

I. Introduction

This is the first five-year strategic plan (2014 –2018) for the Persons with Disabilities Foundation (PwDF) and has been developed to meet the needs of persons with disabilities who require physical rehabilitation services. This strategy sets out a framework for the maintenance, future development and financial sustainability of physical rehabilitation services through a partnership approach. The plan has been developed to be in line and consistent with the regional and national policy and legal frameworks for supporting persons with disabilities.

Physical rehabilitation is one of a range of rehabilitation interventions that also include vocational training and community based programmes. The aim of rehabilitation is to enable persons with disabilities to reach and maintain their optimal physical, sensory, intellectual, psychological and social functional levels¹. To involve persons with disabilities in activities that will maintain, remove or to reduce as far as possible, the barriers that impact and prevent them from attaining greater independence and self-determination.

Although the focus of this strategic plan is primarily on physical rehabilitation services, the PwDF recognises that it needs to adopt an inclusive approach to partner with other disability and rehabilitation stakeholders. It is clear that by working across sectors and organisations, physical rehabilitation services as well as other services along the rehabilitation continuum, will be better placed to respond to the rights and needs of persons with disabilities. Thereby resulting in greater independence and social inclusion

The strategy was developed through a targeted consultation process that involved persons with disabilities, international and local non-government organisations, ministerial and provincial government officers, donors and staff from the physical rehabilitation centres and the PwDF. Throughout the consultation engagement process a number of strategically important issues were raised to inform the development of this strategic plan. Where relevant, these were incorporated into the core strategy with consideration also given to how issues could be addressed as mitigation measures or as development opportunities.

The success of this plan requires cooperative and collaborative approaches and the PwDF will seek to work with strategic partners where appropriate. The underpinning principle of this plan is to continue building on existing relationships and to develop new strategic partnerships that will serve to strengthen the sector and further develop inclusive, accessible rehabilitation services for persons with disabilities.

¹ Taken from the World Health Organisation's definition of rehabilitation

Vision Statement

The Vision Statement of the PwDF is that:

Persons with disabilities have equal rights and access to quality rehabilitation services and are enabled to participate as equal members across all areas of society to achieve their full potential free from discrimination.

Mission Statement

The Mission Statement of the PwDF is that:

The Persons with Disabilities Foundation will ensure the rights of persons with disabilities to access rehabilitation services and their full participation in society.

Values Statement

Our values shape the work we do and underpin the behaviours of the PwDF - how we will work together and with our external partners:

- *We value the right of every person with disabilities to seek and receive high quality services and we are committed to developing high standards of service delivery;*
- *We value attitudes and behaviours that demonstrate respect for each individual;*
- *We value the rights of all persons with disabilities to live free from discrimination;*
- *We value collaborative working and will promote opportunities to work together by engaging with our key stakeholders;*
- *We value meaningful engagement with persons with disabilities and their right to be fully consulted on the issues that affect them;*
- *We value integrity and honesty and will ensure that the PwDF operates within the highest levels of ethical standards;*
- *We value the importance of gender equality and will ensure that it is promoted and upheld;*
- *We value the process of capacity development and promote the rights of individuals, groups and institutions to engage in the process of learning and development.*

II. Scope of the plan

This plan covers centre based physical rehabilitation services for the production, fitting, and repair of prosthetics and orthotics, provision and repair of mobility aids and assistive devices, physiotherapy treatment and some outreach services; the orthopaedic component factory, the spinal cord injury unit based in Battambang and two small provincial centres operating as prosthetic and orthotic repair workshops.

III. Challenges for the new strategy

The gap between the financial and human resources needed to deliver the plan and current capacity is a huge challenge. The strategic plan is highly ambitious and successful implementation is strongly dependent upon the PwDF enhancing partnership effectiveness to deliver results.

Prioritising joint and collaborative working with existing partners and building new strategic partnerships is essential to many areas, including oversight and risk management, good governance and resource mobilisation. Key partners include government, international development partners, donors, civil society, the private sector, and persons living with a disability. These partnerships must be based on a shared approach and responsibility for delivering high quality rehabilitation services.

IV. Monitoring and evaluation framework

Implementation of the Strategic Plan will be operationalised through work plans which will be prepared at the end of each year for the following year. A detailed monitoring and evaluation framework will be developed by the Planning, Statistics and IT department. This will be aligned to the monitoring framework already incorporated in the Strategic Plan and will include a range of specific qualitative and quantitative performance measures. Routine and periodic monitoring and evaluation will be carried out by the Planning, Statistics and IT department.

V. Strategic priorities

The development of the strategic plan is an ongoing and inclusive process. Looking ahead the focus is firmly on the implementation of our five-year strategic plan and the programme of work that will help the PwDF to deliver its core responsibilities.

An important step in the development of the strategic plan, 2014-2018, has been the identification of the strategic priorities which set the framework and direction for the work we will undertake during this period of time. These strategic priorities, endorsed by the PwDF Board have been shaped through analysing the internal and external environment and in consultation with our key stakeholders.

1. Strengthen physical rehabilitation services to remove or reduce the disabling effects of impairment and increase access for persons with disabilities to quality sustainable services.
2. Improve communication, cooperation and collaboration to build effective partnerships and to develop and strengthen new and existing relationships.
3. Demonstrate financial sustainability and promote financial transparency and accountability to enable the PwDF to fulfill its vision and mandate.
4. Organisational strengthening and capacity building to enable the PwDF to develop a skilled workforce with the capacity to implement and deliver its strategic goals and priorities.
5. To ensure that information management systems and activities are proactively linked to the strategic objectives and support the PwDF's business requirement.
6. To promote and improve the independence, social integration and economic participation of persons with disabilities

Strategic Priorities 2014-2018

Goal 1: Strengthen physical rehabilitation services to remove or reduce the disabling effects of impairment and increase access for persons with disabilities to quality sustainable services

Lead responsibility: Director, Public Services & Pension Support Scheme, PwDF Branch Officers, PRC Directors

Strategic Objectives	Indicators	Unit	Base line	Target					Activities
				2014	2015	2016	2017	2018	
1.1.Partnership approach with the International Organisations to agree a shared vision and plan for the handover of the PRCs and component factory with clear milestones to monitor the handover process	1.1.1.Number of planning meetings to build partner cooperation and collaboration in support of the handover of the PRCs	Number	N/A	2	4	4	4	4	Re-start the PRC handover planning process with MoSVY, PoSVY, PRCs and the INGOs
	1.1.2 External stakeholders that report increased satisfaction levels with the cooperative and collaborative working arrangements	Percentage	N/A	50	85	85	85	85	Undertake stakeholder satisfaction and baseline survey to evaluate views and perceptions of collaborative working arrangements
	1.1.3.A signed memorandum of understanding detailing the handover of PRCs to the RGC	PRCs	2	-	-	4	-	-	Develop a handover Transition Plan in partnership with the INGOs outlining the key milestones that need to be met for the successful handover of the PRCs and component factory
	1.1.4.Number of monitoring progress meetings	Number	N/A	3	12	12	12	12	Agree key monitoring and evaluation indicators and measurement tools
	1.1.5.Number of evaluation meetings to review key targets and milestones	Number	N/A	1	1	1	1	1	
1.2.Cooperate with key stakeholders to ensure the sustainability of	1.2.1.Expand the number of targeted strategic partnerships that support the development and delivery of sustainable	Institutions	5	5	6	7	8	9	Build strategic cross sectoral partnerships to develop options for a more inclusive rehabilitation service

PRC services to persons with disabilities	rehabilitation services								framework for persons with disabilities
	1.2.2.Number of persons with disabilities that receive PRC centre based services	People	28,729	28,000	28,000	28,000	28,000	28,000	Continue to provide sustainable rehabilitation services as set out in the law on the Promotion and Protection of the Rights of Persons with a Disability
	1.2.3.Services and assistive products provided to persons with disabilities								
	• prosthetic and orthotic components provided to PRCs	Number	13,000	13,000	13,000	13,000	13,000	13,000	
	• assistive components	Number	8,000	8,000	8,000	8,000	8,000	8,000	
	• prosthetic, orthotic and assistive components provided to persons with disabilities	Number	17,274	18,000	18,000	13,000	18,000	18,000	
	• Wheelchairs provided to persons with a disability	Number	1,600	1,600	1,600	1,600	1,600	1,600	
	• Physiotherapy provided	Time (hours)	69,646	96,000	96,000	96,000	96,000	96,000	
	• Number of persons with disabilities that receive community based outreach services	People	9,000	9,000	9,000	9,000	9,000	9,000	
1.3. Agree and prioritise HR and client policy frameworks to strengthen and improve access to physical rehabilitation	1.3.1.Improve reported levels of client and staff satisfaction at Siem Reap:								Address the access to services barriers as set out in the lesson learned evaluation of the Siem Reap PRC handover. Apply as good practice to all PRCs under the management of the PwDF

services									Draft the Prakas to prepare for implementation of Sub decree no.137
	• Increase in number of clients accessing PRC services	People	1469	1469	1600	1800	2000	2200	
	• Increase access to transportation based on level of need	People	477	477	600	750	900	1050	
	• Increase client satisfaction with quantity and quality of food to 88%	Percentage	44.4%	45	55	65	75	88	
	• Increase the percentage of clients who receive centre follow up support and services to 48%	People	6.02	6.02	12	24	36	48	
	• Expand the numbers of PO, PT, BT and SW staff with civil service status	People	5	5	6	8	9	10	
	• Increase the level of PRC funding	Funding USD	11,420	168000	168000	168000	168000	168000	Advocate for increased PRC funding
	1.3.2.Improve reported levels of client and staff satisfaction at Takeo:								
	• Increase the number of clients accessing PRC services	People	894	894	1000	1200	1400	1600	
	• increase access to transportation based on level of need	People	495	495	580	600	700	800	
	• increase client satisfaction with quantity and quality of food to 88%	People	N/A	40	55	65	75	88	

	<ul style="list-style-type: none"> • Increase the percentage of clients who receive centre follow up support and services to 48% 	People	N/A	5	10	20	35	48	
	<ul style="list-style-type: none"> • Expand the numbers of PO, PT, BT and SW staff with civil service status 	People	2	2	3	4	5	6	
	<ul style="list-style-type: none"> • Increase the level of PRC funding 	Funding USD	7875	130250	130250	130250	130250	130250	Advocate for increased PRC funding
	1.3.3.Number of client satisfaction surveys undertaken using different methods such as questionnaires, focus groups and suggestions boxes	Time (annual)	1	1	1	1	1	1	Evaluate PRC services and client feedback processes and develop feedback criteria to improve the quality and relevance of PRC service information. (initial pilot at Takeo PRC)
	1.3.4.Increase the percentage of client satisfaction surveys that report good or excellent customer care by PRC staff	People	68	68	75	80	88	88	
1.4.Build the capacity of PRCs, including competence development training options to strengthen human resources	1.4.1.Percentage of targeted staff that report increased capacity to provide technical expertise and advice on rehabilitation best practice models	People	20	50	40	100	100	100	Cooperate with the INGOs and DPOs to develop an action plan and strategies to support the PwDF to develop an understanding of physical rehabilitation best practice models including outreach programmes
	1.4.2.Percentage of targeted staff that report increased capacity to provide technical advice and support for PRC capacity building and training strategies	People	10	40	70	100	100	100	Develop the PwDF's understanding of PRC staff capacity building and training strategies In collaboration with the INGOs, KHAPO and PRCs

1.5. Clarify the roles and responsibilities of the government departments under the MoSVY that have a rehabilitation focus	1.5.1. Number of workshops to strengthen the arrangements that support the delivery of sustainable rehabilitation services	Time (annual)	1	1	1	1	1	1	Host a Role Clarification Workshop to increase understanding, co-operation and co-ordination between the PwDF, DRA, DWPwD, DAC, PoSVY and PwDF Branch Officers and share outputs with key stakeholders
	1.5.2. Number of network meetings	Time (annual)	3	2	2	2	2	2	Strengthen linkages to build communication and cooperation between the PwDF, Branch Officers, PRCs and PoSVY
1.6. Clarify the roles and responsibilities of PoSVY and the PwDF branch officers and their relationship to the INGOs	1.6.1. Percentage of targeted staff that are fully performing their job functions as set out in the PwDF Operational Prakas	People	10	15	30	60	90	100	Prepare for the PwDF Branch Officers to be brought into the PwDF organisational structure

Goal 2: Improve communication, cooperation and collaboration to build effective partnerships and to develop and strengthen new and existing relationships

Lead responsibility: Director, Planning Statistic & IT, Public Services & Pension Support Scheme, PwDF Branch Officers

Strategic Objectives	Indicators	Unit	Base line	Target					Activities
				2014	2015	2016	2017	2018	
2.1. Clarify with strategic partners the benefits and potential challenges of joint working; collaboratively determine the scope and expectations of the partnerships	2.1.1. Number of meetings conducted aimed at improving the linkages between stakeholders and the PwDF	Number	N/A	9	10	10	10	10	Utilise existing alliances and networks for re-establishing collaborative working forums with the INGOs and other stakeholders and where necessary develop new forums
2.2 Identify key stakeholder relationships that the PwDF should initiate and develop	2.2.1. Number of network events to raise the profile of the PwDF	Number	N/A	1	1	1	1	1	PS&IT and C&I office to collaborative on the planning and running of network events to promote the PwDF and support the delivery of strategic objectives
	2.2.2. Increase local partnerships and joint working to improve collaboration linkages	Institutions	N/A	3	3	3	3	3	Build and support partnerships with persons with disabilities and

									organisations engaged in rehabilitation and the promotion of disability inclusion
2.3 Develop an internal communications plan	2.3.1.Communication processes are formalised and internal information is shared in a systematic and coordinated way								Collaborate with Chief Officers to agree departmental scope and responsibilities for internal communication
	• PwDF email accounts set up	Percentage	N/A	100	100	100	100	100	
	• Staff calendars are up to date	Percentage	N/A	20	80	100	100	100	
	• Staff newsletters	Time (annual)	N/A	3	3	3	3	3	
2.4 Develop an external communications strategy	2.4.1.Tools and activities for delivering key messages								Collaborate with Chief Officers to agree the scope and objectives of an external stakeholder communications strategy
	• Newsletters	Time (annual)	N/A	3	3	3	3	3	
	• Leaflets	Number	800	1000	1500	1500	2000	2000	
	• Radio spots	Number	N/A	2	3	4	5	6	
	• Number of spots on radio	Number	N/A	3	4	5	6	6	
	• Number of TV channels that broadcast spot	Number	1	2	3	3	3	3	
	• Number of video spots	Number	1	2	2	2	2	2	
	• Calendar	Number	200	250	250	250	250	250	

	• Number of newspaper articles that raise awareness about the work of the PwDF and the PRCs	Number	3	10	10	10	10	10	
	• Number of monthly unique visitors to the website	People	N/A	500	1200	2000	2500	3000	
	• Number of new PwDF facebook accounts	Number	800	600	800	1000	1000	1000	
	2.4.2.Number of communications audits	Time (annual)	N/A	1	1	1	1	1	Assess the effectiveness of the strategy with internal and external audiences

Goal 3: Demonstrate financial sustainability and promote financial transparency and accountability to enable the PwDF to fulfill its vision and mandate

**Lead responsibility: Director, Finance and Accounting, Cooperation and Investment, PwDF
Branch Officers**

Strategic Objectives	Indicators	Unit	Base line	Target					Activities
				2014	2015	2016	2017	2018	
3.1.Align financial resources to the strategic priorities	3.1.1.Finance achieves 100% success rate for the budget planning process to be completed by end July each year	Percentage	100	100	100	100	100	100	Internal budget processes are carried out in accordance with clearly defined expectations and a coordinated calendar of activity.
									Internal budgets are overseen and formally approved by senior management The internal budget is developed with direct input by operational managers in accordance with their strategic targets and priorities
	3.1.2.Decrease the number of times the budget plan is submitted to MoEF for approval	Number	3	2	2	2	2	2	To facilitate delivery of strategic priorities, agree and approve the annual budget for submission to the

									MoEF in a timely and coordinated way
	3.1.3.Percentage of financial monthly reporting that is completed within 10 days of the end of the month period	Percentage	100	100	100	100	100	100	Monitor that the PwDF is putting its strategy into practice and achieving value for money
	3.1.4.Number of PRCs, component factory and SCI that are subject to asset management inspections	Number	6	15	15	15	15	15	Develop an asset management plan to provide a framework for the acquisition, maintenance, replacement and disposal of assets.
	3.1.5.Finance achieves 100% success rate for the procurement planning process to be completed by end December each year	Percentage	70	100	100	100	100	100	Prepare annual procurement plan for PwDF in a timely and coordinated way
3.2.Develop a Financial Sustainability Plan	3.2.1.Increase the capacity of targeted staff from C&I to complete financial sustainability planning	People	N/A	2	2	2	2	2	Undertake analysis/research on how organisations approach financial sustainability planning and models of effective public/private partnerships
	3.2.2.Expand the number of donors	Institutions	N/A	1	3	5	5	5	Develop a Financial Sustainability Plan and Collaborate with Finance and Accounting, Public Services and Support Schemes Management Office to agree short, medium and longer term financial resource needs.
	3.2.3.Increase the level of funding derived from external sources	Percentage	N/A	1.5	3	5	7	7	

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	inspections of								Director the inspection procedures, systems and schedule
	• Pension Support Scheme in the PRCs	Number	N/A	2	6	12	12	12	
	• Funding Investments of the PwDF	Time (annual)	N/A	1	1	1	1	1	
	• PwDF Departments and Branches	Time (annual)	N/A	1	1	1	1	1	

Goal 4: Organisational strengthening and capacity building to enable the PwDF to develop a skilled workforce with the capacity to implement and deliver its strategic goals and priorities

Lead responsibility: Administration and HR, Chief Officers PwDF Branch Officers and PRC Directors

Strategic Objectives	Indicators	Unit	Base line	Target					Activities
				2014	2015	2016	2017	2018	
4.1. Develop a comprehensive Human Resource strategic plan that is aligned with the PwDF strategic plan	4.1.1. Number of contractual staff awarded civil service status	People	N/A	3	3	3	3	3	Develop a workforce plan to meet the current and future HR needs of the PwDF
	4.1.2. Number of sustainable and relevant capacity building initiatives developed and implemented	Number	1	2	3	4	5	5	Design staff capacity building strategies based on a clear training and learning needs assessment and understanding of the operating context
	• Number of staff sent for technical training abroad	People	N/A	1	1	1	1	1	
	4.1.3. Number of HR policies created and implemented that support the operational activities of the PwDF	Number	6	2	2	2	3	3	Review organisational processes, policies and procedures for Human Resource Development to ensure that the organisation achieves its objectives
	4.1.4. Percentage of PwDF staff working according to their defined job role and responsibilities	People	20	60	80	100	100	100	Standardised job descriptions developed for all PwDF staff
	4.1.5. Number of managers trained and undertaking annual staff performance management reviews	People	N/A	2	6	10	10	10	Performance management standards are developed against job roles and responsibilities

	4.1.6.Number of mentoring arrangements in place	Number	N/A	1	2	2	2	2	Build mentoring relationships as a tool for individual learning and development
	4.1.7.Percentage of staff that have a record of their induction processes that is aimed at their specific learning needs	People	N/A	30	50	100	100	100	Produce staff/employee manual setting out PwDF policies and procedures including staff induction procedures
4.2.Ensure staff have access to operational policies and guidance	4.2.1.Number of departmental operational procedures and guidance, adopted and implemented	Number	1	6	6	6	6	6	Each department to identify and create the guidance/procedures that direct operational activities
	4.2.2.Number of up-to-date information and resources								Set up a staff reference library
	• Publications	Number	2	25	35	45	55	65	
	• Audiovisual	Number	1	2	3	3	3	3	
	• Regulations	Number	17	20	23	27	30	30	

Goal 5: To ensure that information management systems and activities are proactively linked to the strategic objectives and support the PwDF's business requirement

Lead responsibility: Chief Officers, Planning, Statistics & IT, Administration and HR, PwDF Branch Officers and PRC Directors

Strategic Objectives	Indicators	Unit	Base line	Target					Activities
				2014	2015	2016	2017	2018	
5.1. Define the process by which the strategic plan is integrated into the PwDF's day-to-day operations	5.1.1 Percentage of action plans that are developed on time and in line with the strategic plan	Percentage	50	100	100	100	100	100	Develop annual action plans following adoption of the Strategic Plan
	5.1.2. Number of monitoring progress measurements in place and implemented	Number	N/A	12	12	12	12	12	Agree key monitoring and evaluation indicators and measurement tools for the PwDF strategic plan and action plans
	5.1.3. Number of evaluation processes in place	Time (annual)	N/A	1	1	1	1	1	
	5.1.4. Percentage of annual action plans that deliver against stated activity	Percentage	N/A	30	50	70	100	100	
	5.1.5. Percentage of monthly activity progress reports provided by the 20 th of each month	Percentage	60	100	100	100	100	100	Provide monthly reports to the Department of Planning
5.2. Identify internal and external performance and financial information needs	5.2.1. Number of management information reports developed and disseminated to relevant stakeholders	Time (annual)	N/A	2	4	4	4	4	Define the PwDF's internal and external data management reporting requirements that cover all of its relevant operational activities
5.3. Review existing data collection and recording methods	5.3.1. Number and type of and data management procedures developed and implemented	Number	N/A	1	4	3	2	1	Identify the weaknesses/gaps in data quality, or the arrangements that underpin data collection and reporting activities and contribute as

									needed to the development of systems and tools that address these gaps
	5.3.2.Number of collaborative arrangements in place that support information sharing and reporting	Number	N/A	1	2	3	4	5	Collaborative data collection is adopted wherever possible
5.4.The PwDF ensures appropriate policies or procedures are in place to secure the quality of the data it records and uses for reporting	5.4.1.Job descriptions clearly define individual roles and responsibilities for data quality	People		Measures link to Goal 4, 4.1.4.)					Roles and responsibilities in relation to data management are clearly defined and documented, and incorporated into job descriptions
	5.4.2.Number of targeted internal staff procedures and guidance documents created	Number	N/A	1	2	3	2	2	Policies, guidance and support on data quality, and on the collection, recording, analysis, and reporting of data is developed and disseminated to all relevant staff
	5.4.3.Percentage of staff that undertake training/awareness raising sessions	People	N/A	100	100	100	100	100	The capacity of staff is developed to ensure that they have the necessary level of skill and competence to effect the collection, recording, analysis and reporting of data

Goal 6: To promote and improve the independence, social integration and economic participation of persons with disabilities

Lead responsibility: Director, Public Services & Pension Support Scheme, Inspection Office, PwDF Branch Officers

Strategic Objectives	Indicators	Unit	Base line	Target					Activities
				2014	2015	2016	2017	2018	
6.1.Administer and implement the Pension Support Scheme	6.1.1.Number of poor persons with disabilities that receive pension support and access to rehabilitation and healthcare services	People	0.07	60	60	67	67	67	Cooperate with MoSVY and PoSVY to implement the systems and processes that support the management and delivery of the pension support scheme
6.2.Promote the legislation relevant to the welfare of persons with disabilities	6.2.1.Number of public awareness and education campaigns								Cooperate with representatives from the key ministries to conduct a public awareness campaign on the Employment Quota Scheme
	• Workshops	Number	N/A	1	2	1	1	1	
	• Leaflets	Number	N/A	500	1000	1500	2000	3000	
	• Video spots	Number	N/A	1	1	1	1	1	
	• Radio spots	Number	N/A	1	2	2	2	2	
	• TV spots	Number	N/A	-	2	3	3	3	
	6.2.2.Number of review meetings	Time (annual)	N/A	1	1	1	1	1	Collaborate with the DRA to develop the processes and systems for the management and implementation of the employment quota scheme

