# TEMPLATE FOR PROJECT PROPOSALSThe United Nations symbol on the left side. Then text includes: the UN Partnership on the Rights of Persons with Disabilities. Below are nine acronyms of the UN Participating Organizations.

| **Title:**  Advancing the rights of people with disabilities in Bhutan |
| --- |
| **Country: Bhutan** |
| **Duration (max. 36 months): July 2017-July 2020** |
| **Total Budget: 400,000 (including project inception cost)** |
| **Participating UN Organizations: UNICEF, UNDP and WHO** |

# Executive summary

This UNDP, UNICEF and WHO project will invest in a new policy environment in Bhutan that advances the rights and principles enshrined in the Convention for the Rights of Persons with Disabilities (CRPD). It will invest in the meaningful engagement of people with disabilities in the development and implementation of that policy environment. Though a modest investment, in this small nation of less than one million people, this project can bind together the impact of political will to consider Treaty ratification, improved, real-time data, and policy reforms focused on leaving no-one behind, to advance the rights of people with disabilities.

# Background and rationale

Bhutan’s philosophy of Gross National Happiness embodies a strong commitment to realizing the equal rights of all, including people with disabilities. However, in practice, people with disabilities face multiple forms of stigma, discrimination and social exclusion. Bhutan, which has signed but not ratified the Convention for the Rights of Persons with Disabilities (CRPD), has not yet developed an adequate policy, institutional or legislative framework for people with disabilities to realize their equal rights.

Data citing a disability prevalence rate of 3.4% in Bhutan is old – dating back to the 2005 Population and Housing Census.[[1]](#footnote-2) A more recent study reports child disability prevalence rate of one in every five children between the ages of two and nine.[[2]](#footnote-3) The initial findings of a 2016 National Needs Assessment conducted by Bhutan’s Gross National Happiness Commission Secretariat (GNHC) -- where 500 people with disabilities were interviewed across 17 of Bhutan’s 20 districts[[3]](#footnote-4) -- sets out the need to advance a rights-based model with improved self-determination of people with disabilities. It cites poor participation of people with disabilities in community decision-making (14.5%) and low awareness of laws or policies related to disability (8.4%). Disaggregated by gender, the empowerment figures worsen: fewer women with disabilities (4.6% to 10.1%) are involved in community decision-making processes. Of the people with disabilities who were victims of sexual violence, 92% are women or girls. This inequality reflects a broader gender gap in Bhutan, as captured by the Global Gender Index 2016, where Bhutan ranks 121 out of 144 countries.[[4]](#footnote-5)

The meaningful engagement of people with disabilities in addressing these challenges in Bhutan is minimal.[[5]](#footnote-6) The number of disability-related civil society organizations in Bhutan is growing[[6]](#footnote-7) -- some of whom self-identify as ‘Disabled Persons’ Organizations (DPOs)’[[7]](#footnote-8) – but no CSO is formally led by, with majority membership of, people with disabilities. The approved financing allocated to Bhutan’s Civil Society Authority Organization in the current, 11th Five Year Plan was the least of all agencies cited in the plan, with indicative projects for the 12th Five Year plan following the same path.[[8]](#footnote-9) Financing is therefore limited to invest in the capacities of CSO to officially become DPOs and better represent all people with disabilities.

## Encouraging developments

However, several encouraging developments are underway that could advance the rights of people with disabilities: There are signs of political will to ratify CRPD: An Inter-Ministerial level High Level Task Force (HLTF)[[9]](#footnote-10) established in 2016 is slated to present a National Interest Analysis[[10]](#footnote-11) on the implications of ratifying the Convention to the winter session of Parliament in 2017. Ratification of the CRPD was one of Bhutan’s 2014 Universal Periodic Review recommendations.

* New data will emerge in 2017 to inform better, evidence-based policy-making on disability: A number of new data sets are being generated in 2017: the first Census in 12 years included the Washington Group set of short questions on disabilities;[[11]](#footnote-12) Bhutan’s first vulnerability baseline assessment cites people with disabilities of one of 14 vulnerable groups[[12]](#footnote-13); a nation-wide Knowledge, Attitudes and Practices (KAP) survey on disabilities study has just completed; and Bhutan will conduct its first nationwide prevalence study on Violence Against Women this year, with the potential to focus on the rights of women and girls with disabilities as one of Bhutan’s most vulnerable groups.
* The policy landscape on disability is changing: In 2017, GNHC is guiding the formulation of Bhutan’s first National Disability Policy, the National Commission for Women and Children (NCWC) is developing Bhutan’s first Gender Equality Policy, with opportunity to target women with disabilities, while sectoral policies on education and health continue to advance. More broadly, Bhutan is drafting its 12th Five Year Plan to commence in 2018/2019, with a rights-based approach and Sustainable Development Goals (SDGs) mainstreamed therein[[13]](#footnote-14). Within the 12th Plan Guidelines, the Government emphasizes decentralized decision-making, stipulating that “all agencies, including local governments, shall consider addressing emerging issues of… differently abled people…. [and] Special consideration must be made to address challenges of … people with disabilities in formulating all our development plans.” This project will capitalize on these separate levers of change -- political will, improved, real-time data, and policy changes -- acting as a binding agent, such that the results achieved in each area have a harmonized impact. By taking advantage of the appetite to improve the national policy framework, based on sound analysis of what will be new disaggregated data, and the emphasis of the Government on leaving no-one behind as it develops and implements new policies, the rights of people with disabilities in Bhutan will advance.

**1.2. Proposal development process**

This proposal has been developed in strong consultation with key stakeholders and enjoys their support:

* Bhutan’s Gross National Happiness Commission Secretariat (the equivalent of Planning Commission), which is also the nodal body for development cooperation with development partners, has been consulted during the course of developing the EOI and this proposal and has approved its submission to UNPRPD.
* GNHC has commenced the process of development Bhutan’s first national policy on disability, but their capacity to invest is limited. They are therefore seeking technical and financial support through this project for the policy to be finalized and implementable with the full engagement of people with disabilities.
* Bhutan’s Ministry of Foreign Affairs (MoFA) leads the High-Level Task Force on the UNCRPD ratification. MoFA is seeking support through this project to implement the Terms of Reference for the HLTF, particularly in relation to policy reforms.
* Several CSOs have been consulted during development of the project and have endorsed the submission. While the umbrella CSO group registered as a “DPO” in Bhutan has a journey ahead before it can claim majority membership of people with disabilities, it and the following CSOs in their individual capacities which focus on the disability sector have been engaged:
* Disabled Person’s Association of Bhutan (DPAB)
* Draktsho Vocational Training Institute for Special Children and Youth, which focuses on empowering CWDs and Youth living with Disabilities.
* Ability Bhutan Society. These CSOs are also members of the aforementioned HLPT which is considering ratification of the Treaty.
* In addition to hosting consultation processes with the above institutions, project development is built on the engagement and learnings of three rounds of the HLTF meetings, and three rounds of collaboration and learning of the multi-sectoral task force (MSTF) developing Bhutan’s disability policy, and a three-day consultation from 14 – 16 June 2017 in Bhutan.[[14]](#footnote-15) As part of the first MSTF capacity development, the UN supported training on how to develop a policy with and from the perspective of people with disabilities, with the Chairperson of DPAB, people with hearing disabilities, sign language teachers, children with cerebral palsy and parents of children with disabilities engaged. Learning mission to Cambodia was included in the support. Further workshop are planned from mid-July to discuss the policy’s development in line with this project proposal.
* The process of developing this project has catalyzed new and influential relationships between Government ministries, the UN and, crucially, civil society actors and people with disabilities. The inception process would align with the timeline of technical support being provided to sectors and Local Government to develop their Agency specific and Local Key Result Areas for the 12th Plan, including with the support of the joint UN project on SDG mainstreaming. Given the focus on decentralization in the next Plan, this project would therefore catalyze a timely opportunity to collaborate with sectors and Local Governments on disability rights.

# Project approach

# 2.1 Focus of the project

This project builds on the guiding principles of the CRPD, including respect for dignity and differences, non-discrimination, full, effective participation and inclusion, equality of opportunity, accessibility, equality between men and women, and respect for the evolving capacities of children with disabilities. It will be guided by a human rights’ based approach, and grounded in Results Based Management. While the process to consider Treaty ratification continues, this project will focus on **changes to the policy environment with the full engagement of people with disabilities**, as something that can be delivered within the project timeframe, without reliance on ratification to achieve results. **Theory of change of the intervention – “How will the project produce positive change?”**

The project sets out the following theory of change (ToC): that

***…if the*** ***normative environment is strengthened*** by putting in place a national disability policy and mainstreaming disability-related issues across polices – so guiding public investment that leaves no-one behind;

***…if the capacity to harmonize and analyze new disability data*** improves through technical and analytical support, such that the policies are based on sound, current data, which will permit better targeting;

***…if*** ***participation and inclusion of rights holders*** – particularly people with disabilities – in the development and implementation of this policy framework is assured, including through technical and financial support to the underfunded CSO sector and targeted access interventions;

***…then***, ***the rights of people with disabilities in Bhutan, and their capacity to engage in development and decision-making, will advance.***

With the Convention principles of non-discrimination, participation and inclusion, accessibility, and accountability as a backdrop, this intervention will use the development of the national disability policy as a lever to change over time the systems, frameworks, capacities and mindsets necessary to create an enabling environment for people with disabilities to live with equal rights and dignity in Bhutan, able to claim those rights from duty bearers rather than to depend on charity.

Implementation of the policy will also progressively enhance Bhutan’s readiness to ratify the Convention, if and as it determines to do so. This decision is slated to be considered by the Parliament in the winter of 2017. If it is favorably considered, then the UN will seek to extend its support through mobilizing additional financing and technical collaborations for the implementation of the National Interest Analysis recommendations.

The theory of change responds to the contextual analysis set out above, and focuses on achieving one outcome: **that Bhutan’s policy environment strengthens the realization of rights of people with disability.** It focuses on two means to achieve this – or outputs.

**First**, that an evidence-based policy framework for people with disabilities is developed and implemented. This intervention will:

* Provide technical, consultation, and advocacy support to the development of Bhutan’s first National Disability Policy, and to the consideration of women with disabilities in the development of Bhutan’s first Gender Equality Policy;
* Develop a strategy to implement the national disability policy, and provide technical support to take forward priority actions related to women and children. The decision on which elements to prioritize will be determined as the policy development progresses, and in the inception phase of this project;
* Strengthen policies, programmes and coordination related to early identification of children with disabilities for improved evidence for policy-making, with technical, research, and consultation support.
* Harmonize and analyze existing data and identify gaps to support effective mainstreaming of disability in the 12th Five Year Plan and the UN Development Assistance Framework.

**Second**, that people with disabilities participate meaningfully in the development and implementation of the policy framework. This intervention will:

* Support civil society working with and for people with disabilities, including to develop their membership and institutional capacities towards more formalized DPOs.
* Strengthen capacity of coalitions and networks, particularly women’s networks, enhancing peer support, participation, advocacy, and awareness raising both in the development of the policy, and in how it is implemented.
* Develop a national priority list of assistive technologies skills and standards for procurement, distribution, repair and maintenance, to facilitate the improved engagement of people with disabilities in development and decision-making.
* Develop a strategy to improve access to public spaces for engagement in decision-making, including developing a “model accessible meeting space” as a demonstration to decision-makers of feasible and affordable access measures. This intervention aims to influence future infrastructure at the design – such as the design of a network of central schools to be built in the coming years – to improve the access of people with disabilities to take part in development.
  1. **Programmatic considerations**

**Table 1**

| 1. ***Mix of targeting and mainstreaming***   *How will the proposed project mix targeting and mainstreaming strategies in order to generate structural transformation?* |
| --- |
| Each outcome employs a mix of targeted and mainstreaming approaches. Outcome 1 will consider mainstreaming of the disability dimensions of the SDGs in Bhutan’s 12th Five Year Plan. At the same time, targeted technical support will be provided to the Disability and Gender Equality policies[[15]](#footnote-16). It will support mainstreamed data capacity and analysis while also targeting improved CWD data through enhancing the early identification system – the first step to understanding whom to target, where, and why, and by considering women and girls with disabilities as a sub-group in the Violence Against Women prevalence survey. |
| 1. ***Scalability***   *How will the project create the conditions for scalability of results and successful approaches tested through project activities?* |
| This project will support interventions designed to impact at national and local levels on improved policies, data analysis, and participation. In the 12th Plan, the Government will decentralize up to 50% of its central budget to the Local Governments. Specific attention will therefore be made to focus on engagement of people with disabilities in local level decision-making processes, and the mainstreaming of disability policy interventions in Local Government Key Result Areas (LGKRAs) across Bhutan’s 20 districts. |
| 1. ***Sustainability***   *How does the project intend to create the conditions for the long-term sustainability of the project results?* |
| This project will have a ripple effect by strengthening CSOs and future DPOs capacities, investing coalitions and networks of people with disabilities to engage in future policy and development processes. By supporting mainstreaming of policy dimensions of the UNCRPD into the 12th Five Year Plan, it will open space for domestic investment in advancing disability rights. Private sector and academic partnerships will be explored to improve innovation around and access to assistive devices. The project will be built into the new UNDAF cycle, commencing January 2019, complementing the ongoing sector-specific interventions and benefiting from the UN’s combined resource mobilization efforts. |

**Table 1.1k Management**

**Risk Management Strategy**

| ***Type of risk\****  ***(contextual***  ***programmatic, institutional)*** | ***Risk*** | ***Likeli-hood (L, M, H)*** | ***Impact on result*** | ***Mitigation strategies*** | ***Risk treatment owners*** |
| --- | --- | --- | --- | --- | --- |
| Programmatic | Government decides not to ratify the Convention | M | Convention requirements not mainstreamed into the 12th Plan; legislative requirements not translated into national law. Incentive to advance reduces. | * Focusing on the policy’s development and implementation rather than on Treaty ratification as a project outcome will advance the rights and principles enshrined in the Convention, whether or not it is ratified | GNHC with UN |
| Contextual | 2018 election results change direction on disability. | L | Convention not translated into national law. National Policy on Disability not approved. | * Mainstreaming advancing disability rights into the 12th Five Year Plan such that progress is not wholly dependent on the finalization of the policy. * Advocacy on the importance of leaving no-one behind. | GNHC, MoFA, Dept. of Local Government, NCWC, and UN |
| Programmatic | DPOs are not established | M  dMM | Progress slows on ‘nothing for us without us’ | * GNHC engaged in a leadership role. * CSO authority engaged in capacity development on rights-based approach. * Roadmap to support CSOs becoming DPOs, including through enhanced membership of people with disabilities, is developed. | GNHC, CSO Authority, UN. |
| Programmatic | Data gaps make it hard to identify most vulnerable. | L | Delay in delivering targeted results | * Data disaggregation support and capacity development built into project design. * Analysis of the Needs Assessment Results and 2017 Census results inform normative reforms. * Indicators of 12th Plan informed by disability related SDG indicators. | GNHC, NSB and UN. |
| Programmatic | 12th Plan does not prioritize domestic resource allocation for vulnerable groups. | M | Sustainability impacted as ODA drops. | * Development Finance Assessment carried out by UN stresses role of domestic financing in Bhutan’s continual development. * UN works with GNHC and Ministry of Finance to support domestic allocation to vulnerable groups. * UNCRPD project used as leverage to mobilize additional financing. | UN, GNHC, Ministry of Finance. |

* 1. **Result chain of the intervention**

**Table 2. Expected impact**

| **Impact:** |
| --- |
| The rights of PWDs in Bhutan, and their capacity to engage in development, are advanced. |

| **Outcome 1** |  |  |  |
| --- | --- | --- | --- |
| **Outcome formulation** | **Type of lever** |  | **Budget (USD)** |
| Policy Framework strengthened to include rights of persons with disabilities. | LEG |  | **268,832** |
| **Output formulation** |  |  | **Budget (USD)** |
|  |  |  | **143,832** |
| Provide technical consultation, and advocacy support to the development of Bhutan’s first National Disability Policy, and to the consideration of women and girls with disabilities in the development of Bhutan’s first Gender Equality Policy  Provide technical support to develop a strategy to implement the National Disability Policy, and to take forward priority actions related to women and children, (including improved awareness of duty bearers)  Strengthen policies, programme and coordination related to early identification of children with disabilities for improved evidence for policy-making, with technical, research, and consultation support  Harmonize and analyze existing data and identify gaps to support effective mainstreaming of disability in the 12th Five Year Plan and the UN Development Assistance Framework |  |  | *30,000*  *50,000*  *30,000*  *33,832* |
| **Outcome**  The Capacity of People with disabilities participate meaningfully in the development and implementation of the policy framework | *CAP* |  | **125,000** |
| Outputs:  Support civil society working with and for people with disabilities, including developing the membership and institutional capacities of potential DPOs (with an objective to support development of DPO)  Strengthen capacity of coalitions and networks, particularly women’s networks, to enhance participation and inclusion of people with disabilities  Develop priority national list of assistive technologies skills and standards for procurement, distribution, repair and maintenance to facilitate improved PWD engagement in development and decision-making  Develop a strategy to improve access to public spaces for engagement in decision-making and pilot a model “accessible” meeting space |  |  | *40,000*  *20,000*  *30,000*  *35,000* |

# Elements of project design

The elements of this project design are that it is based on extensive **stakeholder** consultation, It is **risk informed,** itoutlines clear set of **accountabilities and shared responsibilities**, and it is SMART, including from the point of view of resource availability and outcomes envisaged.The project is grounded in a human-rights’ based approach, with particular focus on the following:

**Equality between *men and women***: One lever of change as identified above is that new, disaggregated data on gender and disability will be available to inform project design and implementation, from both the census and the National Needs Assessment findings, where 43% of those interviewed were women or girls. Improved analysis of this data – as planned through this project - will improve targeting. In 2017, the UN is supporting the development of Bhutan’s first Gender Equality Policy in collaboration with the National Commission for Women and Children (NCWC). This will be guided by CEDAW and is an opportunity to advance the self-determination of women and girls with disabilities. Simultaneously, the UN is working on Bhutan’s first Violence Against Women prevalence survey. With support from this project, the VAW study can be further targeted to consider women and girl victims with disabilities, given the overwhelming 92% of all people with disabilities who reported violence in the National Needs Assessment are women or girls. Advancing self-determination of people with disabilities needs to start with addressing discrimination, including VAW.

***Full, effective, and accessible engagement of people with disabilities:*** This project proposal was developed in consultation with partners, including CSOs and people with disabilities. Outcome 2 is designed to strengthen the capacities of CSOs, including to become fully-fledged DPOs, to advocate, research, represent, mobilize and monitor for disability rights. The engagement of people with disabilities in this project design and implementation will itself contribute to capacity development. Steps will be taken to take account of the heterogeneity of different disability groups in Bhutan and the shortfalls of traditional project implementation and monitoring mechanisms. The project will leverage innovative engagement mechanisms such as ‘Virtual Zomdu’ to enhance engagement with people with disabilities in remote areas, where possible[[16]](#footnote-17), and will explore assistive device needs to enhance decision-making support mechanisms. The project will draw on South-South experiences in this area. Partnership-building potential

The project will generate synergies by bringing together comparative advantages of UNDP, UNICEF and WHO and by building on and strengthening the multi-sectoral partnership mechanisms already in place. On the enabling environment, the proposal will build on the early results of the National Disability Assessment, where 500 people with disabilities and 60 service providers across the nation were interviewed, so ensuring their views guide progress and this network is capitalized on.

On fostering behavior change to ensure no-one is left behind, the proposal will build on the ongoing partnership between the UN and the Ministries of Health and Education on inclusive social services and community-based health programmes. Throughout, the UN will seek to strengthen the capacities of and partnerships between people with disabilities CSOs, and service providers, while establishing coalitions and/or networks of rights holders, including focused women’s groups.

The project provides a joint platform for the UN to continue to engage on disability with other partners, such as with Austria through collaborations on access to justice.

# Long-term UN engagement in the area of disability

The UN in Bhutan has determined that ‘leave no-one behind’ will be a key feature of its work as it moves to the next UNDAF cycle. This includes prioritizing disability action for long-term, sustainable change. This project therefore complements parallel investments underway on disability action in Bhutan, while creating an environment conducive to collaboration. For example, UNDP is working with multi-stakeholder partners in Bhutan on mainstreamed and targeted policy and legal coherence, strengthened governance systems, and improved community engagement. UNICEF’s Education and Health Programmes support inclusive social services, focusing on health and education of CWDs. WHO has supported the Ministry of Health to integrate disability in their national health strategy. To bring the different agencies together, UN-wide Theme Team on Disability has been created, of which UNICEF is the chair.

1. Management arrangements

Overall coordination of this project rests with the Resident Coordinator of the UN in Bhutan, with project development and implementation support responsibilities delegated to three agencies: UNDP, UNICEF and WHO, each taking a lead in different activities, as set out in the budget below.

* The Gross National Happiness Commission Secretariat will be the Implementing Partner, with a number of Responsible Parties including CSOs to be identified during the project inception phase.
* A Project Board comprising relevant national partners and led by GNHC will build on the membership and momentum of the multi-sectoral task force for the development of the disability policy, and the high-level task force on CRPD ratification.
* The UN Theme Team on Disability in Bhutan provides the internal technical support mechanism for project’s development and implementation support. With only one outcome, and a project board in place, an integrated approach will be adopted by the UN. Agencies will not take individual leads at the outcome level, but based on the inception process will determine a division of labour to support the IP and RPs at the activity level.
* Indirect costs of the project are set at 7 percent, and the Administrative Agent is established as UNDP, working through the Multi-Donor Trust Fund.
* In accordance with the UN General Assembly resolution 62/208 (2007 Triennial Comprehensive Policy Review principle of full cost recovery), all other costs incurred by each Participating UN Organization in carrying out the activities for which it is responsible under the UNPRPD Fund will be recovered as direct costs.

| **Outcome number** | **UNPRPD Focal Point** | **Implementing agency (IP)** | **Other partners (RPs to be determined during inception phase)** |
| --- | --- | --- | --- |
| 1 | **UNDP:**  Niamh Collier-Smith  Deputy Resident Representative [niamh.collier@undp.org](mailto:niamh.collier@undp.org) | GNHC | National Statistics Bureau (NSB), CSO Authority, National Commission for Women and Children (NCWC), Draktsho Vocational, Ability Bhutan Society, Disabled Person’s Association of Bhutan, relevant Ministries, Local Governments, UNICEF, WHO, UNDP |
| 1 | **WHO:**  Dr. Rui Jesus  WHO Representative, jesusr@who.int | GNHC | As above |
| 1 | **UNICEF:**  Beate Dastel,  Deputy Representative UNICEF,  bdastel@unicef.org | GNHC. | As above |

# Knowledge Management

The project will be closely monitored for results through UN System’s routine Mid-year and Year-End Reviews, involving partners and stakeholders. As the UN System will be integrating the results of this project into the next One Programme, a decentralized evaluation will be carried out towards the end of the project cycle to assess results achieved. On knowledge management, interviews, reports, videos, and Human Interest Stories will be captures, including through innovative means, and routinely shared.

# Inception Activities

A Project Steering Committee (PSC) consisting of Focal Points from UN Agencies, Implementing Partners, CSOs and people with disabilities will be established to develop the full proposal, drawing on the consultation process that has already taken place. The Committee will have a terms of reference with clear roles and responsibilities. Once the committee is formed members will be oriented on CRPD and more broadly the rights-based model of disability action. The national and local indicators selected will align to Bhutan’s national results framework. Baseline information will be collected for proper progress measurement. Project oversight functions will be assigned to the Heads of Agencies/RCO.

## Table 5. Project Budget

| **Category** | **Item** | **Unit Cost** | **No units** | **Total cost** | **Request from UNPRPD Fund** | **UNPRPD POs cost-sharing** | **Other partners cost-sharing** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Staff and Personnel Costs** |  |  |  | **55250** | **40000** | **5000** | RGoB  CSO |
|  | Staff time cost per year | UNDP- 50% cost | 3 |  |  | 2250 |  |
|  | Staff time cost per year | UNICEF-25% cost | 3 |  |  | 1250 |  |
|  | Staff time cost per year | WHO- 25% of cost | 3 |  |  | 1250 |  |
|  | Staff time cost per year | GNHC – 50% cost | 3 |  |  |  | 8000 |
|  | Staff time cost per year | CSO- 25% cost | 3 |  |  |  | 2250 |
| **Supplies, commodities and materials** | - | - | - | - | - | - | - |
| **Equipment vehicles, furniture depreciation** | - | - | - | - | - | - | - |
| **Contractual Services:**   1. Inception activities 2. Final evaluation |  |  |  | **45000** | **45000** |  |  |
|  | PSC consultation meetings (20 heads) @$45/head | 500 | 3 | 1500 | 1500 |  |  |
|  | TA to finalise the project document @ $800 for 14 days | 11362 | 1 | 11362 | 11362 |  |  |
|  | DSA | 134 | 7 | 938 | 938 |  |  |
|  | TA for evaluation @$ 800 for 32 days | 25204 | 1 | 25204 | 25204 |  |  |
|  | DSA | 134 | 19 | 2546 | 2546 |  |  |
|  | Consultation workshops (45 head)@$45 per head | 2250 | 2 | 2250 | 2250 |  |  |
| **Travel** | Field monitoring costs | 1000 | 10 | **10000** | **10000** |  |  |
| **Transfers and grants** | Programme cost | Outcome 1:  Output 1: 143,832  Output 2: 125,000 | 1 Outcome, 2 Outputs | **787632** | **268832** | **(UNDP till 2018)**  **95000 (UNICEF till 2018)**  **255,800**  **(WHO 2017)**  **63,000** | **RGoB** contribution.\*  **CSOs**  **ABS (2017): 20,000**  **Draktsho (2017):**  **32,000**  **DPAB (2017):**  **53000** |
| **General Operating expenses** | Project Management Support Costs (estimate only, charged at cost). |  |  | **10000** | **10000** |  |  |
| **Subtotal** |  |  |  |  |  |  |  |
| **Indirect costs (7%)** |  |  |  | 26168 | 26168 |  |  |
| **Total** |  |  |  | **934,050** | **400000** | **418,800** | **115,250** |

**\***Please refer **Annex (1 ) extracted from the Vulnerability Baseline Assessment Report 2016 for more details.**

## Table 6. Detailed Costs

| **Category** | **Activity (please describe)** | **Total cost** |
| --- | --- | --- |
| Inception activities | PSC consultation meetings (20 heads) @ $45/head | 2700 |
|  | TA to finalise the project document @ $800 for 14 days (including DSA @ $134) | 12300 |
| Monitoring and Evaluation[[17]](#footnote-18) Costs | TA for final external evaluation @$ 800 for 32 days (including DSA @$134) | 27750 |
|  | Consultation workshops (45 head) @$45/head | 2250 |
| Direct impact on empowerment of women and girls with disabilities | Develop a strategy to implement the national disability policy, and provide technical support to take forward priority actions related to women and children.  Strengthen capacity of coalitions and networks, particularly women’s networks, to enhance participation and inclusion | 70,000 |
| Direct Impact on DPOs’ capacity | Support civil society working with/for PWD capacity development, including developing PWD membership (with an objective to support development of DPO)[[18]](#footnote-19) and institutional capacity | 40,000 |
| Accessibility costs | Develop priority national list of assistive technologies skills and standards for procurement, distribution, repair and maintenance to facilitate improved PWD engagement in development and decision-making.  Develop a strategy to improve access to public spaces for engagement in decision-making and Pilot a model “accessible” meeting space. | 65,000 |

1. 2005 Population and Housing Census results, [National Statistics Bureau](http://www.nsb.gov.bt/publication/files/pub6ri44cs.pdf), [↑](#footnote-ref-2)
2. Two-Stage Child Disability Study, [National Statistics Bureau, 2010-2011](http://www.nsb.gov.bt/news/files/attach1tz9416bn.pdf), [↑](#footnote-ref-3)
3. The National Needs Assessment was carried out in 2016, with men and boys constituting 57% of those interviewed, and women and girls constituting 43%. [↑](#footnote-ref-4)
4. Global Gender Gap Index 2016, World Economic Forum, Bhutan report: <http://reports.weforum.org/global-gender-gap-report-2016/economies/#economy=BTN> Bhutan drops from 118 in 2015 to 221 in 2016, with the dearth of women in politics, as legislators and as senior officials and managers cited as the greatest challenge. [↑](#footnote-ref-5)
5. Where decision-making processes are considered ‘inclusive’, people with visual impairment tend to represent people with disabilities. This was one of the points raised by people with disabilities in the June 2017 consultation on this project proposal. [↑](#footnote-ref-6)
6. There are now five CSOs focusing on people with disabilities. [↑](#footnote-ref-7)
7. The Disabled Persons Association of Bhutan (DPAB) was initiated by persons with disabilities and is “dedicated to the service of all persons with disabilities in the country”. It is not formally headed by a person with a disability, nor are the majority of its members people with disabilities, however. [↑](#footnote-ref-8)
8. The approved outlay to the CSO Authority in the 11th Five Year Plan was Nu 10m, with the projection for the 12th Plan at Nu 15m. [↑](#footnote-ref-9)
9. The HLTF is chaired by the Foreign Minister with representation from people with disabilities, service providers, legislators, parliamentarians, policy makers, and civil society. [↑](#footnote-ref-10)
10. The National Interest Analysis (NIA) will assess the national level preparedness and determine requirements to be put in place prior to considering the ratification of the Convention. The NIA will be informed by: a comprehensive study on advantages and disadvantages of the Convention; and assessment of national level of preparedness vis-à-vis the obligations of the Convention; financial implications; a study of the social, economic, cultural, environmental and political implications; analysis of the need for legislative reforms. The NIA will contain an action plan to fulfill the treaty obligations. The NIA will be submitted to the Cabinet and the Parliament for consideration (tentative timeline 2017 winter Parliament session). [↑](#footnote-ref-11)
11. Analysis of the census results are expected to be available from the National Statistics Bureau by mid-2018. [↑](#footnote-ref-12)
12. See Annex 1 [↑](#footnote-ref-13)
13. Bhutan’s 12th [Five Year Plan Guidelines](http://www.gnhc.gov.bt/12th-five-year-plan-preparation/) were finalized with joint UN support through a joint project on SDG mainstreaming in Bhutan. Of the 16 National Key Results Areas (NKRAs), NKRAs 3, 13 and 14 incorporate indicators related to the rights of people with disabilities. [↑](#footnote-ref-14)
14. Include consultation report/minutes. [↑](#footnote-ref-15)
15. The UN is supporting the development of the National Gender Equality Project and a Violence Against Women prevalence study in 2017. The support of this project will facilitate additional technical and advocacy support to these processes to focus on women and girls with disabilities, as one of the most vulnerable groups in Bhutan. [↑](#footnote-ref-16)
16. Where through a UNDP project remote communities in Bhutan are connected with each other and decision-makers through fiber-optic video conferencing facilities, thus overcoming physical challenges faced by some people with disabilties. [↑](#footnote-ref-17)
17. Please include costs for a final external evaluation of the project. [↑](#footnote-ref-18)
18. [↑](#footnote-ref-19)