



**ABILITY BHUTAN SOCIETY**

*Empowering individuals with diverse abilities to live independently and with dignity*

## **Ability Bhutan Society Strategic Plan 2015**

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**ABS/**

**Dated:**11<sup>th</sup>of March, 2015

**Her Majesty The Gyaltseen Jetsun Pema Wangchuck,  
The Queen of Bhutan,  
Her Majesty's Secretariat,  
Tashichodzong,  
Thimphu: Bhutan**

**May It Please Your Majesty,**

Most humbly I beg to submit, in continuation to my submission vide Note Number: ADM-3/ABS/2012-2014/657 dated 12<sup>th</sup> of January 2015, the **ABS Strategic Plan 2015**, which was deliberated upon by the ABS Board in its meeting on 10<sup>th</sup> of March 2015.

This Plan incorporates building of the National Centre and Regional Centres for ABS by 2020.

If it meets with the Approval of Your Majesty, the Plan will be tabled at the Annual General Meeting (AGM) of ABS to be convened soon for its adoption and the same published subsequently for use in carrying out the activities as well as mobilization of resources.

I beg to remain,

Your Majesty's Most Obedient Servant,

**Chairperson  
ABS Board**



## Table of Contents

1.	Acknowledgement .....
2.	Contextual background .....
3.	Genesis .....
4.	Vision .....
5.	Mission .....
6.	Objectives .....
7.	Core values .....
8.	Guiding principles .....
9.	Legal framework .....
10.	Strategic plan (2015-2020) .....
11.	Implementation plan .....
12.	Monitoring and Evaluation to measure results .....
13.	Organizational Structures .....
14.	Budget Estimates for National Centre for the Five Year (2015-20) .....
15.	Conclusion .....

### **Annexures:**

1.	Annexure 1: Implementation Accountability for Year 1 .....
2.	Annexure 2: Risk Matrix for the Strategic Plan .....



## **Acknowledgment**

This Strategic Plan is an important document with the intended objectives to help the Ability Bhutan Society (ABS) focus upon delivery of its programmes in realization of its Vision and Mission. Through this Strategic Plan, the long-term welfare of individuals living with moderate to severe diverse abilities, we hope, will improve giving them and their families a better quality and dignity of life in the society.

It gives me pleasure to express my gratitude to all who have put in their effort to bring this Strategic Plan to fruition.

First of all, I acknowledge the Royal Patronage of Her Majesty TheGyaltsuen Jetsun Pema Wangchuck, The Queen of the Kingdom of Bhutan.

My heartfelt gratitude to our donors who have supported us since our humble beginning.

I express my gratitude to the Board of Trustees led by Founding Chairman Dasho Kunzang Wangdi for leadership and keen interest in this Strategic Plan.

I am grateful to Mr. William Tacon (Management Consultant), Dr. Brad Berman, (Clinical Advisor) and Dr. Shiva Berman (Governance Advisor), Ms. Thuji, Programme Officer, all dedicated social workers and volunteers of ABS for their invaluable contributions towards the successful compilation and writing of this Strategic Plan.

I would like to offer my appreciation to all well-wishers of ABS for their contributions.

**Beda Giri**  
**Executive Director**





## 1. Contextual Background

Bhutan, a Mahayana Buddhist Kingdom with a distinct social and cultural system, is sandwiched between two of the world's most populous countries - India and China.

The existence of Bhutan is not a historical accident but the result of conscious actions taken over several centuries that have sometimes required Bhutan to seek isolation and, at others, to seek alliances without compromising our sovereignty.

Bhutan embarked on planned socio-economic modernization opening up of the country to the outside world in the early 1960s on a cautious and people centric approach.

The Constitution of the Kingdom of Bhutan commits to the provision of free basic public health services to all its people and aims to provide security in the event of sickness or disability.

The government's free health and education services have transformed Bhutan into a Nation that is developing rapidly.

One of the greatest challenges the country faces is the improvement of living standards and ensuring comprehensive social welfare of its growing population. Despite being forward-looking, including harnessing the benefits of the ICT age, there are still many gaps and challenges such as meeting the emerging needs sectors such as special needs.

A study<sup>1</sup> led by the National Statistics Bureau on child disability in Bhutan reports:

...the prevalence of moderate or severe disability clubbed together is about three (2.7) percent...The prevalence of children living with a single disability is 14 percent while the prevalence of children living with multiple disabilities is eight percent... multiple disabilities become more prevalent among children living with moderate or severe disabilities...children with a moderate or severe disability are actually more likely to experience multiple disabilities...

The disability prevalence is higher for children with mothers with no education, among poor children and those living in the rural areas...The major finding was that the probability of having a moderate or severe disability was greatly reduced with the mother's education, while the probability of a mild disability was not as affected.

The recommendations include the need:

...(i) for enhancing the evidence-base concerning children living with a disability to feed into the policy level, (ii) for preventing childhood disabilities, (iii) for building systems and services for children living with disabilities, and (iv) for creating the awareness and demand for such services.

These factual realities are the basis for the specific articulation of the ABS' vision and the focus on those living with moderate to severely differing abilities.

The common types of condition in Bhutan registered at the JDW/NR Hospital in the year 2012 totaled up to 1,542 children with diverse abilities as given below:

Sl. No.	Description	Total
1	Cerebral Palsy	489
2	Developmental Delay	163
3	Autism	53
4	Learning Disabilities	198
5	Down Syndrome	49
6	Language and Communication delay	65

The ages ranged from 0 to 22 years with Post meningitis, Seizure disorder, hydrocephalus, prematurity (Pre-term), Microcephaly, genetic disorder, Muscular dystrophy, congenital deformities, orthopedic conditions, *spina bifida*, few neurological conditions. 50 children with various disabilities were enrolled in Changangkha School.

While the Royal Government of Bhutan is committed to providing quality service to people living with diverse abilities, its efforts have to be augmented and given special focus by civil society organizations such as ABS.

## 2. Genesis

Ability Bhutan Society (ABS) is a Public Benefit Organization founded on the recognition that persons living with moderate to severe diverse abilities, primarily children and their families have special needs. It was registered with the Civil Society Organization Authority of Bhutan (CSOA) under **Registration No.:CSOA/PBO-15** on 10<sup>th</sup> of November 2011, corresponding to the 15<sup>th</sup> Day of Ninth Bhutanese Month of Iron Female Rabbit Year.

The concept of ABS was inspired by The Vision of His Majesty Jigme Khesar Namgyel Wangchuck, The King of Bhutan, of a Compassionate and Just Society. It was inaugurated by Her Majesty Gyaltshen Jetsun Pema Wangchuck, The Royal Patron of ABS, on 6<sup>th</sup> of April 2012, as a project under the Kidu Foundation established by Their Majesties as an endowment for Royal Projects.

Beginning in 2007, families of children living with diverse abilities gathered informally to share their problems of loneliness and helplessness and to explore ways and means to better provide for their children with moderate to severe diverse abilities, who often had to be left at home alone or at best with an untrained caregiver. This was a very critical situation for the individuals and their families.

It was during this time that ABS was initially conceived with the objective of helping each other to provide direct early intervention and assistance to their children living with diverse abilities.

The greatest strength of ABS is The Royal Patronage of Her Majesty The Gyaltsuen who takes a deep and active interest in ABS and its activities. It is indeed a source for inspiration and aspirations for present and future when the quality of life of individuals living with moderate to severely diverse abilities would be improved and suffering alleviated.

This Strategic Plan is intended to guide ABS focus, without losing sight of its Vision and Mission, on delivery of programmes set out herein, to improve the long-term welfare of individuals living with moderate to severe diverse abilities so that they can coexist in harmony in the society without any stigma and discrimination enjoying a better quality and dignity of life.

### **3. Vision**

*Empowering individuals with diverse abilities to live independently and with dignity within Bhutanese society.*

### **4. Mission**

Enhancing the quality of life of individuals living with moderate to severe diverse abilities by:

- (1) *Advocating and creating* awareness of the rights of people living with diverse abilities in Bhutanese Society;
- (2) *Developing* core groups of dedicated, committed and trained Social Workers and caregivers;
- (3) *Enhancing* families and caregivers skills to empower those living with diverse abilities in their care; and
- (4) *Providing* direct interventions to enhance the capabilities of people with differing abilities.

### **5. Objectives**

The organizational objectives of the ABS are to:

- (1) *Create* a purpose-built National Facility with Regional level Care Centers staffed with highly qualified care providers;
- (2) *Advocate* inclusion of persons living with diverse abilities in the Bhutanese Society;

- (3) *Ensure* accessibility to public facilities and services to widen the opportunities for participation of persons living with moderate to severe diverse abilities in society to their fullest potential;
- (4) *Develop* the professional skills of ABS' Social Workers through training, exchange programmes and educational development;
- (5) Support families, caregivers and families of persons living with moderate to severe diverse abilities through educational and psycho-social support;
- (6) *Create* network with sister organizations for cooperation and sharing of experiences; and
- (7) *Ensure* that ABS has sustainable funding and appropriate organizational skills at all levels.

## 6. Core Values

The core values that underline the programmes and motivate all those associated with the ABS are:

- (1) **Compassion**  
Motivated to alleviate the suffering of those living with moderate to severe diverse abilities.
- (2) **Empathy**  
Empathetic to work with and for persons living with moderate to severe diverse abilities.
- (3) **Equality**  
Accepting and treating without any discrimination all persons living with moderate to severe diverse abilities as equal members of the Bhutanese Society.
- (4) **Collaborative**  
Determination to work together with key agents stakeholders to meet the objectives of ABS and in ensuring effective delivery of its services.
- (5) **Trustworthiness**  
Being trustworthy and transparent in manner on every matter that is essential to uphold the dignity of life of vulnerable groups and their families.

## 7. Guiding Principles

ABS shall, in its interaction with stakeholders, beneficiaries, families and staff, be guided by the following Key Principles:

- (1) **Evidence-based**  
Decisions concerning the delivery of treatment, therapy and care shall be based on current and accepted research and evidence-based outcomes and there is sharing of information so that families and care providers can be informed of and can participate meaningfully in the decision-making processes.
- (2) **Strength-based**  
There is commitment to acknowledge and build on the strengths of children, families and the wider community to enhance opportunities for early childhood development of persons living with diverse abilities.
- (3) **Accountability**  
Clear and transparent accountability policies and processes in place help to guide taking sound decisions, responsible actions and timely reporting on every aspect of the works of ABS both clinical and managerial.
- (4) **Best Practices**  
Adopt and adapt with clinical and managerial practices found to be effective and proven as best practices in order to guide early childhood development planning and decision-making about treatment and care.
- (5) **Commitment**  
Having the commitment to make every effort to promote and serve the cause and the well-being of the individuals living with moderate to severe diverse abilities.

## 8. Legal Framework

The objectives of ABS are aligned with the Constitution of the Kingdom of Bhutan, Civil Society Act of the Kingdom of Bhutan 2007, the guiding principles of Gross National Happiness (GNH) and the UN Conventions to which Bhutan is committed.

## 9. Strategic Plan (2015-2020)

The purpose of this Strategic Plan is to fulfill the ABS' Vision by providing a detailed Schedule of Core Programme Activities to be taken-up in a five year time frame (2015-20) guided by the stated strategic objectives.

The ABS Programmes are developed in close consultation with families of children and individuals living with diverse abilities using accepted best practices and scientific methods of inquiry and documentation. The services are subject to continual evaluation and data collected being analyzed and findings presented to stakeholders (and governmental agencies when appropriate) for discussion.

The delivery of early intervention services are carried out at its Centers-by trained special needs social workers using appropriate equipment and guided by professionals. Concurrently, programmes for education, advocacy and creation of wider awareness

in the society of issues related to persons living with diverse abilities are also being taken up.

A SWOT analysis was carried out in 2014 facilitated by an expert for a working group comprising of the management, family and Board. A brain-storming session and discussions whether the Organization would be able to sustain its current activities and programmes over the following five years also took place.

The SWOT analysis findings resulted in the desired changes identified and were transformed into clear objectives in Five Strategic Areas. Some of the objectives are long-term especially in Priority Area 5 whereas the others are short-term and achievable within the next 2-3 years' time-line.

### **Priority area 1: Organizational Governance and General Management**

#### ***Strategic objective One: Strengthen Organizational Governance and General Management***

ABS is steadily becoming a more professional organization. But there are still vast differences between organisation and its levels of capacity. To help in the process of professionalization and for the activities of ABS to start showing impact on its clients, organizational governance strengthening is necessary.

The Board shall have established its roles and responsibilities as per the provisions of the Article of Association of the ABS and the operational procedures adopted by it. Each Trustee will also be assigned special areas of responsibilities compatible with his/her interest or professional competence to further the ABS' strategic and operational objectives. Board shall delegate to the Executive Director appropriate accountability, authority and power set out in written order so that the Board is free from getting involved in the micro-management of ABS.

Relevant and essential policy documents governing all future decisions of management, Board and benefactors shall include:

- (1) A document of registration with the Royal Government;
- (2) The ABS's Vision and Mission statement and Articles of Association;
- (3) An organogram;
- (4) List of the names of the members of the Board of Trustees including the profile for future Board Members and the procedure for selecting them;
- (5) Human Resource Policy and Plan;
- (6) Financial Policy Document;
- (7) Ethics and Code of Conduct;
- (8) Letters of communication with relevant ministries;
- (9) The most recent financial audit of ABS; and
- (10) A financial statement made by the accountant.

The members also came to a consensus on the following Goals for this priority area:

**Goal 1:** *Define* Roles and Contribution of Board of Trustees of ABS;

**Goal 2:** *Expand* the Management Structure through additional recruitments;

**Goal 3:** *Strengthen* the capacity of the ED to establish, manage and scale up the execution and management of ABS operations;

**Goal 4:** *Establish* Quality Management System to direct and control the organization with regard to quality;

## **Priority area 2:Financial Management of ABS**

### ***Strategic Objective Two: Ensure Financial Stability and Sustainability for next Five Years***

The priority and initial focus of ABS shall be to secure sustainable funding over the next 1-3 years (2015-17), to improve and extend the quality of care through recruitment of additional Social Workers, professionals and enhancing their skill sets.

At the same time, ABS shall embark on a long-term fund-raising strategy by working out approximately how much funding is needed for the next five -six years, and developing fund raising mechanisms and plans.

Fundamental considerations for such a strategy to include the types of funding wanted namely many small local contributors which would mean strengthening local roots and local contacts/connections; few big international funders; short-term projects with specific objectives and outcomes; supporters for concrete activities like payment of the salary of the ABS staff, procurement of supplies and equipment etc. and income generating activities and endowment plan.

Setting up a Fund Raising Committee, with clear job descriptions (responsibilities, tasks) shall be crucial in planning and building the self-sustainability of the organization.

The Goals for this priority area are as follows:

**Goal 1:** To secure regular, uninterrupted funding sources for current operations of the ABS National Center; and

**Goal 2:** To explore opportunities to partner with donor agencies for long term sustainability and widening coverage of ABS services to other Regions.

### **Priority area 3: Delivery of Clinical Services at National Center, Thimphu**

#### ***Strategic Objective Three: Improve quality of Clinical Services***

Improving the effectiveness and efficiency of ABS operations and development programmes in line with the mission and objectives, further building of staff skills and capacity and strengthening operational performance have been highlighted in this strategy.

As ABS embarks on significant long-term transformation, it is essential that its clinical management, processes and practices are strengthened. The recruitment of the Clinical Director, Communications Officer and a Finance Manager and the expansion of management resources were identified as urgent requirements.

Policy Considerations for HR Management shall include:

- (1) The categories of technical personnel needed including Social Workers, interns volunteers and interested volunteer parents;
- (2) Current number of staff and the estimated number to be recruited immediately and over the next three to five years to implement the programmes and necessary clinical services;
- (3) The knowledge, attitudes and skills that these staff and volunteers will need in three to five years' time and the extent that these are present at the moment;
- (4) A resource list of institutions and experts that could provide training, including on-the-job training; and
- (5) The principles of diversity and equality within its personnel to which ABS is committed.

The Goals for this priority area are to:

**Goal 1:** Enhance the capacity of the special needs social worker;

**Goal 2:** Introduce new and effective intervention programmes and activities of ABS at national center;

**Goal 3:** Strengthen professional expertise of organization; and

**Goal 4:** Strengthen infrastructure of National Center.

**Goal 5:** Enhance the skill-sets of the persons living with moderate to severe diverse abilities through training, physiotherapy and other means to improve their quality of life

### **Priority area 4: Advocacy**

#### ***Strategic Objective Four: Foster Disability Inclusive Development and Promotion of Rights of Persons with Disabilities***

As reflected in ABS Vision, the organization is committed to persons living with diverse abilities having the same opportunities and rights as other Bhutanese citizens. The focus



of its effort is on empowering them, enhancing quality of life and working with people on their dreams.

ABS supports the principle of disability-inclusive development to promote and advocate inclusion of persons living with moderate to severe diverse abilities in all national development initiatives. Such inclusive development will benefit not only those living with disability, but also the family, the community and the nation at large.

This strategy requires broad-based support in order to work and build good foundational partnerships from a diverse range of stakeholders across all levels such as local community, policy makers, legislators and regulators, national and international development partners, media and other CSOs.

The Goals for this priority area are to:

**Goal 1:** Remove the barriers to inclusive development by increasing awareness through educating and informing community on disabilities;

**Goal 2:** Engage parents and promote community participation in advocacy campaigns; and

**Goal 3:** Garner support and involvement of policy makers, law makers, international development partners, NGOs and regulators in disability issues.

#### **Priority area 5: Expansion of ABS Services**

***Strategic Objective Five: To widen the coverage of Clinical Services of ABS to other Dzongkhags with high prevalence of Moderate to Severe Diverse Abilities.***

The need to widen the delivery of services to other regions of Bhutan has been demonstrated through the findings of RGoB/UNICEF - National Statistics Bureau, (2012), *Bhutan 2010 - 2011: Bhutan Multiple Indicator Survey (BMIS) Two Stage Child Disability Study Among Children 2-9 Years Old and ...* It has been observed that certain Dzongkhags have a higher prevalence of disabilities and thus require establishment of centers to cater to their needs.

As ABS succeeds in its Strategy Two to secure sustainable, long-term funding, it shall begin to identify the potential expansion of services in these identified regions.

The Goals for this priority area are to:

**Goal 1:** Develop a nationwide database of individuals living with diverse abilities and conduct relevant research in Bhutan; and

**Goal 2 :** To establish one functioning center in each region by end of fifth year of the plan.

## 10. The Implementation Plan

The Implementation Plan for critical activities to be carried out has been divided into the **Three Action Plans** as presented in **Tables 1 – 3** below:

**Table 1: Action Plan 1** (Year 1 – July 2015 to June 2016)

Activity #	Name of activity	Time frame in Quarters		Assigned to	Actions needed
		Jul -Sep	Oct -Dec		
<b>Strategic Objective 1 Strengthen Organizational Governance and General Management</b>					
<b>Activity 1</b>	Endorsement of all policy and procedural documents of ABS	√		ED and Board of Trustees	<ol style="list-style-type: none"> <li>1. ED to share all draft documents to Board.</li> <li>2. Board to review and finalize the following documents:</li> <li>3. Document on Code of conduct</li> <li>4. Document on Personal policy</li> <li>5. Document on Financial policy</li> </ol>
<b>Activity 2</b>	Formation of various Committees	√		ED and Board of Trustees	<ol style="list-style-type: none"> <li>1. Persons identified and Roles and responsibility of Communication &amp; Marketing, Finance, HR &amp; Procurement Committees defined</li> </ol>
<b>Activity 3</b>	Recruitment of Financial Manager	√		ED	<ol style="list-style-type: none"> <li>1. Co-ordinate with MoLHR, develop ToR and selection interview by a Committee.</li> <li>2. Estimate Budget for the salary</li> </ol>
<b>Activity 4</b>	Recruitment of Communication Officer	√		ED	<ol style="list-style-type: none"> <li>1. Activity implemented responsibilities to be finalized and initiated.</li> <li>2. Estimate Budget for the salary.</li> </ol>
<b>Activity 5</b>	Capacity building of ED	√		Board	<ol style="list-style-type: none"> <li>1. To explore with other NGOs, CSOs for onsite training.</li> <li>2. Short term training at RIM with financial implications</li> </ol>
<b>Activity 6</b>	Hold AGM		√		

Activity #	Name of activity	Time frame in Quarters		Assigned to	Actions needed
		Jul -Sep	Oct -Dec		
<b>Strategic Objective 2: Ensure Financial Stability and Sustainability for next Five Years</b>					
<b>Activity 7</b>	Development of 5 yr budget proposal	√		ED, Finance Manager & Finance Committee	1. Make 5 yrs budget forecast keeping recurrent monthly, annual costs and future activities in mind 2. Present to Board and get budget plan document endorsed
<b>Activity 8</b>	Presentation of SP, Budget plan to ABS Patron- HM	√		Chair, Board	1. SP document endorsed by Board prior to this activity
<b>Activity 9</b>	Drafting Fundraising Plan	√		Fund Raising Committee and Communication Officer & Dr Shiva	
<b>Strategic Objective 3: : Improve quality of Clinical Services</b>					
<b>Activity 10</b>	Conduct Specific programmes	√	√	ED	ED to collaborate with development partners for programme specific support & activities and plan of implementation
<b>Activity 11</b>	Hiring of a Clinical Director	√			Activity implemented, responsibilities to be finalized and initiated.
<b>Activity 12</b>	Recruit 3 Social Workers	√		ED and Selection Committee	1. ED to liaise with MoLHR for candidates and develop ToRs 2. Estimate Budget for salary of 3 recruits
<b>Activity 13</b>	Conduct evaluation of In- service Social Workers	√		Clinical Director & ED	1. Develop evaluation tool and criteria. 2. Present the evaluation findings and action needed to Board
<b>Activity 14</b>	Conduct trainings of Social Workers	√	√	Clinical Director & ED	1. Develop training curriculum, review manual training materials, the training outcome evaluation and schedule activities.

Activity #	Name of activity	Time frame in Quarters		Assigned to	Actions needed
		Jul -Sep	Oct -Dec		
<b>Activity 15</b>	Home based and center based family programmes	√	√	Clinical Director and Social Workers	
<b>Strategic Objective 4: Foster Disability Inclusive Development and Promotion of Rights of Persons with Disabilities</b>					
<b>Activity 16</b>	Conduct Advocacy & awareness campaigns	√	√	Communications Officer, ED	<ol style="list-style-type: none"> <li>1. Improve ABS website</li> <li>2. To develop and disseminate advocacy materials, including fact sheets, newsletter annual reports</li> <li>3. Actively influence and involve the media</li> </ol>

Table 2: Action Plan 2 (Year 2-3: July 2016 to June 2018)

Activity #	Name of activity	Time frame in Quarters				Assigned to	Actions needed
		2 <sup>nd</sup> half of 2016	1 <sup>st</sup> half of 2017	2 <sup>nd</sup> half of 2017	1 <sup>st</sup> half of 2018		
<b>Strategic Objective : Strengthen Organizational Governance and General Management</b>							
<b>Activity 1</b>	Capacity building of Executive Management	√				ED and Board of Trustees	<ol style="list-style-type: none"> <li>1. Recruit additional Board members</li> <li>2. Provide training for Board members</li> <li>3. Short term training of ED at Management Institutes in country specific focus on responsibilities for campaigning, lobbying, communications, fund raising and the overall administration of ABS</li> <li>4. Recruit additional management staff like HR Officer, IT professional</li> </ol>
<b>Activity 2</b>	Hold AGM	√		√			
<b>Strategic Objective 3: Improve quality of Clinical Services</b>							
<b>Activity 3</b>	Purchase or rent new site in Thimphu			√	√	ED and committee of Board & Finance Manager	<ol style="list-style-type: none"> <li>1. Scout for a new and suitable site</li> <li>2. Plan for infrastructure/technology/procurement</li> <li>3. Plan and mobilize appropriate financial resources</li> <li>4. Plan for smooth relocation</li> </ol>
<b>Activity 4</b>	Strengthen professional expertise		√			ED and HR Committee	Professionals Required : Speech Therapist Behavior Therapist and Research Analyst
<b>Activity 5</b>	Conduct fund-raising events & programme	√		√		ED, CO & C& M Committee	
<b>Activity 6</b>	Hold AGMs		√		√		

**Table 3. Action Plan 3**(Year 4- 6: July 2018 to June 2020)

<b>Activity 1:</b>	Conduct Situational Analysis in two regions on disability prevalence in 2018
<b>Activity 2:</b>	Develop a proposal on establishment of two Regional Centers in 2016
<b>Activity 3:</b>	Present proposal and get endorsement by Her Majesty, the Royal Patron of ABS in 2016
<b>Activity 4:</b>	Conduct Fund Raising events & programmes (ongoing activity)
<b>Activity 5:</b>	Start the infrastructure development, procurement & HR recruitment for two Centers in 2019
<b>Activity 6:</b>	Operationalize the Centers by 2020

## 10. Monitoring and Evaluation to measure results

Stakeholders of ABS and many earlier evaluations have consistently stressed the importance of prioritizing improvements in monitoring and evaluation processes of the organization. Therefore, ABS Board and management shall be fully responsible and accountable for the progress toward the Strategic Objectives described in this Strategic Plan. The Board shall expect the Executive Director to regularly report to the Board about the status of implementation, including progress toward each of the strategic objective and goals.

In turn, the ED shall expect regular status reports from her middle managers regarding the status toward their achieving the goals and objectives assigned to them.

Boards shall see status of implementation at least on a quarterly basis and Executive Director shall see on a monthly basis.

For documentation and presentations, a template for ‘status report’ shall be developed to include status of implementation, outcomes and outputs achieved, trends regarding the progress (or lack thereof) toward objectives, recommendations and any actions needed by management.

To assess performance and provide evidence of operational outcomes, a set of key output /outcome indicators (KOIs) with baselines shall be developed. It shall regularly track and monitor achievement values for each indicator with the baseline and target values, thereby providing solid evidence to inform operational adjustments.

To further support results measurement for the Strategic Plan, ABS will:

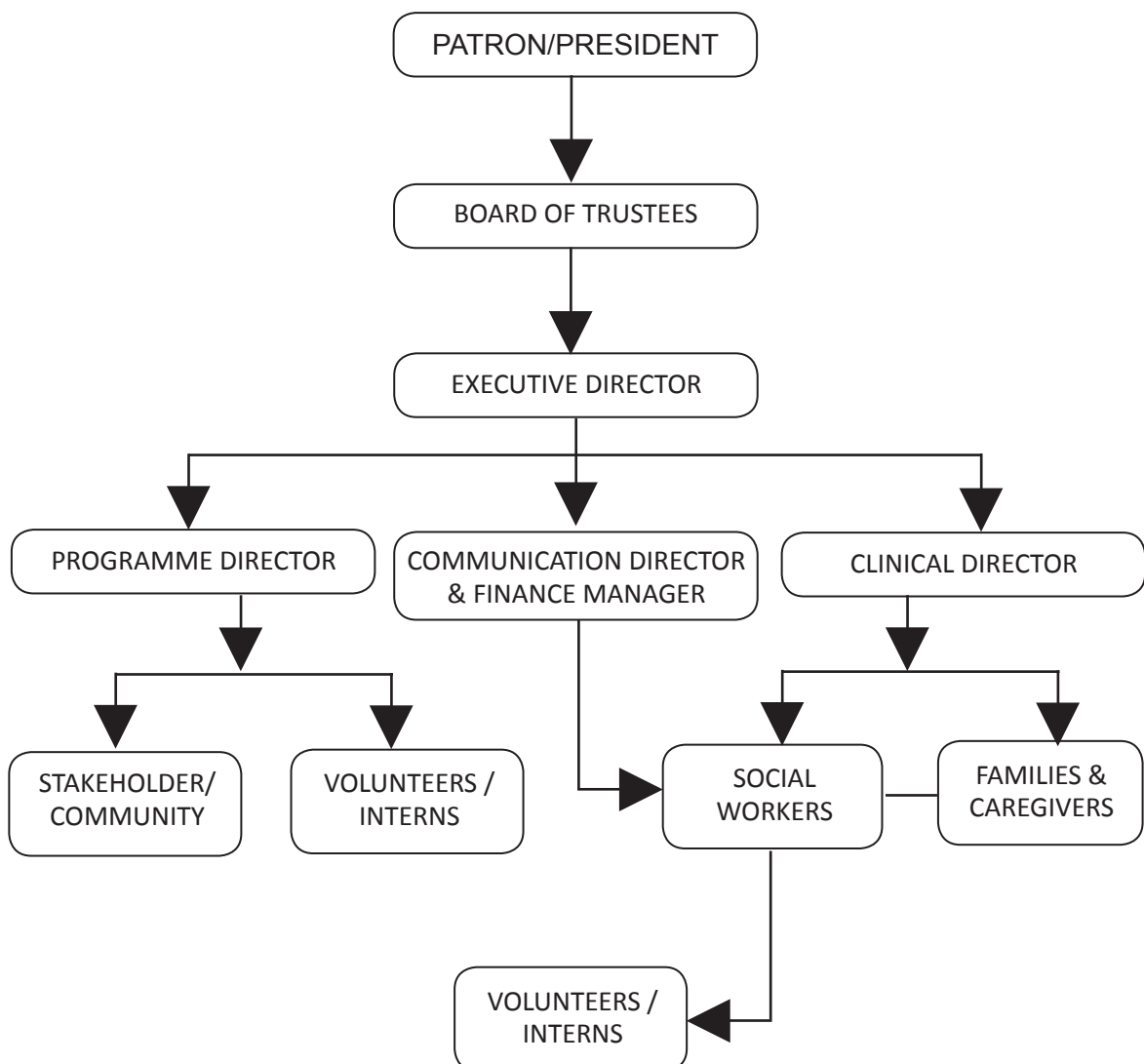
1. *Equip* staff with the tools, training and support to ensure best practice monitoring and evaluation and quality reporting;
2. *Work* continuously to strengthen its data collection processes, analysis and reporting system to align with other CSOs and external partners;

3. *Publish* accurate, timely and consistent data on the results of its programmes and operations;
4. *Engage* with research institutions and other partners to learn from; and
5. *Apply* the good practices in monitoring and evaluation methods and technologies

### Organizational Structures

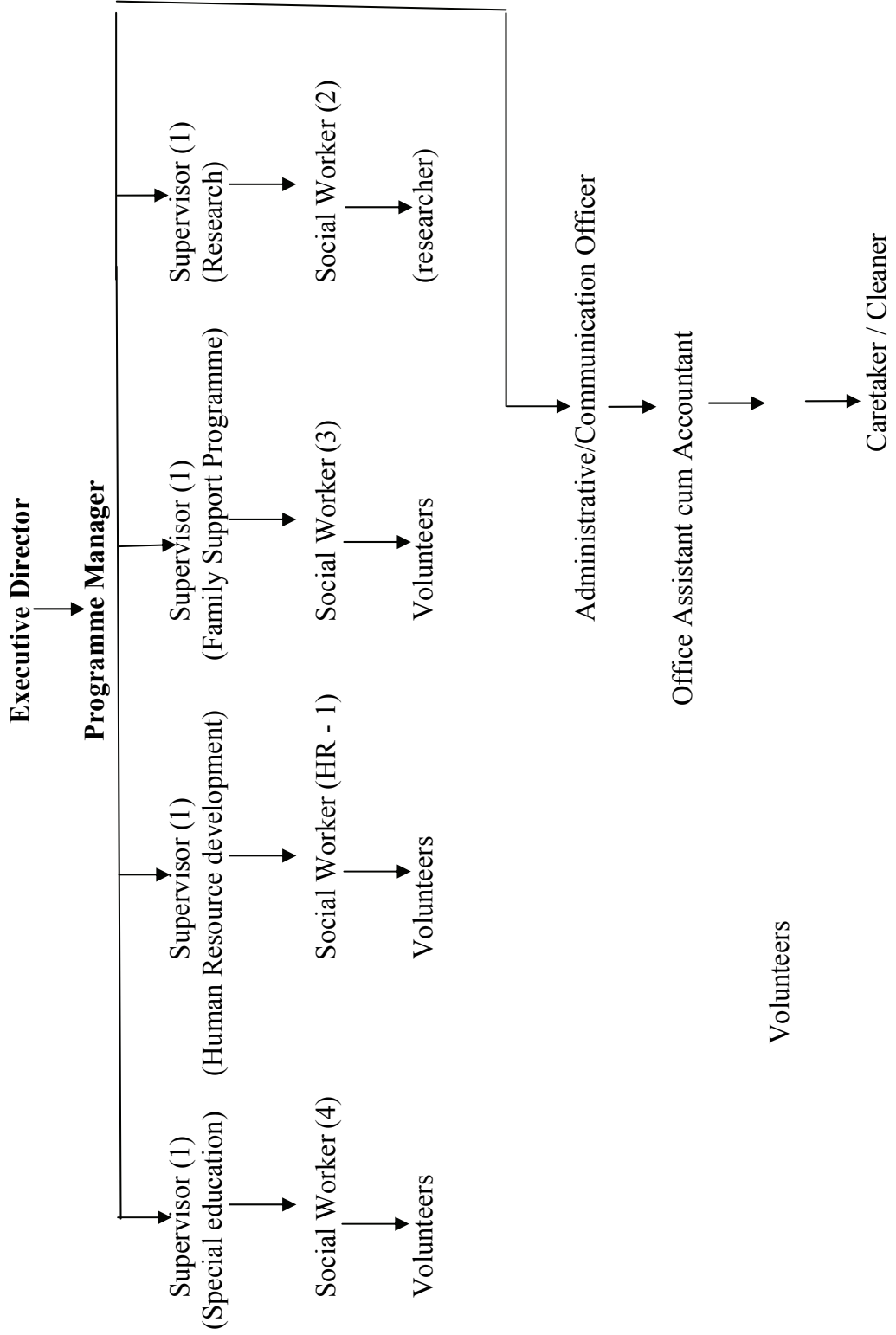
The Strategic Plan shall be guided and supervised through the organizational structures as presented in **Fig. 1 - 3**:

**Fig. 1: Organizational Structure of the ABS**  
**Executive structure**



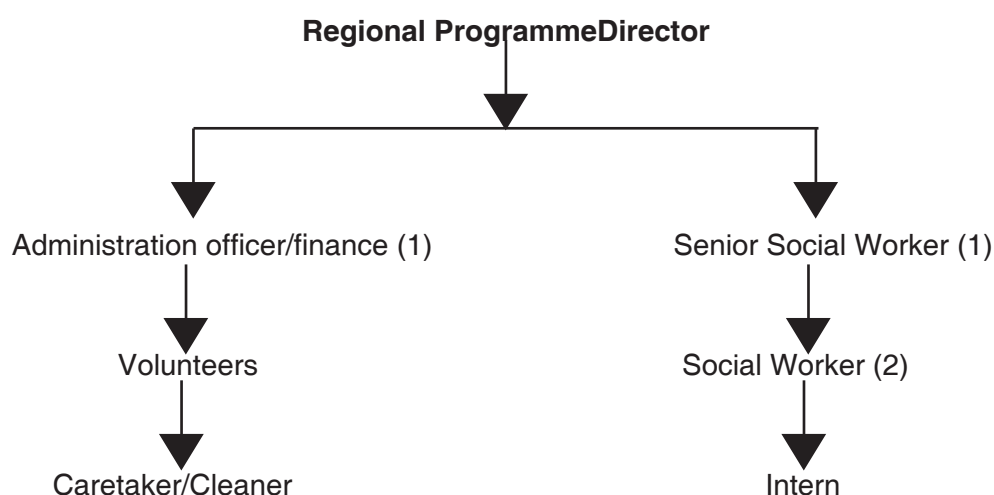
**Proposed structures for Centers**

**Fig. 2: Organizational Structure of the National ABS Centre**



Volunteers



**Fig. 3: Organizational Structure for Proposed Regional Centers**

### 11. Budget Estimates for National Centre for the Five Year (2015-20)

The budget required for the implementation of the Strategic Plan over a Five Year Period from (2015-20) is a total of **Nu.63,528,540.00** or around **USD1,058,809.00** (This estimate does not carry the capital cost for construction of the Centres). The details are presented in **Table 4** below.

**Table 4: Budget Requirement for 2015-20**

<b>Activity 3.1.1</b>						
(a) Development and print resources to host weekly, evening family training programs	130,000.00	145,000.00	160,000.00	175,000.00	190,000.00	800,000.00
(b) Training Human Resources Development: In-Country	450,000.00	500,000.00	550,000.00	600,000.00	650,000.00	2,750,000.00
© Training Human Resource Development : Ex-Country	800,000.00	900,000.00	1,000,000.00	1,100,000.00	1,200,000.00	5,000,000.00
(d) Creation of Resource Room	400,000.00	200,000.00	200,000.00	80,000.00	80,000.00	960,000.00
<b>Objective 4 : Advocacy</b>						
<b>Output 4.1 Create Awareness Programs for the general Public</b>						
<b>Activity 4.1.1</b>						
(a) Implement awareness campaign	130,000.00	190,000.00	290,000.00	350,000.00	400,000.00	1,360,000.00
(b) Accessibility	250,000.00	300,000.00	300,000.00	325,000.00	350,000.00	1,525,000.00

(c) Visit home & schools in Thimphu and other districts	150,000.00	150,000.00	200,000.00	225,000.00	250,000.00	975,000.00
(d)Observance of International Disabilities Days	500,000.00	500,000.00	600,000.00	680,000.00	700,000.00	2,980,000.00
(e)Documentation of organization activities	100,000.00	150,000.00	150,000.00	175,000.00	200,000.00	775,000.00
(d) Advertisement	60,000.00	90,000.00	100,000.00	120,000.00	130,000.00	500,000.00
<b>Objective 5. Expansion of Ability Bhutan Society Services</b>						
<b>output 5.1 :Establishment of Branch Center ( 2 branch)</b>						
<b>Activity 5.1 .1</b>						
(a) Office Rent			912,000.00	960,000.00	1,080,000.00	2,952,000.00
(b) Staff Salary(12)			2,917,200.00	2,917,200.00	2,917,200.00	8,751,600.00
(c) Utilities :Telephone, Internet, electricity, water, etc..			180,000.00	180,000.00	180,000.00	540,000.00
(d ) Office supplies and Materials			144,000.00	144,000.00	144,000.00	432,000.00
(e)Maintenance			80,000.00	100,000.00	150,000.00	330,000.00
(f) Office furniture and equipments			200,000.00	680,000.00	700,000.00	1,580,000.00
<b>TOTAL IN BTN(Ngultrum)</b>	<b>8,987,588.00</b>	<b>9,187,588</b>	<b>14,211,788.00</b>	<b>15,216,788.00</b>	<b>15,924,788.00</b>	<b>63,528,540.00</b>
<b>Total IN USD(1 USD=60BTN)</b>	<b>149,793.13</b>	<b>153,126.47</b>	<b>236,863.13</b>	<b>253,613.13</b>	<b>265,413.13</b>	<b>1,058,809.00</b>

## 12. CONCLUSION

This Strategic Plan, straddling the Period (2015-2020), sets out the detailed Road Map for the ABS to achieve its Vision of Making Bhutan diverse ability friendly Nation by *Empowering individuals with diverse abilities to live independently and with dignity within Bhutanese society.*

To deliver its mission and objectives, ABS needs to raise significant additional funding on a sustainable basis, especially in view of the intention to create Regional level Centres as well as a purpose built National Centre in Thimphu besides significantly building up the capability of its team of technical and Social Workers.

ABS needs to increase its profile with overseas agencies, current and future supporters as well as within Bhutan, to broaden its bases of support and raise awareness through advocacy on the issue of diverse abilities in Bhutan. It must work intensely to be able to secure support from national and international donors to fund all its programmes including the support for provision of care to beneficiaries.

ABS is expected to establish itself and grow to be a viable entity that is relevant and beneficial to those in needs and of real service to the Bhutanese Society at large.

### Signed by the Board of Trustees

1. .... 2. ....

3. .... 4. ....

**Dated:**

**Annexure 1:****Implementation Accountability Plan for Year 1**

<b>Activity</b>	<b>Particular</b>	<b>Responsible Party</b>
1	Pursuance of the donation of a building or plot whilst simultaneously scouting for a suitable alternative to the present location.	<i>Board and Executive Director</i>
2	Devise a viable Strategic Fund Raising Plan; consider an event as a source of fundraising for the Fiscal Year 2015-16.	<i>Board/ Committee</i>
3	Devise an Endowment Plan.	<i>Board</i>
4	Facilitate a meeting of the stakeholders to discuss advocacy and establish the extent of support and roles.	<i>Executive Director with Board input</i>
5	Hire Clinical Director (CD).	<i>Board and Executive Director</i>
6	Improve quality of clinical and organizational Management, by hiring a Clinical Director and training the Executive Director.	<i>Board and Executive Director.</i>
7	Devise Effective Intervention Strategies.	<i>Executive Director and other Director</i>
8	Establish Programmatic Goals.	<i>Programme Manager</i>
9	Introduce Criteria Based Programmes.	<i>Executive Director and Programme Director</i>
10	Develop Criteria for services provided by volunteers. Event focused vs. Clinical Programme delivery.	<i>Programme Director and Executive Director</i>
11	Start the collection of data regarding all services and programmes provided by ABS for the future Outcome Measurement.	<i>Programme Director and Executive Director</i>
12	Train the Executive Director.	<i>Board and Executive Director</i>
13	Improve the quality of Employee Management.	<i>Executive Director</i>
14	Explore the possibility of hiring of other professional (listed in 5 Year Plan).	<i>Board and Executive Director</i>
15	Develop Job Descriptions for more professionals.	<i>Executive Director with input from consultant</i>

**Annexure 2:****Risk Matrix for the Strategic Plan**

Description	Causes	Effects	Mitigation actions planned
1. Inability to implement priorities and support organizational activities programmes at national center	<ol style="list-style-type: none"> <li>1. Funding model</li> <li>2. Short time framed</li> <li>3. Insufficient staff expertise and skill-set</li> </ol>	<ol style="list-style-type: none"> <li>1. Government &amp; other organizations may not view ABS as a relevant partner to support strategies and programmes</li> <li>2. Diminished sustainability of programmes</li> <li>3. More limited ability to expand</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue advocating for more flexible and longer-term funding</li> <li>2. Continue organization strategy process to define ABS's role and programme response in closer collaboration with partners</li> <li>3. Development of new human resources strategy</li> </ol>
2. Inability to demonstrate ABS results consistently and drive continuous improvements in programme quality and impact	<ol style="list-style-type: none"> <li>1. Inadequate planning</li> <li>2. Insufficient human and financial resources for monitoring and evaluation (M&amp;E)</li> <li>3. Lack of training to help managers to conduct performance assessment</li> <li>4. Lack of systematic documentation, dissemination and application of lessons learnt</li> </ol>	<ol style="list-style-type: none"> <li>1. Reduced opportunity to learn and improve the quality of programmes</li> <li>2. ABS may not have the information necessary to analyse its performance, adapt decision-making and ensure programmes consistently meet objectives in a cost-efficient and cost-effective manner.</li> <li>3. ABS may be unable to demonstrate that it is consistently meeting its objectives in a cost-efficient and cost-effective manner, affecting donor willingness to fund activities</li> </ol>	<ol style="list-style-type: none"> <li>1. Implement M&amp;E strategy, including outcome measurement strategy and guidelines, M&amp;E budgeting and capacity development activities</li> </ol>

Description	Causes	Effects	Mitigation actions planned
3. Insufficient staff expertise and skill sets	<ol style="list-style-type: none"> <li>1. Lack of strategic workforce planning</li> <li>2. Recruitment process and skill management not geared to building human resource capacity</li> <li>3. The markets forces limit the availability of properly trained and experienced staff</li> </ol>	<ol style="list-style-type: none"> <li>1. Training Programmes and tools may not be designed or implemented optimally</li> <li>2. Management and control structures may be unable to keep pace with demands, leading to sub-optimal results and lesse efficient use of human resources</li> </ol>	<ol style="list-style-type: none"> <li>1. Defining recruitment requirements &amp; criteria</li> <li>2. Identifying staff skill-set</li> <li>3. Developing long-term human resource strategy with focus</li> <li>4. Integrating the workforce planning and Management in the budget process</li> <li>5. Developing the workforce to correspond to ABS;s current and future requirements</li> <li>6. Deployment strategy for overseas experts</li> </ol>
4. Inability to partner strategically in market where ABS is dependent on others to achieve its Strategic Objectives	<ol style="list-style-type: none"> <li>1. The growing number and diversity of competitors with different agendas, programmes, operating modalities</li> <li>2. Staff may not have the skills and guidance necessary to strategically identify and maintain successful partnerships</li> <li>3. Failure to communicate core strengths and value as a partner</li> </ol>	<ol style="list-style-type: none"> <li>1. Reduced ability to meet Strategic Objectives</li> <li>2. Programmatic activities may demonstrate strong results individually but fail to solve larger problems and achieve broader objectives outcomes.</li> <li>3. High costs relative to value delivered</li> <li>4. Inefficiencies – gaps and overlaps</li> </ol>	<ol style="list-style-type: none"> <li>1. Building on best practices and lessons learned in implementing and delivering through collaborative partnerships</li> <li>2. Prioritize strategic partnership opportunities</li> <li>3. Develop and implement public-private strategy</li> <li>4. Develop new human resources strategy</li> </ol>

Description	Causes	Effects	Mitigation actions planned
	<ol style="list-style-type: none"> <li>4. Reactive in terms of forging partnerships rather than strategic in looking at complementary partnerships</li> </ol>		
<ol style="list-style-type: none"> <li>5. Challenging funding environment</li> </ol>	<ol style="list-style-type: none"> <li>1. Donations from traditional sources may decrease or be difficult to sustain</li> <li>2. ABS may not be capitalizing on or attracting new donors/funds</li> <li>3. Need for flexible funding for strategic priority areas may not be conveyed</li> </ol>	<ol style="list-style-type: none"> <li>1. ABS ability to respond to needs and requests in a timely manner could be constrained</li> <li>2. Implementation of activities with potential for scale-up/strategic priority areas may be hindered</li> </ol>	<ol style="list-style-type: none"> <li>1. Pursue local resource mobilization strategies</li> <li>2. Demonstrating clear results/ impact and value of donor investments in ABS</li> <li>3. Increase number of strategic partnership agreements with donors</li> <li>4. Demonstrate transparent methodology of resource allocation and value for money</li> <li>5. Perform risk analysis of operational requirements and resourcing</li> <li>6. Develop and Implement Resource Mobilization Strategy</li> <li>7. Seek opportunities for cost savings through shared services across the system</li> </ol>