

Annual Work Plan 2012



Lao PDR

Project Title:	International Law Project Phase III - Accelerated Capacity Development for the Lao PDR in International Law
UNDAF Outcome(s):	OUTCOME 3: By 2011, strengthened capacities of public and private institutions to fulfill their duties and greater people's participation in governance and advocacy for the promotion of human rights in conformity with the Millennium Declaration
Expected CP Outcome(s):	CPAP Outcome 9: Progressive realization of international treaty obligations, including protection of human rights, in accordance with the Lao Constitution and the Millennium Declaration
Expected CP Output(s):	9.1: Key international treaties, including Human Rights instruments, are acceded to, effectively transformed into national legislation, and increasingly observed, enforced, and monitored by appropriate government bodies
Implementing partner:	Ministry of Foreign Affairs
Responsible Parties:	Ministry of Foreign Affairs, Department of Treaties and Law, Ministry of Justice, National Assembly, Prosecutor's Office , UNDP

Narrative

The primary objective of the Project is to enhance the participation of the Lao PDR in the international legal system by developing a comprehensive capacity development for the country to meet the demands of its increasing participation in international law. Assistance includes providing specialist training for personnel in the MoFA, strengthening the capacity of selected institutions that provide training infrastructure in international law, providing training to the Judiciary, Line Ministries, law enforcement agencies and CSOs in monitoring international law application and raising awareness about it, strengthening the capacity of the National Assembly in the adoption and implementation of treaties. For the second year of activities, in 2010, the project work plans includes training programmes and resources at strategic international law training institutions, workshops on key human rights treaties and follow-up assistance with the implementation of ratified conventions, enhancement of the coordination and capacity between, and within, central government, provincial authorities and UN Agencies on international law matters.

Programme Period (CPAP): 2007-2011

Key Result area (Strategic Plan): Strengthening responsive governing institutions: ensuring that the state reflects and serves the needs, priorities, and interests of all people, including women, the poor, youth, and minorities, by promoting the core governing institutions of representation and accountability at the national, regional and local levels. 2.3: The justice system is more effective, responsive and accessible: this includes promoting the rule of law as well as both formal and informal processes of justice.

Atlas Award ID: 50492

Atlas Project ID: 62427

Duration: 1 January 2009 – 31 December 2012

Estimated Annual budget:	\$ 965,082.00
Total allocated resources:	
• Regular (UNDP)	155,910.00
• Other:	
o Finland	603,217.16*
o EU	205,954.40*
In-kind Contributions (GoL)	15,000
Total Project resources required:	\$3,825,000
Total allocated resources	
• Regular (UNDP)	525,000
• Other:	
o Finland	2,250,000*
o EU	625,000*
In-kind Contributions (GoL)	60,000

*The contributions from the Government of Finland and the EU received in USD

Agreed by (Implementing Partner):     

Agreed by UNDP:    



Lao PDR

2012 Annual Work Plan International Law Project Phase III 'A PROGRAMME FOR ACCELERATED CAPACITY DEVELOPMENT FOR THE LAO PDR IN INTERNATIONAL LAW' Project Number: 00062427

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
OUTPUT 1: ENHANCED CAPACITY OF TRAINING INSTITUTIONS TO DELIVER QUALITY PROGRAMS IN INTERNATIONAL LAW										
Output 1.1 Training for staff from NAPPA, IFA and universities in curriculum development, research methodology and pedagogy conducted Target: 30% of instructors are able to devise and deliver quality programs in international law Indicator: 30% of instructors able to deliver quality programs Baseline: 70% of instructors lack formal qualifications in international law	1.1.1 Technical Assistant	x				UNDP	UNDP	63100	ALD	34,500
	1.1.3 Training for law schools' teachers of international law;	x	x	x	x	MoFA	FIN	71400	Service Contract	10,200
		x	x	x		MoFA	EC	74200	Audio Visual	2,000
	1.1.4 National debate on human rights;	x	x	x		MoFA	EC	73100	Rental	2,500
		x	x	x		MoFA	EC	72500	Supplies	400
	1.1.5 International Law Book Project	x	x	x		MoFA	EC	74500	Sundries	1,400
		x	x	x		MoFA	EC	74200	Translation	1,600
	1.1.6 Lectures on Particular Topics of International Law for Law Schools	x	x	x		MoFA	FIN	71400	service Contract (book writing)	3,000
		x	x	x		MoFA	EC	73300	Renting Headphone	500
		x	x	x		UNDP	EC	72500	Publication	4,000
		x	x	x		MoFA	EC	71600	Local Travel & DSA	8,000
	Sub Total									68,100
	Output 1.2 Libraries in NAPPA, IFA and Law Faculties are equipped with new texts Target: 3 libraries able to support quality teaching and learning in international law Indicator: Number of 3 libraries equipped Baseline: The libraries are poorly equipped and have minimal collections of international law volumes	1.2.2 New texts and materials for libraries purchased		X	X	X	UNDP	EC	72500	Supplies
1.2.3. Translation of material on international law for law schools			X	X		MoFA	FIN	74200	Translation	2,000
1.2.4 Printing of translated texts			X	X	X	MoFA	FIN	74200	Printing & Publication	4,000
Sub Total									8,000	
Output 1.3 UNV language instructor delivers English language program for International Relations Purposes Target: Up to 50 students (at least 40% female) enhance their English language skills from the program Indicator: Up to a 30 % students receive language training Baseline: The Law Faculty currently runs a basic language course	1.3.1 UNV English Teacher	X	X	X	X	UNDP	FIN	71500	Service Contract	35,000
	1.3.2 English language CD ROMS and texts purchased	X	X	X	X	MoFA	EC	72500	Supplies	2,000
	Sub Total									37,000
Output 1.4 website for international law set up for one law school Target 2: Website for international law resources set up Indicator: Website set up and utilized Baseline: There is no dedicated international law resources website for any of the institutions. The institutions started to use the Internet as a medium for international law research	1.4.2 Support to development of Website for law schools	X	X	X	X	MoFA	EC	72400	Internet connectivity	500
	Sub Total									500
Output 1.5 The capacity of the Centre for Human Rights Research is enhanced Target 1: Centre is able to recruit 3 research and support staff Target 3: The Human Rights Centre able to organize human rights seminars. Indicator: - 3 staff providing research assistance to the Human Rights Centre - 4 Seminars on human rights held by the Centre Baseline: Centre has 7 staff and 6 computers Centre held one seminar in 2009, 3 seminars in 2010, 3 Seminars in 2011.	1.5.1-Three research staff supported to assist the Human Rights Centre	X	X	X	X	MoFA	EC	71600	Allowance	4,900
	1.5.3 Support 4 seminars on human rights themes	X	X	X	X	MoFA	EC	73100	Rental	4,000
		X	X	X	X	MoFA	EC	74200	Printing & Publication	3,000
		X	X	X	X	MoFA	EC	72500	Supplies	1,500
		X	X	X	X	MoFA	EC	71600	Local Travel & DSA	18,000
		X	X	X	X	MoFA	EC	74200	Translation	1,600
		X	X	X	X	MoFA	EC	74500	Sundries	2,000
		X	X	X	X	UNDP	FIN	71600	Inter-Travel & DSA	4,000
	Sub Total									39,000
	Total Out put 1									152,600

OUTPUT 2: ENHANCED CAPACITY OF MoFA and LINE MINISTRIES TO NEGOTIATE, ANALYZE, IMPLEMENT, MONITOR AND REPORT ON TREATIES												
Output 2.1 Nominated staff of MoFA and Line Ministries acquire enhanced knowledge in international law through intensive courses Target: Up to 35 officials (at least 40% female) MoFA and Line Ministries are trained in the intensive International Law courses Indicator: Up to 35 staff (at least 40% female) receive training in intensive international law courses and able to demonstrate enhanced knowledge Baseline: 2 Similar courses were organized in Thailand and 2 similar courses were organized in Laos. The project did not organize an intensive course in 2011.	2.1.1 Four week Intensive course on international law			X		MoFA	FIN	71600	Local Travel & DSA	8,000		
				X		MoFA	FIN	74200	Printing & Publication	1,200		
				X		MoFA	FIN	74200	Translation	1,000		
				X		UNDP	FIN	72100	Education and training	9,000		
				X		MoFA	FIN	72500	Supplies	1,000		
				X		MoFA	FIN	74500	Sundries	2,000		
				X	X	X	UNDP	EC	71200	Capacity Specialist	2,500	
	2.1.2 International guest speakers are invited to deliver lectures			X		UNDP	FIN	71600	Inter-Travel & DSA	3,000		
Sub Total									27,700			
Output 2.2 1 week specialist course in negotiation skills conducted for MoFA and Line Ministries nominated	2.2.1 together with 2.1.1											
Output 2.3 MoFA senior officials supported to attend international meetings and treaty conferences Target: Up to 10 MoFA officials supported to attend UN Human Rights Council and General Assembly sessions, selected treaty party meetings, international seminars. Indicator: Up to 10 MoFA officers able to attend and actively participate in international meetings Baseline: MoFA is currently only able to support a limited number of meetings and conferences for senior officials	2.3.1 Support Officers to attend international seminars, trainings abroad	X	X	X	X	UNDP	EC	71600	Inter-Travel & DSA	35,000		
		X	X	X	X	MoFA	EC	74500	Travel insurance	800		
	2.3.2 Support Officers to attend treaty party meetings for specific treaties, including ICERD Committee Meeting in Geneva	X	X	X	X	UNDP	EC	71600	Inter-Travel & DSA	28,000		
		X	X	X	X	MoFA	EC	74500	Travel insurance	1,000		
	2.3.3 2 MoFA officers supported to undertake attachment in the Lao Mission in Geneva			X	X	UNDP	FIN	71600	Inter-Travel & DSA	13,000		
Sub Total									77,800			
Output 2.4 Nominated officials acquire enhanced knowledge in field data collection and are able to prepare reports on treaties Target 1: 50% of relevant officials of MoFA and Line Ministries are able to report on specified treaties and the UPR Indicator 1: 25 % of relevant staff able to effectively report on treaties and the UPR Baseline: Relevant officials of MoFA and Line Ministries do not have formal training in reporting protocols; GoL lacks capacity to meet reporting deadline on specific treaties. The Lao PDR reported under the UPR, but did not report on ICESCR and CRC OPs. 2 workshops on UPR recommendations were held in 2011.	2.4.3 Support the UPR implementation; workshops on UPR implementation with different sectors	X		X		UNDP	EC	71600	Inter-Travel & DSA	3,000		
		X		X		MoFA	EC	73100	Rental	6,000		
		X		X		MoFA	EC	71600	Local Travel & DSA	8,000		
		X		X		MoFA	EC	73300	Renting Headphone	354		
		X		X		MoFA	FIN	72425	Mobile recharge card	146		
		X		X		MoFA	EC	74200	Oral & paper Translation	900		
		X		X		MoFA	EC	74200	printing	500		
		X		X		MoFA	EC	72500	supplies	600		
		X		X		MoFA	EC	74500	Sundries	600		
		Sub Total									20,100	
			2.4.6 Support activities concerning the reporting under Human Rights treaties: CEDAW, CRC, ICESCR, ICCPR, ICERD, CRPD (working in partnership with international and national agencies)	X	X	X	X	UNDP	FIN	71600	Inter-Travel & DSA	5,000
				X	X	X	X	MoFA	EC	73100	Rental	10,000
				X	X	X	X	MoFA	EC	71600	Local Travel & DSA	11,000
				X	X	X	X	MoFA	EC	72500	Supplies	2,000
		X	X	X	X	MoFA	EC	72400	Mobile recharge card	600		
		X	X	X	X	MoFA	EC	74200	Oral & paper Translation	3,000		
		X	X	X	X	MoFA	EC	73300	Renting Headphone	1,200		
		X	X	X	X	MoFA	EC	74200	Printing	1,200		
		X	X	X	X	MoFA	EC	74500	Sundries	3,000		
Sub Total									37,000			
Output 2.5 Relevant MoFA and MoJ officials enhance coordination in preparing reports on national compliance with treaty obligations and auditing legislation to ensure consistency Target: Two coordinating workshop conducted annually for up to 80% of relevant officials Indicator: 2 Coordinating workshop organized and 80% attendance by relevant officials Baseline: No formal coordinating protocols/systems of meetings exist at the moment. ILP and LSMP did not organize joint activities. ILP activities directly contribute to the LSMP implementation.	2.5.1 Coordinating meeting of MoFA-MoJ on treaty incorporation and implementation (in conjunction with the Treaty Working Group NA-MoFA-MoJ) 1. joint seminar with LSMP on techniques of incorporation of treaty obligations In domestic law drafting process 2. Joint training on private International Law and contract negotiation with MoJ & LBA	X	X	X	X	MoFA	FIN	73100	Rent	10,000		
		X	X	X	X	MoFA	FIN	71600	Local Travel & DSA	9,000		
		X	X	X	X	MoFA	FIN	72500	Supplies	600		
		X	X	X	X	MoFA	FIN	72400	Mobile recharge card	360		
		X	X	X	X	MoFA	FIN	74200	Oral & paper Translation	2,000		
		X	X	X	X	MoFA	FIN	73300	Renting Headphone	600		
		X	X	X	X	MoFA	FIN	74200	Printing	1,200		
		X	X	X	X	MoFA	FIN	74500	Sundries	600		
Sub Total									24,360			
Output 2.6 Senior MoFA officers attend joint coordinating workshops with the NA relevant Committees Target: MoFA and NA agree on coordinating policies and protocols and conduct 2 workshops Indicator: MoFA and NA agree on issues and topics and conduct 2 workshops with high attendance and engagement from relevant officials Baseline: There are no arrangements for formal periodic coordinating meetings at the moment	2.6.1 Meetings MoFA-NA-MoJ Treaty Working Group and briefing for NA Standing Members	X	X	X	X	MoFA	FIN	74200	Audio visual	2,000		
		Sub Total									2,000	

Output 2.7 Officials nominated by MoFA supported to attend internship program in Geneva and New York Target: Up to 10 nominated officials (at least 4 female) acquire enhanced knowledge and experience by serving as interns with Lao PDR Missions in Geneva and New York Indicator: 10 MoFA staff (at least 4 female) able to serve internships and demonstrate their new knowledge and skills after the internships. Baseline: 2 officials were supported in 2008, 5 officials were supported in 2009, 8 officials were supported in 2010, 9 officers were supported in 2011.	2.7.1 10 officials undergo internships on international law and human rights in New York, Geneva.	X	X	X	X	UNDP	UNDP	71600	Inter-Travel & DSA	75,000
		X	X	X	X	MoFA	FIN	74500	Travel insurance	1,500
	Sub Total									76,500
Output 2.8 Senior MoFA officials supported to attend biannual workshops on international law organized in Lao PDR Target: Up to 60% of relevant officials from MoFA acquire enhanced knowledge in international law and related issues in the region and globally Indicator: Biannual workshop organized; 60% relevant staff attend (20% of attendees are female) Baseline: MoFA workshops were held annually in 2009, 2010 and biannually in 2011.	2.8.1 Two Workshops on international law and foreign affairs conducted for MoFA officials;	X	X		X	MoFA	EC	74200	Audio visual	2,500
	2.8.2 debriefing on the 2011 New York and Geneva Internships;	X	X		X	MoFA	EC	73400	Rent	4,000
	2.8.3 Seminar for MoFA Women's Union	X	X		X	MoFA	EC	71600	Local Travel & DSA	16,000
		X	X		X	MoFA	EC	72500	Supplies	1,300
		X	X		X	MoFA	EC	74500	Sundries	2,000
		X	X		X	MoFA	EC	74200	Oral&paper translation	1,000
Sub Total									26,800	
Output 2.9 13 week English language course for MoFA Officials supported Target: 25% of relevant MoFA staff, (30% of staff attending are female), complete English language training course and enhance fluency in English Indicator: 25% of relevant staff (30% are female) attend language program Baseline: English language program for officials currently supported	2.9.1 UNV language instructor	X	X	X	X	UNDP	EC	71400	Service Contract	costed with 1.3.1
	2.9.2 Language classes conducted	X	X	X	X	IFA/MoFA				
	Sub Total									
Output 2.10 Project library developed into an International Law Resource and Research Center Target 1: Project website recorded 15,000 visitors by the end of 2012 Indicator 1: Project website contains major project activities and useful information on international law concerning Lao PDR. Target 2: Up to 200 readers use and/or borrow Library materials in 2012 Indicator 2: Library collections equipped with additional, new publications and texts of treaties and other international law documents Baseline: The Project Phase II supported the development of the Library which needs further and continued support. Number of users are still small compared to the potential of the Library.	2.10.1 Website maintenance	X	X	X	X	MoFA	FIN	72400	Web domain charge	600
	2.10.2 Translation and publication of materials on International Law	X	X	X	X	MoFA	FIN	74200	Translation and Publication	6,000
	2.10.3 Translation of treaties and other international legal instruments	X	X	X	X	MoFA	FIN	74200	Translation and Publication	6,000
	2.10.4 Publication of Official Gazette			X		UNDP	FIN	72500	Publication	5,000
	2.10.5 Publication of texts of multilateral treaties		X		X	UNDP	FIN	72500	Publication	12,000
	2.10.6 Publication of lists and texts of bilateral treaties		X		X	UNDP	FIN	72500	Publication	5,000
	2.10.7 Publication of project newsletters	X	X	X	X	MoFA	FIN	72500	Publication	6,000
	2.10.8 Purchase of new books on international law for the ILP Library and CD ROM created		X	X	X	MoFA	FIN	72500	Publication	6,000
	2.10.9 Treaty Database	X	X	X	X	MoFA	FIN	71400	Service Contract	6,000
	Sub Total									52,600
Total Output 2									344,860	
OUTPUT 3: SUPPORT FOR INTERNATIONAL LAW FORUMS & UN ANNUAL TREATY EVENT										
Output 3.1 Awareness of CSR is raised among stakeholders in Laos Target: 30% government officers and representatives of companies understand CSR Indicator: International Law Forum on CSR held with the participation of 200 attendees. Baseline: The concept of CSR is relatively new in Laos and only one small workshop on CSR was organized by LNCCI in 2011.	3.1.1 Technical Assistance		X			UNDP	UNDP	63100	ALD	19,000
Output 3.2 Lao PDR participates in the UN Treaty Event Target: Lao PDR signed /ratified upto 4 UN treaties in 2012 Treaty Event Indicator: Proposals for signing/ratifying 4 UN treaties submitted to GoL and NA for consideration. Baseline: Lao PDR participated in UN Treaty Events in 2003,2008, 2009, 2010, 2011.	3.2.1 Preparation of analytical papers for selected treaties	X	X			MoFA	FIN	74200	translation	1,000
	3.2.2 International Law Forum on CSR conducted	X	X	X	X	MoFA	FIN	71400	service contract	5,100
	3.2.3 Workshop on UN Treaty Event 2012 conducted	X	X			MoFA	FIN	71600	Local Travel & DSA	3,000
		X	X			MoFA	FIN	73100	Rental	3,500
		X	X			MoFA	FIN	74200	Translation	1,200
		X	X			MoFA	FIN	72400	Mobile recharge card	120
		X	X			MoFA	FIN	72500	Publication	800
		X	X			MoFA	FIN	74500	Sundries	1,000
		X	X			MoFA	FIN	72500	Supplies	800
		X	X			MoFA	FIN	73300	Renting Headphone	800
	X	X			MoFA	FIN	74200	printing & publication	1,200	

									Sub Total	37,520		
Output 3.3 Status of the implementation of treaties obliging the Lao PDR annually evaluated and further actions taken for better implementation Target: 60% of line Ministries reported on the implementation of treaties concerning them Indicator: -30% of treaties binding on the Lao PDR evaluated in 2012 50 % of relevant officials of MoFA and Line Ministries acquire knowledge of the Presidential Ordinance Baseline: The first ever evaluation of implementation of treaties in the Lao PDR was conducted in 2007; The Presidential Ordinance was adopted in November 2009. Workshops on the Presidential Ordinance were conducted in 2011 and 2012	3.3.1 Workshop on the application of the Presidential Ordinance on Treaty Making, Participation and Implementation and Discussion on the Preparations for Upgrading the Ordinance to a Law of the National Assembly	X	X			MoFA	FIN	71400	Service Contract	5,100		
		X	X			MoFA	FIN	73100	Rental	3,000		
		X	X			MoFA	FIN	72500	Supplies	600		
		X	X			MoFA	FIN	72400	Mobile recharge card	120		
		X	X			MoFA	FIN	74200	Audio Visual	500		
		X	X			MoFA	FIN	74200	Oral & paper Translation	500		
		X	X			MoFA	FIN	74500	Sundries	300		
								Sub Total	10,120			
								Total Output 3	47,640			
OUTPUT 4: CAPACITY DEVELOPMENT FOR THE NATIONAL ASSEMBLY												
Output 4.1 Capacity development of the NA to consider treaties including incorporation of ICCPR into national law supported Target: 40% of National Assembly Committees' members acquire enhanced knowledge and understanding of treaties proposed by the GoI. for early ratification and able to effectively incorporate treaties into draft laws. Indicator 1: 60% of the relevant NA members attending workshop and receive training and able to demonstrate enhanced knowledge Indicator 2: NA commences discussion of ICCPR incorporation Baseline: No formal training on treaties currently exists for the NA. Inter-sessions workshops were conducted for NA in 2010 and 2011.	4.1.1 Specific training Workshop on treaty incorporating and oversight for selected lawmakers			X		UNDP	FIN	63100	ALD	19,000		
				X	X			MoFA	FIN	73300	Renting Headphone	600
				X	X			MoFA	FIN	71600	Local Travel & DSA	10,000
				X	X			MoFA	FIN	73100	Rental	2,860
				X	X			MoFA	FIN	72400	Mobile recharge card	240
				X	X			MoFA	FIN	72500	Supplies	600
				X	X			MoFA	FIN	74200	Audio Visual	1,000
				X	X			MoFA	FIN	74200	Translation	700
				X	X			MoFA	FIN	74500	Sundries	1,200
										Sub Total	36,200	
								Total Output 4	36,200			
OUTPUTS: SUPPORT FOR CAPACITY DEVELOPMENT OF THE LAO PDR JUDICIARY IN INTERNATIONAL LAW												
Output 5.1 Support for capacity development of the judiciary to deal with private and public international law cases Target: 50% of regional and provincial judges receive training on international law. Indicator1: 100 regional and provincial judges participate in 2 training workshops on international law. Baseline: 85% of the judiciary has no formal training in international law. A training of trainers for judges was organized in 2011.	5.1.2 Judicial Training given by judges who participated in the TOT in 2011. 2 training workshops for judges supported.	X				MoFA	FIN	71600	Local Travel & DSA	20,000		
		X				MoFA	FIN	74200	printing & publication	2,000		
		X				MoFA	FIN	72500	Supplies	1,200		
		X				MoFA	FIN	74200	Audio visual& print production	2,500		
		X				MoFA	FIN	73400	Rent	4,500		
		X				MoFA	FIN	72500	Sundries	1,200		
		X				MoFA	FIN	74200	Translation	3,000		
										Sub Total	34,400	
								Total Output 5	34,400			
OUTPUT 6: STRENGTHENING THE CAPACITY OF LAW ENFORCEMENT, ANTI-CORRUPTION AND BORDER COOPERATION AGENCIES												
Output 6.1 Support provided to strengthen capacity of the OSPP in dealing with issues involving international law Target: The capacity of 80% of relevant staff is enhanced Indicator 1: Senior prosecutors trained as trainers Indicator 2: 80 % of relevant prosecutors receive training Baseline: Less than 5% of relevant officials have training in international law and transnational investigation and prosecution techniques	6.1.3 One week Training of Trainers on international law for prosecutors	X				MoFA	FIN	73100	Rental	600		
		X				MoFA	FIN	74200	Translation	900		
		X				MoFA	FIN	74200	Printing	800		
		X				MoFA	FIN	72500	supplies	600		
		X				MoFA	FIN	74500	Sundries	1,000		
		X	X	X	X			MoFA	FIN	71600	Local Travel & DSA	7,000
										Sub Total	10,900	
Output 6.2 State Inspection Authority is supported towards the UNCAC review process and raising awareness of anti corruption in Laos. Target: 25 Governmental experts receive support in the preparation of the Self-Assessment Report Indicator: Report on Self Assessment of the Lao PDR prepared and adopted by the Government Baseline: The Lao PDR has ratified UNCAC. The GIA oversees the implementation of Lao anti Corruption Law. Lao was a reviewing country for Croatia in 2011.	6.2.1 UNCAC Activities: workshops and support to the Governmental experts.	X	X	X	X	MoFA	FIN	74200	Audio visual& print production	2,500		
		X	X	X	X	MoFA	FIN	71600	Local travel & DSA	8,000		
		X	X	X	X	MoFA	FIN	72500	supplies	1,200		
		X	X	X	X	MoFA	FIN	73400	Rent	4,000		
		X	X	X	X	MoFA	FIN	73300	Renting Headphone	800		
		X	X	X	X	MoFA	FIN	72400	Mobile recharge card	400		
		X	X	X	X	MoFA	FIN	74200	Translation	2,000		
	X	X	X	X	MoFA	FIN	72500	Sundries	1,200			
									Sub Total	20,100		
		6.2.4 Attendance at international anti corruption conferences and courses by GIA officers	X	X	X		UNDP	FIN	71600	Inter- Travel & DSA	10,000	
	X		X	X		MoFA	FIN	74500	Travel insurance	200		
				X		MoFA	FIN	73100	Rental	600		
		6.2.5 Anti Corruption Campaign, incl AC Day (cost sharing with other donors)			X		UNDP	FIN	74200	Printing & Publication	2,000	
			X		MoFA	FIN	74500	Sundries	600			
			X		MoFA	FIN	72500	supplies	600			
			X		MoFA	FIN	73300	Renting Headphone	600			
								Sub Total	14,600			

Output 6.3 Support provided to the police and military academies Target 1: Military Academy and Police Academy adopt new curriculum for international law Target 2: Senior class in military academy attend lectures on international humanitarian law and treaties Target 3: Master's and Bachelor's Degree students in Police Academy complete 3 and 5 weeks lectures on international law and human rights respectively. Indicator 1: new curriculum developed for academies Indicator 2: 6 Lectures delivered for Officers Indicator 3: A tailored textbook for teaching of international law developed for the Police Academy Baseline: The Project currently supported lectures for the Police Academy. No activity was organised for the Military Academy in the past. Workshop on Prison management was organised in 2011.	6.3.1 Lectures delivered for the academies; TOT for the Police Academy; Workshop on Int'l norms relating to the work of law enforcement officers	X	X			MoFA	FIN	71600	Local Travel & DSA	8,000
		X	X			MoFA	FIN	74200	Translation	2,400
		X	X			MoFA	FIN	73100	Rental	2,000
		X	X			MoFA	FIN	72500	Supplies	800
		X	X			MoFA	FIN	74200	Printing	1,000
		X	X			MoFA	FIN	72400	Mobile recharge card	240
		X	X			MoFA	FIN	74500	Sundries	2,000
										Sub Total
Output 6.4 Capacity development for the Border Office in dealing with transnational issues and cooperation supported Target 1 10% of relevant senior officials from Border Office enhance capacity by completing courses on border cooperation and peaceful settlement of disputes Target 2: At least 1 senior staff from Border office enhance knowledge from attending course on border law Target 3: Senior personnel supported to attend annual conference on border law Indicator: 20 % relevant senior Border Office officials attend courses and conferences Baseline: Less than 10% of relevant personnel in the Border Office have formal training or background in border law; The Border Office not able to fund attendance of international conferences on border cooperation. The Project supported the participation of 3 Border Office Officers to attend training workshops in the UK in 2010 and 2011.	6.4.3 Two Officers from Border Office attend course abroad	X	X			UNDP	FIN	71600	Inter-Travel & DSA	5,000
		X	X			MoFA	FIN	74500	Insurance	200
										Sub Total
Total Output 6										67,240
OUTPUT 7: SUPPORT FOR LOCAL ADMINISTRATIONS, CSO's AND MASS EDUCATION ORGANIZATIONS TO RAISE AWARENESS										
Output 7.1 Provincial and district administrations supported to develop capacity in international law related to their work Target: 40% of relevant personnel (at least 20% of which are female) from provincial and district levels in 5 provinces enhance knowledge and understanding of international law Indicator: 60 core provincial and district officials (at least 20 female) of 5 provinces are able to demonstrate and apply new knowledge on international law to their work. Wider appreciation of international law exists among the provincial and district personnel. Baseline: Provincial authorities have certain exposures to international law and human rights, whereas district authorities have no such exposures. The Project organised 5 provincial workshops in 2009, 2010, 2011.	7.1.1 Workshops on international law for provincial and district authorities of 5 provinces conducted	X	X	X		MoFA	FIN	73100	Rental	4,000
		X	X			MoFA	FIN	74200	printing & publication	3,000
		X	X			MoFA	FIN	72500	Supplies	1,500
		X	X			MoFA	FIN	71600	Local Travel & DSA	28,000
		X	X			MoFA	FIN	72400	Mobile recharge card	240
		X	X			MoFA	FIN	74200	Translation	2,000
		X	X			MoFA	FIN	74500	Sundries	1,500
		X	X			MoFA	FIN	73410	Renting bus	3,000
										Sub Total

Output 7.2 Advocacy capacity of CSO's relating to international law and human rights issues enhanced Target: workshop on advocacy skills the role of civil societies and how to enhance their activities in achieving specific international law and community objectives relevant to the Lao PDR Indicator: 25% relevant staff CSO's attend capacity training on international law. Baseline: The Project conducted a workshop on UPR for CSOs in 2011. Lao CSOs/NPAs were invited to participate in the International Law Forum on Corporate Social Responsibility in 2012.	7.2.2 Consultant engaged to advise on strategies for enhancing the role and activities of civil society organizations on international law	X			UNDP	FIN	71200	inter-consultant	4,000	
		X			UNDP	FIN	71600	Inter- Travel & DSA	1,500	
	7.2.3 Workshop on CSOs' advocacy on international law conducted		X			MoFA	FIN	72500	Supplies	500
			X			MoFA	FIN	73100	Rental	1,000
			X			MoFA	FIN	74200	Audio Visual	900
			X			MoFA	FIN	74500	Sundries	500
			X			MoFA	FIN	71600	Local Travel & DSA	6,000
			X			MoFA	FIN	72400	Mobile recharge card	120
			X			MoFA	FIN	73300	Renting Headphone	400
			X			MoFA	FIN	74200	translation	1,200
Sub Total									16,120	
Output 7.3 Support to the Party Propaganda and Training Board (PPTB) to enhance its capacity to disseminate international law related values to the community Target 1: Joint annual workshop/seminar for by the PPTB on community awareness of international law and human rights issues Indicator 1: Workshop/seminar by PPTB on community awareness of international law and human rights issues organized Baseline: The PPTB does not conduct any workshops or mass education sessions on international law and the obligations of the Lao PDR	7.3.1 Joint information seminar with PPTB		X		MoFA	FIN	73100	Rental	900	
			X		MoFA	FIN	72500	Supplies	200	
			X		MoFA	FIN	74200	Audio Vis	600	
			X		MoFA	FIN	74500	Sundries	600	
			X		MoFA	FIN	73300	Renting Headphone	400	
			X		MoFA	FIN	74200	Translation	500	
	Sub Total									3,200
Output 7.4 Awareness of human rights further raised in Lao society. Target1: 70 students of 5 law schools attend Third Summer Course on Human Rights Indicator1: Students become capable of doing human rights research at their law school. Target2: Awareness of human rights raised among 100 officers and students through Project-supported activities on Human Rights Day. Indicator2: Human Rights Day, 10 December 2012 marked with the participation of 100 officers and students Baseline: The Project conducted Summer Course on Human Rights in 2010, 2011. Human Rights Day was marked in 2010, 2011	7.4.1 Human Rights Day supported			X	MoFA	FIN	73100	Rental	2,000	
				X	MoFA	FIN	74200	Printing	400	
				X	MoFA	FIN	74200	Translation	300	
				X	MoFA	FIN	72500	supplies	200	
				X	MoFA	FIN	74500	Sundries	1,000	
	Sub Total									3,900
	7.4.3 Human Rights Summer Course with FLP and other law schools			X		MoFA	FIN	74200	Printing	1,500
				X		MoFA	FIN	73100	Rental	3,000
				X		MoFA	FIN	74200	Translation	1,000
				X		MoFA	FIN	74500	Sundries	2,600
				X		MoFA	FIN	72400	Mobile recharge card	120
				X		MoFA	FIN	72500	Supplies	1,400
				X		MoFA	FIN	71600	local travel & DSA	7,000
				X		UNDP	FIN	71600	Inter-Travel & DSA	2,000
				x		UNDP	FIN	63100	ALD	1,590
			x		UNDP	UNDP	63100	ALD	27,410	
Sub Total									47,620	
Total Output 7									114,080	
OUTPUT 8: LOCAL PROJECT MANAGEMENT CAPACITY DEVELOPMENT AND PROJECT MANAGEMENT										
Local management capacity development	Project Management courses and capacity programmes	X	X	X		UNDP	FIN	72100	training & education	12,000
Project internship	Allowance	x				MoFA	FIN	71600	DSA	1,500
ARM & PBM	Meeting	x	x	x	x	MoFA	FIN	73100	Rental	4,000
		x	x	x	x	MoFA	FIN	72500	supplies	500
		x	x	x	x	MoFA	FIN	74500	Sundries	500
		x	x	x	x	MoFA	FIN	73300	Renting Headphone	400
		x	x	x	x	MoFA	FIN	74200	Printing	300
		x				UNDP	FIN	74100	Audit fee	2,000
Equipment & Furniture		x	x	x	x	MoFA	FIN	72200	furniture	3,000
Contractual Service -Individual Management	salaries	x	x	x	x	MoFA	FIN	71400	Service Contract	58,000
		x	x	x	x	MoFA	FIN	72400	Comm & Audio visual Eq	2,800
		x	x	x	x	MoFA	FIN	72500	supplies	8,000
		x	x	x	x	MoFA	FIN	72800	IT Equipment	1,000
		x	x	x	x	MoFA	FIN	73100	Clean serv & Utilities	2,400
		x	x	x	x	MoFA	FIN	73300	Rent & maint IT Eq	2,000
		x	x	x	x	MoFA	FIN	73400	Rent & maint other Eq	6,000
		x	x	x	x	MoFA	FIN	74200	printing	1,000
		x	x	x	x	MoFA	FIN	71600	Local travel & DSA	1,000
		x	x	x	x	MoFA	FIN	74500	Sundries	3,000
GMS		X	X	X	X	UNDP	FIN	75100	GMS	52,112
ISS		X	X	X	X	UNDP	FIN	75100	ISS	6,550
Total Output 8									168,062	
TOTAL BUDGET 2012									965,082	

22 MAY 2012

Date: _____

Prepared by Project Manager

Approved by Project Executive

Approved by UNDP

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