



Lao PDR

Annual Work Plan 2012

Project Title	CIVIL SOCIETY SUPPORT PROGRAMME (CSSP)
Project Number	00079384
UNDAF Outcomes:	UNDAF OUTCOME 3: By 2011, strengthened capacities of public and private institutions to fulfil their duties and greater people's participation in governance and advocacy for the promotion of human rights in conformity with the Millennium Declaration
Expected UNDP Country Programme / CSSP Outcomes:	CP/CSSP Outcome 6: Greater people's and community participation in and contribution to public policy, local development and nation building
Expected UNDP Country Programme / CSSP Outputs:	CP/CSSP Output : 6.1 Increased mechanisms and opportunities to convey the rights and interests of citizens, (young people and women in particular) to decision-makers through meaningful public participation 6.3 Increased and more equal access to relevant information, especially in rural and remote areas and among poor, vulnerable populations, particularly women, youth and children. 6.4: Greater appreciation of the role and contribution of national civil society associations (CSAs) working alongside the government towards poverty reduction.
Implementing Partner:	Ministry of Home Affairs (MoHA) and DIO of Ministry of Foreign Affairs (MoFA).
Responsible Parties:	1) Division of Civil Society Organisation, Department of Public Administration Development, Ministry of Home Affairs (MoHA). 2) Department of International Organisations (DIO) of the Ministry of Foreign Affairs (MOFA). 3) UNDP.

Brief Description

The programme will support the development of an enabling environment for emergence and functioning of local and international civil society organisations that work towards achieving the Millennium Development Goals (MDGs), especially those focused on gender equality and women's empowerment, by facilitating the development of a legal and regulatory framework, supporting the setting up of a coherent and effective government registration and monitoring structure at national, provincial and district levels.

The programme will further enhance the knowledge of government officials and legislators in regard to the role of not-for profit associations (NPAs), foundations and international NGOs to work alongside government towards the MDGs, especially towards gender equality and women empowerment, particularly through the sharing of experiences and best practices amongst south-south countries in workshops held at national and province levels. The programme will also support awareness raising activities targeting the general public.

The programme approach has been adopted along the lines of Vientiane Declaration on Aid Effectiveness to ensure better coordination and harmonisation of civil society initiatives in Lao PDR. The purpose is to deepen government - civil society partnership in the line of Accra Agenda for Action, in order to achieve the MDGs.

Programme Period: 2011-2014 Key Result Area (Strategic Plan): Democratic Governance Programme ID (Award): 00062102 Programme ID: 00079384 Start date: 12 Jul 2011 End Date: 31 Dec 2014 LPAC Meeting Date: 03 Jun 2011 Management Arrangements: National Implementation (NIM) Implementing Partner: MoHA	Estimate budget 2012: 400,000 USD Allocated resources: <ul style="list-style-type: none"> • Government: In kind • UNDP regular: 100,000 USD • Donor : 300,000 USD • Other: - Unfunded budget: NA
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Agreed by Implementing Partner: Mr. Khammoune Viphongxay Date:
 Vice Minister
 Ministry of Home Affairs
 Government of the Lao People's Democratic Republic



Agreed by UNDP: Mr. Minh Pham Date: *Jan 31, 12*
 UN Resident Coordinator and
 UNDP Resident Representative in
 The Lao People's Democratic Republic

Key priorities – 2012

Based on the key outputs identified in the Programme Document the key priorities for 2012 are to:

1. Conduct capacity assessment for MoHA and MoFA - DIO.
2. Report capacity development assessment.
3. Develop 3-year Capacity development strategy plan.
4. Set up database programme for CSOs registration at CSD office.
5. Procure some necessary IT and office equipment for MoHA - CSD and MoFA -DIO.
6. Conduct awareness raising workshops on Foundation and INGO decrees and review the implementation of the association decree (Regional)
7. Conduct Legal Drafting Committee workshops to develop CSO legal framework
8. Organise training (TOT) trainings for key government staff about Decrees and CSO's work.
9. Continue to disseminate Foundation and Association and INGO Decrees through various mass media and material within country.
10. Nation-wide consultation meeting with registered and none-registered CSOs.
11. Follow up or visit the registered associations or foundations.
12. IT skills and English language training workshop and take course studies.
13. Organise various training courses based on capacity needs for government staff at central and provincial levels.
14. Organise an exposure visit within neighbouring countries to learn coordination experiences and procedure on receiving funds of the CSOs
15. Amendment and set regular Programme Board Meeting.

2012 deliverables

In accordance to the key priorities specified above, the major deliverables of the programme will be:

1. Tools for capacity assessment: questionnaires and interview concerned parties.
2. Report on Needs Capacity Development: data gathering from different sources and questionnaires to complete report.
3. Draft 3- year Capacity Development Strategy Plan: variable and value data about situation of CSOs in Lao PDR and the overall needs of capacity building of key government for CSOs work.
4. Database programme and computer server for support CSOs registration for both MOHA and MOFA.
5. IT and office equipment for CSD - MOHA and DIO - MOFA.
6. Two regional workshops for (middle + southern part) of Laos to raise awareness of the government officers at provincial level on foundation and association decrees.
7. Training workshop for 6 provinces on INGO Decree.
8. Training of Trainers for CSO responsible officers at Central and Provincial level.
9. Various media will be used to raise awareness and promote the Association, Foundation and INGO Decrees.
10. Cooperate and networking between CSOs and government joining hand for civil society development.
11. Follow up and visit some registered CSOs for lessons learned.
12. English language and IT skills training for CSD-MOHA and DIO -MOFA's officers identified.
13. Training courses setting up for government staffs.
14. Exposure visit to other countries to learn and experiences on CSO management and operation such as government special policy, legal framework, and etc .
15. New Programme Board

Annual Work Plan

Year: 2012

Project Number: 00079384

Project Title: Civil Society Support Programme (CSSP)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP
Output 1: Capacity Development of MOHA DPAD – CSD											
<p>Target 1: Capacity Development Strategy of MOHA DPAD - CSD</p> <p><u>Indicators:</u></p> <p>1. Draft of 3-year capacity development plan for DPAD CSD available</p> <p>2. Registration database and info website development has started</p> <p>Target 1.1: By the end of Q1 2012 MOHA DPAD - CSD structures,</p>	<p>List activity results and associated actions</p>	X	X	X		MOHA/ Capacity Development Specialist	UNDP	71400 Salaries	1,920	1,920	
		X	X	X		MOHA/ Capacity Development Specialist	UNDP	71600 Travel	3,840	3,840	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP
And baseline, associated indicators and annual targets is no coherent capacity assessment analysis or coordinated capacity development strategy within CSO Division	entry or registration 1.3c. IT and office equipment						72800 Office and IT equip	3,383	3,383	3,383	
						UNDP	72500 supplies	10,993	10,993		
2. No registration database or info website in MOHA DPAD – CSD	Sub-total 1.3							16,913	13,530	3,383	
Target 2: Capacity of MOHA DPAD-CSD developed <u>Indicators:</u>	1.4: develop website for database dissemination						71400 Salaries	1,600	1,600		
	4.1a. develop and upload website for CSOs work				X		72500 supplies	4,000	4,000		
	4.1b. training IT technique for web master to CSD staff	X	X	X		MOHA/IT Specialist	74500 Sundry	400	400		
	Sub-total 1.4							6,000	6,000	6,000	
	Activity 2: The overall capacity of MOHA DPAD - CSD to implement the NPA and Foundations decreases is increased										

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP
<p>And baseline, associated indicators and annual targets</p> <p>1. Percentage of capacity gaps addressed in mid 2012</p> <p>2. No. of DPAD- CSD Staff who have received training mentoring and coaching to address agreed capacity gaps [including gender training] by the end of 2011</p> <p>3. Number of registered NPAs and Foundations in the end of 2012</p> <p>Target 2.1: By the end of 2012 40% of the capacity gaps, established through the Capacity Assessment</p>	<p>2.1: Staff coaching, training and mentoring</p> <p>2.1a. conduct other training base on assessment</p> <p>2.1b. evaluate 6-12 months after training</p>	X	X	X	X	MOHA	UNDP	71400 Salaries	7,470	7,470	
							UNDP	72500 Supplies	1,204	1,204	
							UNDP	71600 Travel	8,000	8,000	
							UNDP	73100 Rental & Maintenance-Premises	1,000	1,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA
<p>And baseline, associated indicators and annual targets have been addressed.</p> <p>Target 2.2: Selected participants have participated in an exposure visit to a relevant regional country to review legal framework and coordination experiences.</p> <p>Target 2.3: Development of a monitoring and quality assurance mechanism [including protocols, minimum performance standards and criteria] on the NPA and Foundations decrees implementation for roll-out at provincial and national levels has been started.</p> <p><u>Baseline:</u></p> <p>1. Capacity gaps of MOHA DPAD-CSD will be determined by the</p>	<p><i>List activity results and associated actions</i></p>					UNDP	74500 Sundry	1,000	1,000	
	Sub-total 2.1							18,674	18,674	
	2.2: Exposure visit to a neighbouring country to review CS legal framework and coordination experiences		X	X		MOHA	71400 Salaries	16,070	16,070	
						UNDP	71600 Travel	20,000	20,000	20,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP		
And baseline, associated indicators and annual targets	List activity results and associated actions												
3. Number of officials trained on the decrees and registration process in 2012	2.4. Organise training for ministries and provincial officers on the quality assurance and mechanism		X		X	MOHA/CAP Specialist/TA	UNDP	71400 Salaries	6,040	6,040			
Target 3.1: Initial training needs analysis for ministries and provincial staff							UNDP	71600 Travel	6,040	6,040			
Target 3.2: 1 st draft of training strategy for national and provincial level government agencies and NPAs is developed within DPAD-CSD							UNDP	72500 Supplies	2,000	2,000			
							UNDP	73100 rental & premises	800	800			
							UNDP	74500 Sundry	220	220			
	Sub-total 2.4								15,100	15,100			
Target 3.3: Draft Public Awareness Strategy developed.	Activity 3: MOHA has completed and operationalised the legal framework for NPA registration through capacity development and awareness raising at national, provincial and capital levels.												
Target 3.6: Draft TOR for hotline developed by the end of Q4.	3.1: training needs analysis	X	X	X	X	MOHA/CAP Specialist/TA	UNDP	71400 Salaries	2,375	2,375			
<u>Baseline:</u>	3.1a. training need analysis WS at central level												
1. No training needs assessments or strategies available.	3.1b. training need								500	500			
2. Hotline does not exist and													

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET								
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP				
<p>And baseline, associated indicators and annual targets</p> <p>limited availability of information regarding registration available for public.</p> <p>3. As the Associations and Foundations Decrees are new decree, levels of awareness, understanding and therefore capacity to implement the decree-related requirements and instruments at national, provincial and capital levels are limited.</p>	<p>List activity results and associated actions</p> <p>analysis at provincial level</p>														
						UNDP	71600 Travel	6,000	6,000						
						UNDP	73100 Rental & Maintenance-Premises	500	500	500					
						UNDP	74500 Sundry	125	125	200					
	Sub-total 3.1						9,500	9,500	9,500						
<p>Target 4: Legal framework for foundations in place</p> <p>Indicators:</p> <p>1. Foundations Decree legal documents have been identified</p>	<p>3.2. develop a training strategy including curriculum and TOT/Mentoring model</p> <p>3.2a. develop training strategy and curriculum for CSO responsible people</p> <p>3.2b. TOT training for main CSO responsible people (Ministries and provinces)</p>		X	X	X	UNDP	71400 Salaries	6,995	6,995						
						UNDP	71600 Travel	20,000	20,000	20,000					
						UNDP	73100 rental and premises	2,000	2,000	2,000					
						UNDP	72500 Supplies	733	733	733					
										UNDP	74500 Sundry	3,045	3,045	3,045	

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA
<p>And baseline, associated indicators and annual targets</p> <p>and a work plan has been approved.</p> <p>2. Number of ministry and provincial staff trained on the Foundations Decree</p> <p>Target 4.1: The drafting implementation guideline of Foundations decree has been approved by end Q1 2012 and other legal framework documents related to CSOs have been drafted by the end Q4 2012.</p> <p>Target 4.2: DPAD CSD has started to train the CSO responsible people at central and local on the implementation of new foundations decree.</p> <p>Target 4.3: Training and awareness raising strategy development has started in DPAD CSD</p>	Sub-total 3.2							32,773	32,773	
	3.3: Develop Public Awareness Strategy	X	X	X	X	UNDP	71400 Salaries	5,772	5,772	
	3.3a. disseminate Association, Foundation decrees through various media modes (TV, radio, Newspapers...)					MOHA/Capacity Development Specialist/TA	71600 Travel	19,361	19,361	
	3.3b. develop brochure, cartoon guidebook on CSO registration process						72500 Supplies	3,000	3,000	
	3.3c. conduct training WS and visit NPAs, INGOs at central and local level						73100 rental and premise	7,000	7,000	
	Sub-total 3.3						74500 Sundry	1,542	1,542	
	3.4. organise training for ministries and provinces officers on the quality assurance		X	X	X	MOHA/CAP/TA	71400 Salaries	4,520	4,520	
								36,675	36,675	
								4,520	4,520	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP
<p>And baseline, associated indicators and annual targets</p> <p>Target 4.4: By the end 2012 Awareness raising Workshops on Foundation and Association Decrees have been conducted nationwide.</p> <p>Baseline:</p> <p>1. The Foundations Decree has been signed as of May 2011</p>	<p>List activity results and associated actions</p> <p>mechanism</p> <p>3.4a. training on foundation and association decrees for central and provincial government officers</p>										
						UNDP	71600 Travel	10,000	10,000		
						UNDP	73100 rental and premises	2,000	2,000		
						UNDP	72500 supplies	900	900		
						UNDP	74500 sundry	280	280		
	Sub-total3.4						17,700	17,700	17,700		
	3.5. develop TOR for hotline and advertise		X	X	X	MOHA/TA	71400 Salaries	800	800		
	Sub-total3.5							200	200		
								1,000	1,000		

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP		
	3.6. establish hotline in 2012		X										
	3.6a. Setting hotline				X		UNDP	71400 Salaries	1,000		1,000		
	Sub-total 3.6								1,000		1,000		
Target 5: Coordination mechanisms between MOHA & DIO are in place	Activity 4: The relevant legal documents related to the Decree on Foundations have been finalised and MOHA has developed and operationalised the legal framework for Foundations registration through government capacity development and awareness raising at national, provincial and capital levels												
Indicators:													
1. Coordination mechanisms between MOHA & DIO to ensure harmonisation and effectiveness measures are in place has been initiated in Q1 2012	4.1 Advise and provide technical support on drafting the legal documents related to CSOs	X	X	X			UNDP	71400 Salaries	5,200		5,200		
	4.1a. decree on procedure of receiving fund of CSOs has been					MOHA	UNDP	72500 Supplies	2,000		2,000		
Target 5.1: At least 4 meetings per							UNDP	71600 Travel	8,000		8,000		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA
And baseline, associated indicators and annual targets year are organised between MOHA DPAD-CSD and MOFA DIO on civil society legal framework and decree implementation to discuss harmonisation and effectiveness. Baseline: 1. There is currently no civil society related coordination mechanism in place between MOHA and DIO	List activity results and associated actions drafted				X			2,000	2,000	
						UNDP	73100 Rental & Maintenance-Premises	2,000	2,000	
	Sub-total 4.1					UNDP	74500 Sundry	800	800	
								18,000	18,000	
	4.2 Devise implementation plan for operationalising the Decree					UNDP	71400 Salaries	420	420	
	Sub-total 4.2							420	420	
	4.3 Design curriculum and develop Training and Awareness strategy		X	X		UNDP	71400 Salaries	2,400	2,400	
					MOHA/CAP/TA	UNDP	73100 rental & premises	2,000	2,000	

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA
					X		72500 supplies	1,000	1,000	
						UNDP	74500 Sundry	600	600	
	Sub-total 4.3							6,000	6,000	
					X	UNDP	71400 Salaries	6,360	6,360	
						UNDP	72500 Supplies	2,340	2,340	
						UNDP	71600 Travel	20,000	20,000	
		X	X	X		UNDP	73100 Rental & Maintenance-Premises	2,000	2,000	
						UNDP	74500 Sundry	2,000	2,000	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP
	Sub-total 4.4							32,700	32,700		
	4.5 Evaluate and Review training and awareness effectiveness		X	X	X	MOHA/Capacity Development specialist/TA	UNDP	71400 Salaries	3,920	3,920	
							UNDP	72500 Supplies	2,000	2,000	
							UNDP	74500 sundry	3,280	3,280	
	Sub-total 4.5							9,200	9,200		
Activity 5: Decrees that impact on CS have been jointly reviewed by MOHA DPAD-Civil Society Division [CSD] and MOFA Department of International Organisations [DIO]											
	5.1 Joint quarterly meetings						UNDP	71400 Salaries	200	200	
	5.1a Follow-up reporting on the meeting	X	X	X	X	MOHA/MOFA DIO	UNDP	73100 Rental & Maintenance-Premises	100	100	

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP			
	Sub-total 5.1										600	600	200	
	5.2 Proposal for harmonised system started			X		MOHA/MOFA DIO	UNDP	71400 Salaries	200	200	200	200		
	Sub-total 5.2								200	200	200	200		
Output total									296,816	273,433	23,383			

Output 2: Capacity Development of Department of International Organisations [DIO] DIO is fulfilling its duties under the INGO decree through effective legal frameworks, information provision and coordination mechanisms.											
Activity 1: MOFA DIO is providing effective support and information to ministries, line agencies and INGOs on fulfilling their obligations under the new decree.											
Target 1: Capacity of DIO to process INGO registration has been enhanced Indicators: 1. Draft of 3-year capacity development plan for DIO. 2. By the mid of 2012 Q2 the development of a registration database and info website has been started 3. Number of DIO office infrastructure, communications and data management facilities to deliver on the requirement of the decree 4. Number of government staff trained each year 5. Institutionalised registration process outlined	Activity 1.1: Conduct Capacity Assessment in 2011	X	X	X				UNDP	71400 Salaries	6,246	6,246
	1.1a. training on INGO decree for MOHA officers	X	X		X			UNDP	71600 Travel	4,000	4,000
	1.1b. training on other topics based on capacity assessment							UNDP	72500 Supplies	5,169	5,169
	Sub-total 1.1									15,415	15,415
	Activity 1.2: Development of agreed 3-year Capacity Development Strategy							UNDP	71400 Salaries	200	200
1.2a. study tour neighbouring country			X			X	UNDP	71600 Travel	12,000	12,000	
Sub-total 1.2									13,200	1,000	12,000

<p>Target 1.1: By second quarter of 2012 DIO structures, systems and overall capacity are assessed and targets for capacity development interventions are outlined in a Capacity Assessment draft report which includes organisational resource gaps and skill deficit.</p>	<p>Activity 1.3: Advertise for the consultancy to develop registration database within DIO</p>			X			MOHA/MOFA	UNDP	71400 Salaries	200	200	
<p>Target 1.2: Based on the assessment, a draft 3-year capacity development strategy has been drafted by the end of 2012</p>	<p>Sub-total 1.3</p>								200	200		
<p>Target 1.3: Registration database has started by the end of 2012.</p>	<p>Activity 1.4: It equipment procured based on capacity assessment</p>	X	X	X			MOHA/MOFA/CAP specialist	UNDP	71400 Salaries	200	200	
<p>Target 1.4: DIO has sufficient IT equipment to process INGO registration by the end of 2012</p>	<p>Sub-total 1.4</p>							UNDP	72800 IT & officer equipment	2,000	2,000	2,000
<p>Target 1.6: DIO staff will be able to disseminate information on INGO decree to line ministries and provincial</p>	<p>Activity 1.6: DIO staff receive training and TOT in INGO decree implementation guidelines</p>			X	X		MOFA/CAP specialist	UNDP	71400 Salaries	200	200	
								UNDP	72500 Supplies	500	500	

