



Lao PDR

Annual Work Plan 2011

Revised 7.10.2011

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. 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 Millenium 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 Quarterly budget: \$ 200,000 Allocated resources: <ul style="list-style-type: none"> • Government: In kind • UNDP regular: 200,000 USD • Other: - Unfunded budget: NA
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Agreed by Implementing Partner:

Mr. Khammoune Viphongxay

Date: 10/10/2011



Vice-Chairperson

Ministry of Home Affairs

Government of the Lao People's Democratic Republic

Agreed by UNDP:

Mr. Minh Pham

Date: 11/10/2011



UN Resident Coordinator and

UNDP Resident Representative in

The Lao People's Democratic Republic

Quarterly key priorities – 2011

Based on the key outputs identified in the Programme Document the key priorities for 2011 are to:

1. Conduct equipment capacity assessment for MOFA DIO.
2. Drafting of procurement plan.
3. Procure IT equipment for MOFA DIO.
4. Organise 3 national conferences on INGO Decree.
5. Organise 2 awareness raising workshops on foundation decree and review the implementation of the association decree (one national and one regional)
6. Organise 3 training workshops for legal drafting committee (draft guideline for foundation decree and procedure on receiving fund of the CSOs)
7. Organise an exposure visit to Thailand to learn coordination experiences and procedure on receiving funds of the CSOs
8. Identify English and IT training for MOHA and DIO officers
9. Organise M&E training for MOHA and MOFA staff.
10. Appoint Programme Staff from government side.
11. Recruit Programme staff (TA, Capacity Development Advisor, Finance & Admin Officer, Driver).
12. Establish a Programme Board.

2011 deliverables

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

1. MOFA DIO equipment capacity assessment.
2. Procurement plan.
3. IT equipment (MOFA DIO).
4. 3 national conferences on INGO Decree.
5. 2 awareness raising workshops on foundation decree and review the implementation of the association decree (one national and one regional)
6. 3 training workshops for legal drafting committee (draft guideline for foundation decree and procedure on receiving fund of the CSOs)
7. Exposure visit to Thailand to learn coordination experiences and procedure on receiving funds of the CSOs
8. English and IT training for MOHA and DIO officers identified.
9. M&E training for MOHA and MOFA staff.
10. Programme Staff from government side appointed for the programme.
11. Programme staff (TA, Capacity Development Advisor, Finance & Admin Officer, Driver) recruited for the programme.
12. Programme Board.

Annual Work Plan

Year: 2011

Project Number: 00079384

Project Title: Civil Society Support Programme (CSSP)

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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				
		Oct	Nov	Dec		Funding Source	Budget Description	Amount Q4	IPOA	UNDP
Output 1: Capacity Development of MOHA DPAD – CSD										
Target 1: Capacity Development Strategy of MOHA DPAD - CSD										
<i>Indicators:</i>										
1. Draft of 3-year capacity development plan for DPAD CSD available	1.1: Start Capacity Assessment including equipment needs assessment	X	X	X	MOHA	UNDP	71400 Salaries	200	200	
2. Registration database and info website development has started	1.1: Start Capacity Assessment including equipment needs assessment					UNDP	71600 Travel	3,000	3,000	
	Sub-total 1.1					UNDP	72500 Supplies	1,500	1,500	
	Sub-total 1.1							4,700	4,700	
Target 1.1: By the end of Q4 2011 MOHA DPAD - CSD structures, systems and overall capacity assessment has been started and targets for capacity development interventions are initially outlined in a draft Capacity Assessment Report which includes organisational resource gaps and	1.2: Start development of agreed 3-years capacity development Strategy 1.2a: Procure IT equipment	X	X	X	MOHA	UNDP	71400 Salaries	200	200	
	Sub-total 1.2					UNDP	72800 IT equipment	40,000	40,000	40,000
	Sub-total 1.2							40,200	200	40,000

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					
		Oct	Nov	Dec		Funding Source	Budget Description	Amount Q4	IPOA	UNDP	
skill deficit. Target 1.2: Based on the assessment, a 3-year capacity development strategy has been started. Target 1.3: Development of registration database and intranet has started Target 1.4: Development of NPA and Foundations registration info website has started	1.3: Advertise consultancy on registration database and intranet within DPAD CSD (advertise, recruit and hire IT Consultant for database and intranet)		X		MOHA	UNDP	71400 Salaries	200			
	Sub-total 1.3							200	200		
Baseline: 1. Although job descriptions have been developed for DPAD CSD there is no coherent capacity assessment analysis or coordinated capacity development strategy within CSO Division 2. No registration database or info website in MOHA DPAD – CSD	1.4: Advertise development of registration info website (advertise, recruit and hire IT Consultant to develop website)			X	MOHA	UNDP	71400 Salaries	200			
	Sub-total 1.4							200	200		

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET						
		Oct	Nov	Dec		Funding Source	Budget Description	Amount C4	IPOA	UNDP		
Activity 2: The overall capacity of MOHA DPAD - CSD to implement the NPA and Foundations decrees is increased												
Target 2: Capacity of MOHA DPAD-CSD developed <u>Indicators:</u> 1. <i>Percentage of capacity gaps addressed in 2011</i> 2. <i>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</i> 3. <i>Number of registered NPAs and Foundations in the end of 2011</i> Target 2.1: By the end of 2011 5% of the capacity gaps, established through the Capacity Assessment have been addressed. Target 2.2: Selected participants	2.1: Staff coaching, training and mentoring	X	X		MOHA	UNDP	71400 Salaries	200		200		
						UNDP	72500 Supplies	500		500		
						UNDP	71600 Travel	500		500		
						UNDP	73100 Rental & Maintenance-Premises	500		500		
						UNDP	74500 Sundry	500		500		
	Sub-total 2.1							2,200		2,200		

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				
		Oct	Nov	Dec		Funding Source	Budget Description	Amount Q4	IPOA	UNDP
		<p>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-</p>	<p>2.2: Exposure visit to a neighbouring country to review CS legal framework and coordination experiences</p>				X	MOHA	UNDP	71400 Salaries
						UNDP	71600 Travel	10,000		10,000
						UNDP	73100 Rental & Maintenance-Premises	2,000	2,000	
						UNDP	74500 Sundry	125	125	
	Sub-total 2.2							12,325	2,325	10,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET				
		Oct	Nov	Dec		Funding Source	Budget Description	Amount Q4	IPOA	UNDP
<p>And baseline, associated indicators and annual targets</p> <p>CSD will be determined by the capacity assessment</p> <p>2. There is limited awareness of and capacity to implement the decree-related requirements and instruments at national, provincial and capital levels.</p> <p>3. 1 registration applications finalised in March 2011.</p>	<p>2.3: Develop Monitoring & Quality Assurance Mechanism</p>			X	MOHA	UNDP	71400 Salaries	200	200	
<p>Target 3. Legal framework for NPAs in place</p> <p><u>Indicators:</u></p> <p>1. Initial draft of training needs analysis and strategy and public awareness raising strategy available by the end of 2011</p> <p>2. Availability of draft TOR for hotline</p> <p>3. Number of officials trained on the decrees and registration process in</p>										
	Sub-total 2.3							200	200	
	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.									
	3.1: Start a training needs analysis		X	X	MOHA	UNDP	71400 Salaries	200	200	
						UNDP	72500 Supplies	500	500	
						UNDP	71600 Travel	1,000	1,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET						
		Oct	Nov	Dec		Funding Source	Budget Description	Amount Q4	IPOA	UNDP		
And baseline, associated indicators and annual targets regarding registration available for public.												
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.	3.6. Start to draft TOR for hotline			X	MOHA	UNDP	71400 Salaries	200		200		
	Sub-total 3.4							200		200		
	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											
Target 4: Legal framework for foundations in place Indicators:	4.1. Advise and provide technical support on drafting the legal documents related to CSOs (3-workshops)				MOHA	UNDP	71400 Salaries	200		200		
1. Foundations Decree legal documents have been identified and a work plan has been approved.						UNDP	72500 Supplies	2,000		2,000		
2. Number of ministry and provincial staff trained on the Foundations Decree		X	X	X		UNDP	71600 Travel	6,000		6,000		
Target 4.1: The drafting of						UNDP	73100 Rental & Maintenance-Premises	1,500		1,500		
						UNDP	74500 Sundry	500		500		

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET				
		Oct	Nov	Dec		Funding Source	Budget Description	Amount Q4	IPOA	UNDP
Foundations decree legal documents has started by the end Q4.	Sub-total 4.1						10,200	10,200		
	4.2 Devise implementation plan for operationalising the Decree				UNDP	71400 Salaries	200		200	
Target 4.2: DPAD CSD has started to develop an implementation plan for the new foundations decree.	Sub-total 4.2						200	200		
Target 4.3: Training and awareness raising strategy development has started in DPAD CSD	4.3 Design curriculum and develop Training and Awareness strategy				UNDP	71400 Salaries	200		200	
Target 4.4: By the end of Q4 at least 1 training and awareness raising activity has been conducted in in national and one in provincial level.	Sub-total 4.3						200	200		
Baseline: 1. The Foundations Decree has been signed as of March 2011	4.4 Conduct training and awareness raising for Ministries and provincial officers (National /regional Workshop)				UNDP	71400 Salaries	200		200	
					UNDP	72500 Supplies	5,000		5,000	
		X		X	UNDP	71600 Travel	15,000		15,000	
					UNDP	73100 Rental & Maintenance-Premises	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					
		Oct	Nov	Dec		Funding Source	Budget Description	Amount Q4	IPOA	UNDP	
harmonisation and effectiveness. Baseline: 1. There is currently no civil society related coordination mechanism in place between MOHA and DIO	5.2 Proposal for harmonised system started			X	MOHA/MOFA DIO	UNDP	71400 Salaries	200	200		
	Sub-total 5.2					UNDP	72500 Supplies	25	25		
Output total								225	225		98,475

<p>includes organisational resource gaps and skill deficit.</p> <p>Target 1.2: Based on the assessment, a draft 3-year capacity development strategy has been drafted by the end of 2011</p> <p>Target 1.3: Registration database has started by the end of 2011.</p> <p>Target 1.4: DIO has sufficient IT equipment to process INGO registration by the end of 2011</p> <p>Target 1.6: DIO staff will be able to disseminate information on INGO decree to line ministries and provincial staff</p> <p>Target 1.7: Information on the INGO decree disseminated in 3 provincial capitals (Vientiane, Luang Prabang, Savannaketh) by the end of 2011</p> <p>Baseline: 1. Capacity of the DIO needs to be assessed in order to define</p>	<p>Activity 1.4: It equipment procured based on capacity assessment</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MOHA</p>	<p>UNDP</p>	<p>71400 Salaries</p>	<p>200</p>	<p>200</p>	<p>40,000</p>
<p>Sub-total 1.4</p>								<p>40,200</p>	<p>200</p>	<p>40,000</p>
<p>Activity 1.6: DIO staff receive training and TOT in INGO decree implementation guidelines</p>				<p>X</p>	<p>MOHA</p>	<p>UNDP</p>	<p>71400 Salaries</p>	<p>200</p>	<p>200</p>	
<p>Target 1.7: Information on the INGO decree disseminated in 3 provincial capitals (Vientiane, Luang Prabang, Savannaketh) by the end of 2011</p>						<p>UNDP</p>	<p>72500 Supplies</p>	<p>500</p>	<p>500</p>	
<p>Baseline:</p> <p>1. Capacity of the DIO needs to be assessed in order to define</p>						<p>UNDP</p>	<p>71600 Travel</p>	<p>1,000</p>	<p>1,000</p>	
<p>Baseline:</p> <p>1. Capacity of the DIO needs to be assessed in order to define</p>						<p>UNDP</p>	<p>73100 Rental & Maintenance-Premises</p>	<p>500</p>	<p>500</p>	

2. Decrees that impact on CS have been jointly reviewed by MOHA DPAD - Civil Society Division [CSD] and MOFA Department of International Organisations [DIO]									
implementation to discuss harmonisation and effectiveness.		X	X	MOHA	UNDP	71400 Salaries	200	200	
<p>Target 2.2: By the end Of 2011 a joint report on harmonised systems between MOHA and MOFA has been initiated.</p> <p>Baseline:</p> <p>1. There is currently no civil society related coordination mechanism in place between MOHA and DIO</p>	2.1 Joint quarterly meetings		X		UNDP	71400 Salaries		200	
	2.1a Follow up and reporting on meetings				UNDP	72500 Supplies	100	100	
					UNDP	73100 Rental & Maintenance-Premises	100	100	
					UNDP	74500 Sundry	25	25	
	Sub-total 2.1							425	425
	2.2 Proposal for harmonised systems started			MOHA	UNDP	71400 Salaries	200	200	
	Sub-total 2.2						200	200	
					Output 2 total				76,825

Output 3: Developing a Knowledge & Information Platform										
Activity 3: MOHA and DIO have the necessary skills required to support the enabling environment for civil society										
<p>1: MOHA and DIO have the necessary skills required to support the enabling environment for civil society</p> <p><u>Indicators:</u></p> <p>1. Number of government staff trained in 2011.</p> <p>Target 1: Specific training for MOHA and DIO to acquire skills and knowledge to support the enabling environment for civil society in Lao PDR</p> <p>Target 1.1: Training plans and tailored curriculum for all staff have been developed and agreed within MOHA and DIO by the end of 2011</p> <p>Target 1.2: 20% of MOHA CSD & DIO staff have received IT training by the end of 2011</p> <p>Target 1.3: 20% of MOHA CSD & DIO have received English training by the end of 2011</p> <p>Target 1.4: 20% of MOHA CSD & DIO have received M&E training by the end of 2011</p> <p><u>Baseline:</u></p>										
	1.1: Start development of training plan and curriculum in 2011	X	DIO/MOHA	UNDP	71400 Salaries	200	200			
	Sub-total 1.1					200	200			
	1. Identification of IT training for DPAD-CSD and DIO staff	X	DIO/MOHA							
	Sub-total 1.2									
	1.3: Identification of weekly English training for DPAD-CSD and DIO staff	X	DIO/MOHA							
	Sub-total 1.3									
	1.4: M&E training and mentoring for DPAD-CSD & DIO staff	X	DIO/MOHA	UNDP	73100 Rental & Maintenance-Premises	2,000	2,000			
				UNDP	71600 Travel	9,000	9,000			

1. Government lacks the human resources and financial capacity to undertake data collection, analysis and reporting						UNDP	72500 Supplies	3,000	3,000		
						UNDP	74500 Sundry	1,500	1,000		
						UNDP	71200 Consultant	4,000		4,000	
	Sub-total 1.4							19,500	15,500	4,000	
Output 3 total										19,700	
Program Management Output											
Efficient and effective programme monitoring and coordination system and resources are in place.											
1. MOHA provided with the necessary support for the implementation of the program Baseline: The program team exists but is still in need of support to administer and plan the program, into the next phase. Target: Planning and reporting delivered in a timely and accurate fashion. Indicator: Program Support Team supporting all Activities						MOHA	73100 Rental & Maintenance-Premises	1000	1000		
					X						
				X							
							UNDP	71600 Travel	1000	1000	
							72500 Supplies	1500	1500		
							74500 Sundry	1500	1500		
Management Output total										5,000	
Grand Total											200,000