



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 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	Estimate budget 2012:	356,063 USD
Key Result Area (Strategic Plan):	Democratic Governance	Allocated resources:	
Programme ID (Award):	00062102	• Government:	In kind
Programme ID:	00079384	• UNDP regular:	156,063 USD
Start date:	12 Jul 2011	• SDC :	200,000 USD
End Date	31 Dec 2014	• Other:	-
LPAC Meeting Date	03 Jun 2011		
Management Arrangements:	National Implementation (NIM)	Unfunded budget:	NA
Implementing Partner:	MoHA		

Agreed by Implementing Partner:

Mr. Khammoune Viphongxay

Date:



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Vice Minister

28/08/2012

Ministry of Home Affairs

Government of the Lao People's Democratic Republic

Agreed by UNDP:

Mr. Minh Pham

Date:



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UN Resident Coordinator and

28/08/2012

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. Continues 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 <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	
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, systems and overall capacity</p>	<p>Activity 1: MOHA DPAD - CSD structures, systems and overall capacity are reviewed and targets for capacity development interventions are agreed and coordinated.</p>											
	1.1: Capacity Assessment including equipment needs assessment	X	X	X	X	MOHA/ Capacity Development Specialist	UNDP	71405 Salaries	7,250	7,250		
							UNDP	61300 Salaries	25,000		25,000	
							SDC	71620 DSA	9,803	9,803		

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>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 skill deficit.</p> <p>Target 1.2: Based on the assessment, a 3-year capacity development strategy has been started.</p> <p>Target 1.3: Development of registration database and intranet has started</p> <p>Target 1.4: Development of NPA and Foundations registration info website has started</p> <p>Baseline:</p> <p>1. Although job descriptions have been developed for DPAD CSD there</p>	<p>List activity results and associated actions</p>										
							SDC	71635 Travel cost	115	115	
							SDC	71610 Air tickets	1,766	1,766	
							SDC	72505 stationaries	334	334	
							SDC	74525 coffee break-lunch	1,636	1,636	
							SDC	73107 rent conference room	502	502	
							SDC	74510 Bank charge	2	2	
							SDC	74210 Printings reports	1,175	1,175	
									47,282	22,282	25,000
	1.2: development of agreed 3-years capacity development Strategy	X	X	X	X	MOHA					
							Postpone to Jan,2013				
	Sub-total 1.2										

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
<i>is no coherent capacity assessment analysis or coordinated capacity development strategy within CSO Division</i> 2. No registration database or info website in MOHA DPAD – CSD	1.3: develop registration database and intranet within DPAD CSD (advertise, recruit and hire IT Consultant for database and intranet) 1.3a. Database programme installation 1.3b. training programme on data entry or registration 1.3c. IT and office equipment	x	x	X	x	MOHA	UNDP	72800 Office and IT equip	6,000		6,000
	Sub-total 1.3								6,000		6,000

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	UNDP
Target 2: Capacity of MOHA DPAD-CSD developed <u>Indicators:</u> 1. Percentage of capacity gaps addressed in mid 2012 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 3. Number of registered NPAs and Foundations in the end of 2012 Target 2.1: By the end of 2012 40% of the capacity gaps, established through the Capacity Assessment	1.4: develop website for base dissemination					MOHA/IT Specialist	SDC	72145 Svc Co-Training and Edu Serv	3,600	3,600	
	4.1a. develop and upload website for CSOs work				X						
	4.1b. training IT technic for web master to CSD staff	X	X	X							
	Sub-total 1.4								3,600	3,600	
	Activity 2: The overall capacity of MOHA DPAD - CSD to implement the NPA and Foundations decrees is increased										
	2.1: Staff coaching, training and mentoring	X	X	X	X	MOHA	SDC	Stationary 72505	338	338	
	2.1a. conduct other training base on										

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP	
<p><i>And baseline, associated indicators and annual targets</i></p> <p>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</p>	<p><i>List activity results and associated actions</i></p> <p>assessment</p> <p>2.1b. evaluate 6-12 months after training</p>											
							SDC	71620 DSA	5,115	5,115		
							SDC	71635 Travel cost	1,061	1,061		
							SDC	71610 Air tickets	3,149	3,149		
							SDC	74210 copy reports/printings	284	284		
							SDC	72405 Purchase of Internet Air cards	517	517		
							SDC	73410 bus rental	541	541		
					SDC	73107 Conference room rental	450	450				

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>been started.</p> <p>Baseline:</p> <p>1. Capacity gaps of MOHA DPAD-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 of foundation finalised in Q1 2012.</p> <p>Target 3. Legal framework for NPAs in place</p> <p>Indicators:</p> <p>1. Initial draft of training needs analysis and strategy and public</p>	<p>List activity results and associated actions</p>										
						SDC	74525 Sundry	850	850		
	Sub-total 2.1								12,305	12,305	
	2.2: Exposure visit to a neighbouring country to review CS legal framework and coordination experiences		X	X		MOHA	SDC	71600 Travel	18,630		18,630
						SDC	73100 Rental & Maintenance-Premises	2,000	2,000		
						SDC	74500 Sundry	100	100		
Sub-total 2.2								20,730	2,100	18,630	

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	
<i>awareness raising strategy available by the end of 2012</i> 2. Availability of draft TOR for hotline 3. Number of officials trained on the decrees and registration process in 2012 Target 3.1: Initial training needs analysis for ministries and provincial staff Target 3.2: 1st draft of training strategy for national and provincial level government agencies and NPAs is developed within DPAD-CSD Target 3.3: Draft Public Awareness Strategy developed. Target 3.6: Draft TOR for hotline	2.3: Develop Monitoring & Quality Assurance Mechanism 2.3a. develop tool for monitoring CSOs work 2.3b. review and approve design monitoring and quality assurance mechanism		X	X	X	MOHA/CAP Specialist/TA	SDC	74500 Sundry	200	200		
	Sub-total 2.3								200	200		
	2.4. Organise training for ministries and provincial officers on the quality assurance and mechanism		X	X	X	MOHA/CAP Specialist/TA	SDC					
	Sub-total 2.4								0	0		
	Activity 3: . MOHA has completed and operationalized the legal framework for NPA registration through capacity development and awareness raising at national, provincial and capital levels.											
	3.1: training needs	X	X	X	X	MOHA/CAP Specialist/TA						

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>developed by the end of Q4.</p> <p>Baseline:</p> <p>1. No training needs assessments or strategies available.</p> <p>2. Hotline does not exist and 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</p> <p>3.1a. training need analysis WS at central level</p> <p>3.1b. training need analysis at provincial level</p>										
	<p>Sub-total 3.1</p>								0	0	
	<p>3.2. develop a training strategy including curriculum and TOT/Mentoring model</p>		X	X	X	MOHA/CAP specialist/TA	SDC	71600 Travel	10,000	10,000	
	<p>3.2a. develop training strategy and curriculum for CSO responsible people</p>						SDC	73100 rental and premises	2,000	2,000	
	<p>3.2b. TOT training for main CSO responsible people (Ministries and provinces)</p>						SDC	72500 Supplies	800	800	
						SDC	74500 Sundry	1,000	1,000		

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	UNDP
	Sub-total 3.2							13,800	13,800		
Target 4: Legal framework for foundations in place Indicators: 1. <i>Foundations Decree legal documents have been identified and a work plan has been approved.</i> 2. <i>Number of ministry and provincial staff trained on the Foundations Decree</i> 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. Target 4.2: DPAD CSD has started	3.3: Develop Public Awareness Strategy 3.3a. disseminate Association, Foundation decrees through various media modes (TV, radio, Newspapers...) 3.3b. develop brochure, cartoon guidebook on CSO registration process 3.3c. conduct training WS and visit NPAs, INGOs at central and local level	X	X	X	X	MOHA/Capacity Development Specialist/TA	SDC	74200 Audio Visual & Print Prod Costs	9,000	9,000	
	Sub-total 3.3							9,000	9,000		
	3.4. organise training		X	X	X	MOHA/CAP/TA	SDC				

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP
<p><i>And baseline, associated indicators and annual targets</i></p> <p>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> <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><i>1. The Foundations Decree has been</i></p>	<p><i>List activity results and associated actions</i></p> <p>for ministries and provinces officers on the quality assurance mechanism</p> <p>3.4a. training on foundation and association decrees for central and provincial government officers</p>										
	Sub-total3.4							0	0		
	3.5. develop TOR for hotline and advertise		X	X	X	MOHA/TA	SDC	74210 Job adv	200	200	
	Sub-total3.5							200	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				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount 2012	IPOA	UNDP
<i>signed as of May 2011</i>	3.6. establish hotline in 2012 3.6a. Setting hotline		X	X	X	UNDP	72500 Supplies	100	100		
	Sub-total 3.6							100	100		
	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 5: Coordination mechanisms between MOHA & DIO are in place	4.1 Advise and provide technical support on drafting the legal documents related to CSOs 4.1a. decree on procedure of receiving fund of CSOs has been drafted					MOHA	SDC	74525 Supplies	2,000	2,000
X			X	X		SDC		73100 Rental & Maintenance-Premises	200	200	
					X	SDC		74500 Sundry	800	800	

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	
Indicators: 1. Coordination mechanisms between MOHA & DIO to ensure harmonisation and effectiveness measures are in place has been initiated in Q1 2012 Target 5.1: At least 4 meetings per 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	Sub-total 4.1						SDC		3,000	3,000		
	4.2 Devise implementation plan for operationalizing the Decree						SDC	71400 Salaries	420	420		
	Sub-total 4.2								420	420		
	4.3 Design curriculum and develop Training and Awareness strategy					MOHA/CAP/TA	SDC					
			X	X			SDC					
					X		SDC					
	Sub-total 4.3								0	0		
4.4 Conduct training and awareness raising for ministries and provincial	X	X	X	X	MOHA	SDC	72505 Supplies	813	813			

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
	officers (National /regional Workshop)						SDC	71600 Travel	18,815	18,815	
							SDC	73100 Rental & Maintenance-Premises	7,003	7,003	
							SDC	74525 Sundry	3,682	3,682	
							74210 Printings	908	908		
							72350 Medical kit	13	13		
	Sub-total 4.4								31,234	31,234	
	4.5 Evaluate and Review training and awareness effectiveness		X	X		MOHA/Capacity Development specialist/TA	SDC				
	Sub-total 4.5								0	0	

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
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						SDC	71400 Salaries	200	200	
	5.1a Follow-up reporting on the meeting	X	X	X	X	MOHA/MOFA DIO	SDC	73100 Rental & Maintenance-Premises	100	100	
							SDC	72500 Supplies	150	150	
							SDC	74500 Sundry	150	150	
	Sub-total 5.1								600	600	
	5.2 Proposal for harmonised system started			X		MOHA/MOFA DIO	SDC	72505 Supplies	200	200	
	Sub-total 5.2								200	200	
Output total									148,401	98,771	49,630

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.											
<p>Target 1: Capacity of DIO to process INGO registration has been enhanced</p> <p>Indicators:</p> <p>1. Draft of 3-year capacity development plan for DIO.</p> <p>2. By the mid of 2012 Q2 the development of a registration database and info website has been started</p> <p>3. Number of DIO office infrastructure, communications and data management facilities to deliver on the requirement of the decree</p> <p>4. Number of government staff trained each year</p> <p>5. Institutionalised registration process outlined</p> <p>Target 1.1: By second quarter of 2012 DIO structures, systems and overall capacity are</p>	Activity 1: MOFA DIO is providing effective support and information to ministries, line agencies and INGOs on fulfilling their obligations under the new decree.										
	Activity 1.1: Conduct Capacity Assessment in 2011						UNDP	71400 Salaries	7,250	7,250	
	1.1a. training on INGO decree for MOHA officers	X	X	X	X	MOHA/MOFA/Capacity development Specialist/TA	UNDP	61300 Salary	25,000		25,000
	1.1b. training on other topics based on capacity assessment						SDC	71600 Travel	10,000	10,000	
							SDC	72500 Supplies	2,000	2,000	
							SDC	74525 Sundry	3,000	3,000	
							SDC	74210 printings	500	500	
	Sub-total 1.1								47,750	22,750	25,000
	Activity 1.2: Development of agreed 3-year Capacity Development Strategy						SDC	71600 Travel	12,000		12,000
	1.2a. study tour neighbouring country		X	X	X	MOHA/MOFA	SDC	71300 rental & premises	1,000	1,000	
Sub-total 1.2								13,000	1,000	12,000	

<p>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>Target 1.2: Based on the assessment, a draft 3-year capacity development strategy has been drafted by the end of 2012</p> <p>Target 1.3: Registration database has started by the end of 2012.</p> <p>Target 1.4: DIO has sufficient IT equipment to process INGO registration by the end of 2012</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 nationwide by the end of 2012</p>	Activity 1.3: Advertise for the consultancy to develop registration database within DIO			X		MOHA/MOFA	SDC				
	Sub-total 1.3								0	0	
	Activity 1.4: It equipment procured based on capacity assessment	X	X	X		MOHA/MOFA/CAP specialist	SDC	71400 Supplies	200	200	
							SDC	72800 IT & officer equipment	2,000		2,000
	Sub-total 1.4								2,200	200	2,000
	Activity 1.6: DIO staff receive training and TOT in INGO decree implementation guidelines			X	X	MOFA/CAP specialist	SDC	72500 Supplies	500	500	
							SDC	74210 Printings	500	500	
							SDC	71600 Travel	2,000	2,000	

<p>Baseline:</p> <p>1. Capacity of the DIO needs to be assessed in order to define capacity gaps</p> <p>2. No registration database or info website in DIO MOFA.</p> <p>3. Inadequate office systems [incl. IT network and database], materials, publications and audio-visual equipment</p> <p>4. Capacity gaps in implementation of the INGO registration in ministries and line agencies</p> <p>5. Registration process is not predictable.</p> <p>Target 2: Coordination mechanisms between MOHA & DIO are in place</p> <p>Indicators:</p>							SDC	73100 Rental & Maintenance-Premises	1,500	1,500	
							SDC	74500 Sundry	500	500	
	Sub-total 1.6								5,000	5,000	
	Activity 1.7: National Conference on the INGO decree organised in regional provincial capitals	X	X	X	X	MOFA	SDC	71600 Travel	20,000	20,000	
	1.7a. training on the implementation guideline of the INGO decree nationwide						SDC	73100 Rental & Maintenance-Premises	3,000	3,000	
						SDC	72500 Supplies	3,000	3,000		
						SDC	74500 Sundry	3,400	3,400		

<p>1. Coordination mechanisms between MOHA & DIO to ensure harmonisation and effectiveness measures has been initiated in 2012</p>							SDC	74210 Printing cost	1,000	1,000	
	Sub-total 1.7									30,400	30,400
<p>Target 2.1: At least 2 meetings in 2012 are organised between MOHA DPAD CSD and MOFA DIO on civil society legal framework and decree implementation to discuss harmonisation and effectiveness.</p> <p>Target 2.2: By the end Of 2012 a joint report on harmonised systems between MOHA and MOFA has been initiated.</p> <p><i>Baseline:</i></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]										
	2.1 Joint quarterly meetings		X	X		MOHA/MOFA	SDC	72500 Supplies	275	275	
	2.1a Follow up and reporting on meetings						SDC	73100 Rental & Maintenance-Premises	100	100	
							SDC	74500 Sundry	25	25	
	Sub-total 2.1									400	400

1. <i>There is currently no civil society related coordination mechanism in place between MOHA and DIO</i>	2.2 Develop proposal for harmonised systems started			X		MOHA/MOFA/CAP Specialist	SDC				
	Sub-total 2.2								0	0	
	Output 2 total								98,750	59,750	39,000

Output 3: Developing a Knowledge & Information Platform

<p>1: MOHA and DIO have the necessary skills required to support the enabling environment for civil society</p> <p><i>Indicators:</i></p> <p>1. Number of government staff trained in 2012.</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 2012</p> <p>Target 1.2: 50% of MOHA CSD & DIO staff have received IT training by the end of 2012</p> <p>Target 1.3: 50% of MOHA CSD &</p>	<p>Activity 3: MOHA and DIO have the necessary skills required to support the enabling environment for civil society</p>										
	1.1: develop of training plan and curriculum in 2012			X	X	DIO/MOHA/Cap Specialist/TA	UNDP	71400 Salaries	7,250	7,250	
							UNDP	61300 Salary	25,000		25,000
	Sub-total 1.1								32,250	7,250	25,000
	1.2 IT training for DPAD-CSD and DIO staff		X	X	X	DIO/MOHA/CAP Specialist	SDC	72100 Contractual Services-companies	3,200	3,200	
	Sub-total 1.2								3,200	3,200	

DIO have received English training by the end of 2012 Target 1.4: 20% of MOHA CSD & DIO have received M&E and project management training by the end of 2012 <u>Baseline:</u> 1. Government lacks the human resources and financial capacity to undertake data collection, analysis and reporting	1.3: Weekly English training for DPAD-CSD and DIO staff		X	X	X	DIO/MOHA/CAP specialist	SDC	72100 Contractual Services-companies	9,806	9,806		
	Sub-total 1.3								9,806	9,806		
	1.4: M&E training and mentoring, Effective communication training for DPAD-CSD & DIO staff			X	X	X	DIO/MOHA	SDC	72100 Contractual Services-companies	5,813		5,813
						X		SDC	71600 Travel	14,188		12,650
Sub-total 1.4									20,001		20,001	
Output 3 total									65,257	20,256	45,001	
Program Management Output												
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.	Efficient and effective programme monitoring and coordination system and resources are in place.											
	Action 1. Programme Board Meeting	X	X	X	X	MOHA/MOFA	UNDP	71400 Salaries (local)	7,250	7,250		
	Action 2. Revise Annual WP								UNDP	61300 Salary (Inter)	25,000	
Action 3. Monitoring and evaluation of Programme delivery												

Target: Planning and reporting delivered in a timely and accurate fashion. Indicator: Program Support Team supporting all Activities	3.1 Advertise, recruit IT specialist	X					SDC	73100 Rental & Maintenance-Premises	2,000	2,000	
	3.2 Finalise procurement plan						SDC	71600 Travel	3,000	3,000	
	3.3 Monthly Meetings		X	X	X		SDC	72500 Supplies	4,000	3,000	1,000
							SDC	74500 Sundry	2,000	2,000	
Management Output total									43,250	17,250	26,000
Grand Total									<u>356,063</u>	<u>196,432</u>	<u>159,631</u>