



ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ  
**Lao People's Democratic Republic**



ອົງການສະຫະປະຊາຊາດເພື່ອການພັດທະນາ  
**United Nations Development Programme**

**Government of Lao People's Democratic Republic**

*Ministry of Home Affairs (MOHA)*

**United Nations Development Programme**

**Annual Programme Report**

*Project ID:00079384*

*Project Name: Civil Society Support Programme*

**Reporting Period: 12 July 2011-31 December 2011**

## I. Project Information and Resources

<b>Project number and title:</b>	00079384 Civil Society Support Programme	
<b>Implementing Partner:</b>	Ministry of Home Affairs (MOHA)	
<b>Responsible Parties (if applicable):</b>	MOHA, MOFA, UNDP	
<b>Donors:</b>	UNDP	

Project Starting date		Project completion date	
Originally planned	Actual	Originally planned	Current estimate
12 July 2011	12 July 2011	31 December 2014	31 December 2014

<b>Period covered by this report:</b>	1 October 2011 - 31 December 2011	
<b>Date of annual review:</b> <i>[Indicate if planned or actual]</i>	N/A	

Total Budget	Original Budget (US\$)	Latest Signed Revision (US\$)
	200,000	200,000

Resources	Donor	Amount
		UNDP

## II. Purpose

### 1. Main Objectives of the Project:

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.

## III. PROJECT PERFORMANCE AND RESULTS

### 1. Contribution to the strategic goals

#### UNDAF (2007-2011) 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

#### UNDAF (2012-2015) Outcome 2

By 2015, the poor and vulnerable benefit from the improved delivery of public services, an effective protection of their rights and greater participation in transparent decision making.

#### UNDP Country Programme Outcome

**CP/CPAP 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.

## **Progress towards achieving outcome**

During the first quarter of implementation (Q3/2011), the programme structure has been set up. The programme board and the programme management team from MOHA Civil Society Division was appointed. Posts for additional programme support staff have been advertised and the recruitments are to be finalized in quarter 4. Programme bank account has been opened and responsible staff assigned to take responsibility of the programme finances.

During Q3 the programme has set up a vital mechanism to promote people participation in national development through setting up a legal framework for civil society in Lao PDR by supporting to operationalise the Decrees on Associations and Foundations of Ministry of Home Affairs (MOHA) and the Decree on INGOs of the Ministry of Foreign Affairs (MOFA).

MOFA has completed equipment capacity assessment in its Department of International Organisations and a procurement plan has been drawn. In addition, MOFA has organised one national conference on the INGO decree and has planned 2 domestic-regional conferences for Q4.

During Q3, the programme team has planned activities and identified potential participants and partners for study tour and M&E training in Q4. The programme is expected to be fully launched in Q4 with full programme team on board.

In Q4/2011, MOHA delivered one national and one regional workshop to raise awareness of the government officers at central and provincial level on Foundation Decree and review the implementation of the Association Decree. Likewise, MOFA delivered two regional workshops to raise awareness of the government officers mainly at provincial levels on the INGO Decree.

In Q4 MOHA also delivered two legal drafting committee workshops to draft the implantation guideline of the Foundation Decree. Moreover, the programme also organized exposure visit to Thailand for legal drafting committees and Civil Society Division officers, MOHA to learn from their experience on civil society management and operation, especially on association and foundation. Furthermore, the programme also delivered M&E training for CSO responsible people from fifteen ministries and sixteen provinces and INGO responsible committees from MOFA and its counterparts. In addition, MOHA conducted one technical consultation workshop on Civil Society Management and exposure visit to KonKaen Province, Thailand for CSO and INGO responsible officers from MOHA, MOFA and thirteen ministries.

<b>Outcome</b> Greater people's participation in and contribution to public policy, local development and nation building.				
<b>Progress towards achieving outcome</b> During Q3 and Q4 of operation the Civil Society Support Programme, MOHA organized one national and one regional workshop on Foundation and review the implementation of the Association Decree. MOHA conducted two legal drafting workshops, one M&E training, one technical consultation workshop and two study tour to Thailand. MOFA organised one national and two regional conferences on INGO decree.				
<b>Annual outputs and indicators</b>	<b>Key activities completed during reporting period</b>	<b>Expenditures</b>	<b>Progress towards achieving outputs and targets achieved against indicators</b>	<b>Reasons if progress below target and response strategies</b>
<b>Output 1. Capacity Development of MOHA-DPAD-CSD</b>				
<p><b>Target 1: Capacity Development Strategy of MOHA DPAD - CSD</b> <b>Indicators:</b> 1. Draft of 3-year capacity development plan for DPAD CSD available 2. Registration database and info website development has started <b>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 skill deficit.</b> <b>Target 1.2: Based on the assessment, a 3-year capacity development strategy has been started.</b> <b>Target 1.3: Development of registration database and intranet has started</b></p>	<p>1.1 Capacity assessment: ( this activity implemented in combination with activity, 2.1, 3.1 and 1.1 in Output2) : the WS organized on 16-19 December, 2011 in Talath, Vientiane province and Konkaen, Thailand attended by 28 officers from CSD-MOHA, INGO-DIO(MOFA) and 15 other ministries.</p>	<p>Planned: 4,700 Actual:6,281</p>	<p><b>Target:1</b> Draft of 3-year capacity development plan for DPAD-CSD initially started (Capacity assessment questionnaire has been developed)</p> <p><b>Tartget 2:</b> 10% of CSD officers received gender training. 90% of CSD officers</p>	<p>Partially achieved , Note: the programme is in the initial stage, Capacity Development Specialist has just recruited for amonth and the International Technical Advisor (TA), who is mainly responsible for developing the capacity development plan for DPAD is not recruit yet.</p> <p>Partially achieved</p>

<p><b>Target 1.4: Development of NPA and Foundations registration info website has started</b></p> <p><b>Baseline:</b></p> <p>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</p> <p>2. No registration database or info website in MOHA DPAD – CSD</p> <p><b>Target 2: Capacity of MOHA DPAD-CSD developed</b></p> <p><b>Indicators:</b></p> <p>1. Percentage of capacity gaps addressed in 2011</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 2011</p> <p><b>Target 2.1: By the end of 2011 5% of the capacity gaps, established through the Capacity Assessment have been addressed.</b></p> <p><b>Target 2.2: Selected participants have participated in an exposure visit to a relevant regional country to review legal framework and coordination experiences.</b></p> <p><b>Target 2.3: Development of a monitoring and quality assurance mechanism [including protocols,</b></p>	1.2a: Procured IT Equipment	Planned:40,200 Actual:40,200	<p>received M&amp;E training. 12 selected participants from 9 ministries and 3 MOHA-CSD had learnt NPA legal framework and review CSO management and operation in Thailand. 12 NPA registered at central and 40 at local level.</p> <p><b>Target: 3</b> Currently, 17 provincial offices and Ministry of Public Security have the necessary IT equipment to process NPA application.</p> <p><b>Target 4:</b> Foundation decree has been officially approved and promulgated. One national and one regional workshop to raise awareness of the government officers have been organized attended by 226</p>	<p>Partially Achieved Capacity assessment needed to be continued.</p> <p>IT skills and other skills training based on capacity assessment needed to be provided for CSO responsible officers both at central and provincial level.</p> <p>Partially achieved</p> <p>Awereness raising workshop on Association and Foundation decree needed to be continued nationwide.</p>
	2.1 staff coaching, training and mentoring: This activity was implemented in combination with the technical consultation WS on 16-19 December,2011	Planned:2,200 Actual:715		
	2.2 exposure visit to a neighbouring country to review legal framework and coordination experience: 12 officers from nine ministries and three officers from CSD-MOHA participated in the study tour Thailand.	Planned:12,325 Actual:14,870		
	3.1 training need analysis: This activity was implemented in combination with the technical consultation WS on 16-19 December,2011	Planned:2,400 Actual:2,578		
	4.1 Advise and provide technical support on legal drafting the legal documents related to CSOs: two legal drafting workshops were delivered and implementation guideline of the foundation decree has been drafted	Planned:10,200 Actual:5,049		
4.4 conduct training and awareness raising for Ministries and provincial officers: one National and one regional workshop were	Planned:24,200 Actual: 30,401			

<p>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><b>Baseline:</b></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 finalised in March 2011.</p>	<p>organised. 109 participants attended the national and 117 participants attended the regional conference</p>		<p>government officers from both central and provincial levels.</p> <p>The implementation guideline has been developed</p>	<p>The implementation guideline of the foundation decree needed to be finalized and approved.</p> <p>Specific training on implementation of the foundation decree needed to be provided for CSO responsible officers both at central and provincial levels.</p>
<p><b>Target 3. Legal framework for NPAs in place</b></p> <p><b>Indicators:</b></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 2011</p> <p><b>Target 3.1: Initial training needs analysis for ministries and provincial staff</b></p> <p><b>Target 3.2: 1<sup>st</sup> draft of training strategy for national and provincial level government agencies and NPAs is developed within DPAD-CSD</b></p> <p><b>Target 3.3: Draft Public Awareness Strategy developed.</b></p> <p><b>Target 3.6: Draft TOR for hotline developed by the end of Q4.</b></p> <p><b>Baseline:</b></p> <p>1. No training needs assessments or strategies available.</p> <p>2. Hotline does not exist and limited</p>	<p>5.1 Joint quarterly meetings</p>	<p>Planned: 375 Actual:00</p>		<p>Not achieved</p> <p>MOHA and MOFA concentrated on implement their own activities. Programme board members gone out of the country for long term study</p>

availability of information 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.

**Target 4: Legal framework for foundations in place**

**Indicators:**

1. Foundations Decree legal documents have been identified and a work plan has been approved.
2. Number of ministry and provincial staff trained on the Foundations Decree

**Target 4.1: The drafting of Foundations decree legal documents has started by the end Q4.**

**Target 4.2: DPAD CSD has started to develop an implementation plan for the new foundations decree.**

**Target 4.3: Training and awareness raising strategy development has started in DPAD CSD**

**Target 4.4: By the end of Q4 at least 1 training and awareness raising activity has been conducted in national and one in provincial level.**

**Baseline:**

1. The Foundations Decree has been signed as of March 2011

<p><b>Target 5: Coordination mechanisms between MOHA &amp; DIO are in place</b>  <b>Indicators:</b>  1. <i>Coordination mechanisms between MOHA &amp; DIO to ensure harmonisation and effectiveness measures are in place has been initiated in 2011</i>  <b>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.</b>  <b>Baseline:</b>  1. <i>There is currently no civil society related coordination mechanism in place between MOHA and DIO</i></p>				
<p><b>Target 1: Capacity of DIO to process INGO registration has been enhanced</b>  <b>Indicators:</b>  1. <i>Draft of 3-year capacity development plan for DIO.</i>  2. <i>By the end of 2011 the development of a registration database and info website has been started</i>  3. <i>Number of DIO office infrastructure, communications and data management facilities to deliver on the requirement of</i></p>	<p><b>Output 2. Capacity Development of Department of International Organisations [DIO]</b>  <b>DIO is fulfilling its duties under the INGO decree through effective legal frameworks, information provision and coordination mechanisms.</b></p>			
	<p>1.1 conduct capacity assessment: This activity was implemented in combination with the technical consultation WS on 16-19 December, 2011</p>	<p>Planned: 1,200 Actual: 00</p>	<p><b>Target 1:</b> Draft of 3-year capacity development plan for DIO is initially started (Capacity assessment questionnaire has been developed)</p>	<p>Partially achieved  Note: the programme is in the initial stage, the Capacity Development Specialist has just recruited for a month and the International Technical Advisor (TA), who is mainly responsible for developing the capacity development plan for DIO is not</p>
<p>1.2 IT equipment procurement</p>	<p>Planned: 40,200 Actual: 40,200</p>			
<p>1.6 DIO staff receive training</p>	<p>Planned: 2,700</p>			

<p><i>the decree</i></p> <p>4. Number of government staff trained each year</p> <p>5. Institutionalised registration process outlined</p> <p><b>Target 1.1: By the end of 2011 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.</b></p> <p><b>Target 1.2: Based on the assessment, a draft 3-year capacity development strategy has been drafted by the end of 2011</b></p> <p><b>Target 1.3: Registration database has started by the end of 2011.</b></p> <p><b>Target 1.4: DIO has sufficient IT equipment to process INGO registration by the end of 2011</b></p> <p><b>Target 1.6: DIO staff will be able to disseminate information on INGO decree to line ministries and provincial staff</b></p> <p><b>Target 1.7: Information on the INGO decree disseminated in 3 provincial capitals (Vientiane, Luang Prabang, Savannaketh) by the end of 2011</b></p> <p><b>Baseline:</b></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>	on TOT	Actual:00	<p>6 laptops and 6 computers, two LCD projectors, one digital one camera and one computer server have been procured for MOFA, DIO officers. However, these equipment not delivered by end of 2011.</p> <p>One national and two regional workshops on INGO decree have been organised</p> <p><b>Tartget 2:</b></p> <p>No meeting between MOHA-DPAD and MOFA-DIO during 2011.</p>	<p>recruit yet. The TA will also responsible to draft the TOR for hotline and database officer in consultation with other UNDP existing projects in order to get a variety of ideas</p> <p>Procurement took longer than expected due to flooding in Bangkok, Thailand in November 2011.</p> <p>Awareness raising on INGO needed to be continued countrywide.</p> <p>Not achieved</p> <p>Note: Due to the programme is in the initial stage, the programme broad members still have no time to sit in the meeting. Capacity development specialist just recruited and also TA is not recruited yet.</p> <p>New programme broad member needed to be assigned in order to unsure the regular meeting of the programme management team.</p>
	<p>1.7 National conference on the INGO decree: One national and two regional conferences on INGO decree conducted</p> <p>2.1 Joint quarterly meetings</p>	<p>Planned: 31,700</p> <p>Actual: 34,469</p> <p>Planned:425</p> <p>Actual: 00</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><b>Target 2: Coordination mechanisms between MOHA &amp; DIO are in place</b></p> <p><b>Indicators:</b></p> <p>1. Coordination mechanisms between MOHA &amp; DIO to ensure harmonisation and effectiveness measures has been initiated in 2011</p> <p><b>Target 2.1: At least 2 meetings in 2011 are organised between MOHA DPAD CSD and MOFA DIO on civil society legal framework and decree implementation to discuss harmonisation and effectiveness.</b></p> <p><b>Target 2.2: By the end Of 2011 a joint report on harmonised systems between MOHA and MOFA has been initiated.</b></p> <p><b>Baseline:</b></p> <p>1. There is currently no civil society related coordination mechanism in place between MOHA and DIO</p>				
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<p><b>1: MOHA and DIO have the necessary skills required to support the enabling environment for civil society</b></p> <p><b>Indicators:</b></p> <p>1. Number of government staff trained in 2011.</p> <p><b>Target 1: Specific training for MOHA and DIO to acquire skills and knowledge to support the enabling environment for civil society in Lao PDR</b></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 &amp; DIO staff have received IT training by the end of 2011</p> <p>Target 1.3: 20% of MOHA CSD &amp; DIO have received English training by the end of 2011</p> <p>Target 1.4: 20% of MOHA CSD &amp; DIO have received M&amp;E training by the end of 2011</p> <p><b>Baseline:</b></p> <p>1. Government lacks the human resources and financial capacity to undertake data collection, analysis and reporting</p>	<b>Output 3: Developing a Knowledge &amp; Information Platform</b>			
	<p>1.4 M&amp;E training and monitoring for DPAD-CSD and DIO staff: conducted on 14-17 November, 2011 in Vientiane province attended by 84 participants from MOHA and MOFA stakeholders.</p>	<p>Planned: 19,700 Actual: 20,589</p>	<p><b>Target1:</b></p> <p>More than 50% of CSO responsible officers from MOHA and MOFA stakeholders be able to apply M&amp;E knowledge in their work</p>	<p>Partially achieved</p> <p>The CSO responsible officers from CSD-MOHA and DIO-MOFA still deficit knowledge in many areas, for example, English language, IT skills and techniques, project management, etc. Training needed analysis needed to be continued and provide necessary training to CSO responsible officers based on capacity assessment needed to be continued.</p>
<p><b>Indicator:</b></p> <ul style="list-style-type: none"> <li>- Monthly meetings organised Jul, Aug, Sep</li> <li>- Quarterly Meeting in September</li> <li>- Annual &amp; quarterly WPs exist</li> <li>- Programme staff recruited</li> <li>- Programme board established</li> <li>- Procurement plan 2011</li> </ul> <p><b>Target:</b></p>	<b>Output 4: Programme Management Output</b>			
	<p>4.1 Rental and Maintenance-premises</p>	<p>Planned: 500 Actual: 1,567</p>	<p>1. Programme board established</p>	<p>Achieved</p>
	<p>4.2 Travel</p>	<p>Planned: 1,000 Actual: 00</p>	<p>2. Annual Workplan revised based on the actual available budget;</p>	<p>Achieved</p>
	<p>4.3 Office supplies</p>	<p>Planned: 2,400 Actual: 5,875</p>		
	<p>4.4. Sundry</p>	<p>Planned: 1,000 Actual: 550</p>	<p>3. Monthly meetings have been</p>	<p>Achieved</p>

<p><b>1. Regular planning and review meetings are held to monitor programmedelivery.</b></p> <p><b>2. Monitoring and evaluation mechanisms are established.</b></p>			<p>organized monthly since programme started in July 2011,</p> <p>4. Bank account has been opened</p> <p>5. Local programme staff has been recruited</p> <p>6. IT equipment planned has been finalized for MOHA and MOFA</p> <p>7. Procured of office equipment for MOHA and MOFA</p>	<p>Achieved:</p> <p>Achieved</p> <p>Achieved</p> <p>Achieved</p>

## **2. Contribution to aid effectiveness, i.e. update on implementation of the Vientiane Declaration and its Action Plan, HACT, etc**

The programme is managed through National Implementation Modality (NIM) and therefore it is impeded into the Ministry of Home Affairs system. The Programme Manager, Assistant Manager and the Coordinator are all national MOHA staff. Thus, national ownership and high level of cost effectiveness has been considered in the programme design. The programme brings together two government partners (MOHA and MOFA) and thus introduces a holistic, sector based approach in supporting the enabling environment for civil society in Lao PDR. The programme aims to ensure the highest level of coordination with all partners working in the sector to ensure aid effectiveness through finding synergies and cooperation possibilities with all partners.

## **3. Update on partnerships**

The programme has regular coordination with The Asia Foundation and Cord UK. However, more systematic approach to plan activities/workplans together needs to be developed. The programme will develop a comprehensive partnership strategy once the TA has been recruited.

## **4. Update on gender mainstreaming**

Currently, the programme mainstreams gender to all project activities. However, a comprehensive gender mainstreaming strategy will be developed once the TA is recruited.

## **5. Update on the implementation of audit & Spot Check recommendations**

N/A

## **6. List main challenges and issues (if any) faced during reporting period**

1. Coordination mechanism between MOHA, MOFA and UNDP need to be established.
2. Classification of technical advisor post was a longer process than originally anticipated.
3. Appointment of the programme board member should be based on position in the specific department not person name. this to avoid an empty board member when an appointed person/people move to other department/position.

## 7. Rating on progress towards results

<b>Output:</b> <i>[From table 1. Contribution to Strategic Goals]</i>	
Output 1. Capacity Development of MOHA, DPAD-CSD	<input checked="" type="checkbox"/> Positive change <input type="checkbox"/> Negative change <input type="checkbox"/> Unchanged
Output 2. Capacity Development of MOFA, DIO	<input checked="" type="checkbox"/> Positive change <input type="checkbox"/> Negative change <input type="checkbox"/> Unchanged
Output 3. Development of knowledge and information platform	<input checked="" type="checkbox"/> Positive change <input type="checkbox"/> Negative change <input type="checkbox"/> Unchanged
Output 4. Programme management	<input checked="" type="checkbox"/> Positive change <input type="checkbox"/> Negative change <input type="checkbox"/> Unchanged

## IV. ADDITIONAL ACTIVITIES WHICH CONTRIBUTE TO THE OUTCOME AND/OR OUTPUTS

N/A

## V. FUTURE WORK PLAN

**1. What are the priority actions planned for the following year to overcome constraints, build on achievements and partnership, and use of the lessons learned during the previous year?**

1. Conduct capacity assessment for MoHA and MoFA DIO and CSO responsible person at central and local provinces.
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 IT and office equipment for MoHA CSD and MoFA DIO.
6. Conduct awareness raising workshops on Foundation Decree and review the implementation of the association decree and INGO 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 within country.
10. Nation-wide consultation meeting with registered and none-register CSOs.
11. Follow up or visit the registered associations or foundations.
12. IT and English 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. New Programme board member and regular organise Programme Board Meeting.

## **2. List major adjustments in the strategies, targets or key outcomes and outputs planned.**

Annual workplan was developed based on the actual available budget and more realistic targets for the year 2012. The 2011 AWP set targets were slightly ambitious taking into account that the initiation stage of a programme, including establishing the programme management team and recruitment of the programme staff, are time consuming processes.

**3. Estimated total budget require:                      400,000 USD**

## **ANNEXES**

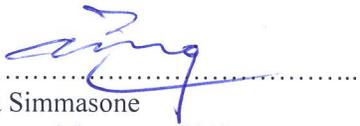
1. Annex 1: Draft Combined Delivery Report
2. Annex 2: Annual Work Plan for the following year
3. Annex 3: Project Monitoring and Communication Plan for the following year
4. Annex 4: Project Risk Log for the following year
5. Annex 5: Project Issue Logs for the following year
6. Annex 6: Project Lesson Learned Logs

PREPARED BY



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Kheuavanh Chanthaphouvang  
Programme Coordinator, CSSP  
Date: 25.1.2012

APPROVED BY



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Ampha Simmasone  
Programme Manager, CSSP  
Date: