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Annual Work Plan 2013

Project Title	CIVIL SOCIETY SUPPORT PROGRAMME (CSSP)
Project Number	00079384
UNDAF Outcomes:	UNDAF 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.
Expected UNDP Country Programme / CSSP Outcomes:	CP Outcome: 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.
Expected UNDP Country Programme / CSSP Outputs:	CP/Output : People in Lao PDR have greater access to information and more opportunities to participate in planning and decision making as well as monitoring and implementation of national and sub-national development plans
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 the 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 2013: 555,512 USD

Allocated resources:

- Government: In kind
- UNDP regular: 70,000 USD
- SDC : 200,000 USD
- Oxfam Novib: 285,512 USD

Unfunded budget: NA

Agreed by Implementing Partner:

Mr. Khammoune Viphongxay

Date: 31 MAY 2013

Vice Minister

Ministry of Home Affairs

Government of the Lao People's Democratic Republic



Agreed by UNDP:

Mr. Minh Pham

Date: 31 MAY 2013

UN Resident Coordinator and

UNDP Resident Representative in

The Lao People's Democratic Republic



Key priorities – 2013

Output 1: Capacity Development of MOHA DPAD – CSD

Activity 1: MOHA DPAD - CSD structures, systems and overall capacity are reviewed and targets for capacity development interventions are agreed and coordinated

1. Finalise and endorse the MOHA Capacity Development Assessment / Capacity Strengthening Strategy;
2. Database for Lao CSO registration designed, reviewed, endorsed, set up (training done) and used;
3. MOHA website updated with Lao CSO information: designed, reviewed, endorsed, online;

Activity 2: The overall capacity of MOHA DPAD - CSD to implement the NPA and Foundations decrees is increased

4. Implement the MOHA Capacity Development Assessment / Capacity Strengthening Strategy;
5. Implementation plan pilot MOHA grant system for NPAs to support off-track MDGs while mainstreaming gender equality
6. Mid-Term Evaluation done

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

7. Draft a curriculum DPAD-CSD and DOHA responsible officers at the provincial level
8. Finalise, endorse and implement the MOHA Public Awareness Strategy (e.g. reach out to National Assembly members and LFNR) ;
9. ToR for hotline for Lao CSOs developed, endorsed
10. NPA Decree guidelines revised to simplify registration, reduce registration time and clarify issues with various ministries (MPI, MOFA, MIT, MOF) and implementation plan to operationalize the reviewed Decree and guidelines developed

Output 2: 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 INGO's on fulfilling their obligations under the new decree

11. DIO Capacity Assessment and Capacity Strengthening Strategy finalized and endorsed
12. INGO Decree Implementation Guideline finalized, endorsed, disseminated
13. MOFA/iNGO Database designed, reviewed, endorsed, set up (training done) and used
14. Dissemination INGO Decree

Output 3: Developing an Information and Coordination Platform: MOHA (DPAD – CSD) and MOFA (DIO) have better knowledge and skills to support the enabling environment for civil society

Activity 1: CSD and DIO have the necessary skills required to support the enabling environment for civil society

15. Training DIO and DPAD-CSD

Activity 2: CSD and DIO are effectively collecting information and coordinating civil society initiatives in Laos

16. NPA and iNGO mapping ToR developed and preparation publication

Activity 3: Knowledge on civil society in Laos has been captured, codified and disseminated to all stakeholders and information exchange and harmonisation has been strengthened between government, civil society, development partners and relevant UN agencies resulting in more consistent, coherent and more effective support to civil society development

17. Website on civil society developed
18. Lao and international CSO event prior to the Round Table Process and participation in the Round Table Process documented in the VDCAP monitoring report

Output 4: Programme Management

19. Audit
20. Annual Review Meeting
21. Board Meeting

2013 deliverables

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

- a. Endorsed MOHA Capacity Development Assessment / Capacity Strengthening Strategy and Public Awareness Strategy (Lao and English version)
- b. Standard operating procedures established, documented and implemented (DPAD-CSD)
- c. Reviewed NPA Decree guidelines and endorsed implementation plan for its operationalization
- d. Draft curriculum DPAD-CSD and DOHA responsible officers at the provincial level
- e. Database for Lao CSO registration and MOHA website with Lao CSO information
- f. Endorsement implementation plan to pilot a MOHA grant system for NPAs
- g. Endorsed DIO Capacity Assessment and Capacity Strengthening Strategy Reports
- h. Database for iNGO registration and MOFA website with iNGO information
- i. Endorsed iNGO Decree Implementation Guideline
- j. Lao and international CSO event prior to the Round Table Process and participation in the Round Table Process documented in the VDCAP monitoring report
- k. Mid-Term Evaluation report and endorsed action plan on Mid-Term Evaluation recommendations

Annual Work Plan

Year: 2013
Project Number: 00079384
Project Title: Civil Society Support Programme (CSSP)

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 PACSA DPAD - CSD
3. Capacity gaps will be determined by the capacity assessment
4. There is limited awareness of and capacity to implement the decree-related requirements and instruments at national, provincial and capital levels.
5. 1 registration applications finalized in March 2011.
6. No training needs assessments or strategies available.
7. Hotline does not exist and limited availability of information regarding registration available for public.
8. 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
9. Foundations Decree has been approved in March 2011
10. Awareness of the Foundations Decree in line ministries and among provincial staff is limited
11. There is currently no civil society related coordination mechanism in place between PACSA and DIO

Target 1: Capacity Strengthening Strategy of MOHA DPAD – CSD endorsed

Activity 1: MOHA DPAD - CSD structures, systems and overall capacity are reviewed and targets for capacity development interventions are agreed and coordinated

Indicator:

1. 3-year capacity development plan for DPAD - CSD has been produced and approved by PACSA by mid-2012
2. By mid-2012 a registration database and info website are functional

EXPECTED OUTPUTS <i>And baseline, associated indicators</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED						
		Q1	Q2	Q3	Q4		Funding Source	Budget	Total	SDC	ON	UNDP	
Ouput 1: Capacity development for MoHA-DPAD -CSD													
Target 1.1: By the end of Q1 2013, the Capacity Assessment of MOHA DPAD - CSD has been finalised and	1.1: Capacity Assessment Report finalised, available in English and Lao and endorsed	X				International and	SDC	71300	International Consultant	100,000	100,000		0
							Oxfam Novib	71400	Local Project Staff Salaries	29,000		29,000	0
								SDC	71600	Travel	1,800	1,800	0

conducted and recommendations addressed by the end of 2013	endorsed published and team contracted						SDC	71305	Local Consult- sht term	5,000	5,000	0		
							SDC	74200	Translation	3,500	3,500	0		
							SDC	74500	Miscel/Sundry	3,000	3,000	0		
	2.5.2 Mid-Term Evaluation mission done			X		International and		72800	IT Equipment	0	0	0		
								73100	Rental & Maintenance premises	0	0	0		
								73300	Rental & Maintenance IT Equip	0	0	0		
Sub-total 2.5										21,500	21,500	0	0	
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME				RESPONSIBLE PARTY	PLANNED							
<i>And baseline, associated indicators</i>	<i>List activity results and associated actions</i>	Q1	Q2	Q3	Q4		Funding Source	Budget	Budget Description		Amount	Amount	UNDP	
Output 1: Capacity Development of MOHA DPAD – CSD														
Target 3: Legal Framework for NPAs is in place	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													
Target 3.2: By mid-2013 a training strategy for national and provincial level government agencies and NPAs is developed, and endorsed by MOHA (DPAD – CSD)	Activity 3.2.1: Develop a curriculum for national and provincial level government agencies	X			X	International TA	SDC	71600	Travel	2,000	2,000	0		
								72500	Supplies	0	0	0		
									72800	IT Equipment	0	0	0	
								SDC	73100	Rental & Maintenance premises	1,000	1,000	0	
									73300	Rental & Maintenance IT Equip	0	0	0	
									73400	Rental & Maintenance other Equip	0	0	0	
								SDC	74200	Translation	1,000	1,000	0	
								SDC	74500	Miscel/Sundry	1,000	1,000	0	
			Activity 3.2.3: Development and	X			X	National CDS / DPAD-			0	0	0	
			Activity 3.2.4: MOHA (DPAD-CSD) collects				X	National CDS / DPAD-			0	0	0	
Sub-total 3.2										5,000	5,000	0	0	
Target 3.3: Public awareness strategy exists by the first quarter of 2012	Activity 3.3.1 Feedback collected on Public Awareness Strategy from MOHA, UNDP and stakeholders	X				National CDS / DPAD-			0	0	0	0		
									0	0	0	0		
									72800	IT Equipment	0	0	0	
	Activity 3.3.2 Final endorsed version of the Public Awareness Strategy available in English and Lao	X					DPAD-CSD / MOHA			73100	Rental & Maintenance premises	0	0	0
										73400	Rental & Maintenance other Equip	0	0	0
								SDC	74200	Translation	2,000	2,000	0	0
								SDC	74500	Miscel/Sundry	2,000	2,000	0	0
Sub-total 3.3										4,000	4,000	0	0	
Target 3.4: By the end of 2013, the public awareness strategy on the NPA Decree is implemented in all 17 provinces and in all relevant line ministries	Activity 3.4.1:	X				DPAD-CSD (support	Oxfam Novib	74210	printing and public cations	6,000	0	6,000		
	Produce and disseminate a booklet							Oxfam Novib	74500	Miscel/Sundry	6,000	0	6,000	
							DPAD-CSD (support	Oxfam Novib	74215	Promotion materials	6,000	0	6,000	
								Oxfam Novib	72500	Supplies	2,000	0	2,000	
								SDC	71600	travel	28,000	28,000	0	
	Activity 3.4.2: Disseminate information on		X				DPAD-CSD (support	Oxfam Novib	73100	Rental & Maintenance premises	4,000	0	4,000	
								Oxfam Novib	72135	Co-communication services	7,000	0	7,000	
								Oxfam Novib	74200	Translation	1,000	0	1,000	
								Oxfam Novib	74205	Audio Visual productions	6,000	0	6,000	
	Activity 3.4.3: Engage and coach NPAs to	X			X	DPAD-CSD (with				0				
	Activity 3.4.4: Establish vigorous criteria				X	DPAD-CSD / DOHA in				0				
	Activity 3.4.5: Meet on a quarterly basis	X			X	DPAD-CSD (with				0				
	Activity 3.4.6: Registration: identify					DPAD-CSD (with				0				
keep NPAs informed about revised									0					
Activity 3.4.7: Make content of DPAD-CSD					DPAD-CSD (with				0					
Activity 3.4.8: Convene awareness and					DPAD-CSD / DOHA				0					
Activity 3.4.9: Hold meetings to raise	X				DPAD-CSD /				0					

	Activity 3.4.10: Draw attention to CS				X	DPAD-CSD / DOHA					0			
	Activity 3.4.11: Update development					DPAD-CSD (support					0			
	Activity 3.4.12: Development and printing				X	DPAD-CSD / national					0			
	Activity 3.4.13: Support to participation of	X				DPAD-CSD / DOHA /					0			
	Activity 3.4.14: Participation at national,	X				DPAD-CSD and NPAs					0			
	Activity 3.4.15: Collaborate with the Lao				X	DPAD-CSD					0			
	Sub-total 3.4										66,000	28,000	38,000	0
Target 3.5: TOR for Hotline developed in Q1 2013	Activity 3.5.1: Develop a TOR for hotline	X				International TA /	Oxfam Novib	72140	Co-Info Tech		1,000		1,000	
							Oxfam Novib	72500	Supplies		500		500	
	Activity 3.5.2: Review and endorsement Hotline				X	DPAD-CSD / MOHA		72800	IT Equipment		-		-	
								73100	Rental & Maintenance premises		-		-	
								74200	Translation		-		-	
							Oxfam Novib	74500	Miscel/Sundry		500		500	
	Sub-total 3.5										2,000	-	2,000	0
Target 3.6: A national Telephone Hotline facility on the NPA and Foundations decrees is in use	Activity 3.6: Hotline is in use and its operational costs is covered by the programme			X	X	DPAD-CSD		71600	Travel		-		-	
								72500	Supplies		-		-	
								72800	IT Equipment		-		-	
								73100	Rental & Maintenance premises		-		-	
							Oxfam Novib	73300	Rental & Maintenance IT Equip		500		500	
							Oxfam Novib	72135	Co-communication services		1,600		1,600	
	Sub-total 3.6										2,100	-	2,100	0
Target 3.7: MOHA DPAD - CSD staff has the capacity to train and mentor provincial and ministry staff on the NPA registration	Activity 3.7.1 Review CS Decrees and				X	DPAD-CSD / Drafting					-		-	
	Activity 3.7.2 Endorsement reviewed				X	MOHA / DPAD-CSD /					-		-	
	Activity 3.7.3: Implementation Plan to				X	International TA	Oxfam Novib	71600	Travel		4,000		4,000	
							Oxfam Novib	72500	Supplies		2,000		2,000	
	Activity 3.7.4: Implementation Plan to					DPAD-CSD / MOHA		72800	IT Equipment		-		-	
							Oxfam Novib	73100	Rental & Maintenance premises		4,000		4,000	
								73300	Rental & Maintenance IT Equip		-		-	
								73400	Rental & Maintenance other Equip		-		-	
							Oxfam Novib	74200	Translation		2,000		2,000	
						Oxfam Novib	74500	Miscel/Sundry		1,000		1,000		
	Sub-total 3.7										13,000	-	13,000	0
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME				RESPONSIBLE PARTY	PLANNED							
And baseline, associated indicators	List activity results and associated actions	Q1	Q2	Q3	Q4		Funding Source	Budget	Budget Description		Amount	Amount	UNDP	
	Output 1: Capacity Development of MOHA DPAD – CSD													
Target 5: Coordination mechanisms	Activity 5: Decrees that impact on CS have been jointly reviewed by MOHA DPAD and MOFA DIO													
	<u>Indicators:</u>													
	1. Coordination mechanisms between DPAD & DIO to ensure harmonization and effectiveness measures are in place by end 2014													
Target 5.1: At least 4 meetings per year are organised between MOHA DPAD-CSD and MOFA IO-DIO on civil society legal framework and decree implementation to discuss harmonisation and effectiveness - meeting minutes with decisions are signed by MOHA and MOFA, circulated and a focal point of MOHA and MOFA is appointed to follow-up and report about the	Activity 5.1.1: Q1 joint MOFA / MOHA	X				MOFA-DIO-INGO /		71600	Travel		0	0	0	0
	2) ask for the procedure of the visa for						Oxfam Novib	72500	Supplies		140	0	140	0
	3) upcoming 2013 important events							72800	IT Equipment		0	0	0	0
							Oxfam Novib	73100	Rental & Maintenance premises		310	0	310	0
								73400	Rental & Maintenance other Equip		0	0	0	0
	Activity 5.1.2: Q2 joint MOFA / MOHA		X			MOFA-DIO-INGO /		74200	Translation		0	0	0	0
	2) discuss about										0	0	0	0
	the development of results framework for										0	0	0	0
	Activity 5.1.3: Q3 joint MOFA / MOHA			X		MOFA-DIO-INGO /	Oxfam Novib	74500	Miscel/Sundry		150	0	150	0
	2) discuss progress and reporting on										0	0	0	0
Activity 5.1.4: Q4 joint MOFA / MOHA				X	MOFA-DIO / MOHA-					0	0	0	0	

	Sub-total 5.1										600	0	600	0			
Target 5.2: By the end of 2013 a joint report on harmonised systems produced between MOHA and MOFA	Activity 5.2.1: Q consultations at	X			X	MOHA/DOHA-Line					71600	Travel	0	0	0	0	
							Oxfam Novib				72500	Supplies	500	0	500	0	
	Activity 5.2.2: Based on Q meetings with MOHA and MOFA (and line ministries), report about harmonized approach in 2013 and develop a proposal for harmonized systems in 2014						MOFA-DIO / MOHA-					72800	IT Equipment	0	0	0	0
								Oxfam Novib				73100	Rental & Maintenance premises	500	0	500	0
												73300	Rental & Maintenance IT Equip	0	0	0	0
												73400	Rental & Maintenance other Equip	0	0	0	0
							Oxfam Novib				74200	Translation	0	0	0	0	
											74500	Miscel/Sundry	2,000	0	2,000	0	
	Activity 5.2.3: Meeting of Ministers to					MOFA-DIO / MOHA-							0	0	0	0	
	Sub-total 5.2												3,000	0	3,000	0	
Target 5.3: By the end of 2013 capacity gaps have been addressed through training as identified in the Capacity Strengthening Plan for year 1 (and the Training Strategy)	2.1.1 Draft ToR, launch tender and	X				International	UNDP				71600	Travel/DSA	39,600	0	0	39,600	
							Oxfam Novib				72500	Supplies	5,000	0	5,000	0	
	2.1.2 Training in effective communication	X				• International							0	0	0	0	
	a. Management level staff (cross-cultural,													0	0	0	0
							Consultant							0	0	0	0
	b. Senior level staff (cross-cultural, public													0	0	0	0
	2.1.3 Training in team management for	X				Lao consultant	Oxfam Novib				73100	Rental & Maintenance premises	4,000	0	4,000	0	
	DETAILED INFO:													0	0	0	0
	<i>The draft Capacity Strengthening Plan for (DSA: 1.147, Travel: 3.000, Rental/lunch: 25 management level participants for 2</i>							Oxfam Novib				73300	Rental & Maintenance IT Equip	0	0	0	0
								Oxfam Novib				72145	Svc Co-training and Edu Service	15,000	0	15,000	0
								Oxfam Novib				74200	Translation	0	0	0	0
	2.1.4 Quarterly case studies training	X	X	X	X		International TA /	Oxfam Novib				74500	Miscel/Sundry	22,000	0	22,000	0
	2.1.5 Training on PRA and other		X				Lao consultant and							0	0	0	0
	2.1.6 Training on Project Management life			X			National CDS / UNDP							0	0	0	0
2.1.7 Staff trained in M&E, quality		X	X	X		National CSD (and							0	0	0	0	
2.1.8 Application project cycle						National CSD / DOHA /							0	0	0	0	
2.1.10 Evaluation of each training given	X	X	X	X		National CSD / DPAD-							0	0	0	0	
	Sub-total 5.3												85,600	0	46,000	39,600	
Output 1 total													352,900	179,600	133,700	39,600	
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME				RESPONSIBLE PARTY	PLANNED										
<i>And baseline, associated indicators</i>	<i>List activity results and associated actions</i>	Q1	Q2	Q3	Q4		Funding Source	Budget	Budget Description			Amount	Amount	UNDP			
Output 2: Department of International Organisations [DIO] MOFA is fulfilling its duties under the INGO decree through effective legal frameworks, information provision and coordination mechanisms																	
Baseline:																	
1. Capacity of the DIO needs to be assessed in order to define capacity gaps																	
2. No registration database or info website in MOHA DPAD - CSD																	
3. Inadequate office systems [incl. IT network and database], materials, publications and audio-visual equipment																	
4. Capacity gaps in implementation of the INGO registration in ministries and line #																	
5. Registration process is not predictable.																	
6. There is currently no civil society related coordination mechanism in place between CSD and DIO																	
Target 1: Capacity of DIO to process INGO registration has been enhanced	Activity 1: MOFA DIO is providing effective support and information to ministries, line agencies and INGO's on fulfilling their obligations under the new decree																
Target 1.1: By the Q1 2013 DIO structures, systems and overall capacity are assessed and targets for capacity development interventions are outlined in a Capacity Assessment Report which includes organizational resource gaps and	Activity 1.1.1: Capacity Assessment:		X			DIO / national CDS /					71405	Salaries	0	0	0	0	
											61300	Inter-consultant	0	0	0	0	
								Oxfam Novib				72500	Supplies	1,000	0	1,000	0
	Activity 1.1.2: Quantitative analysis of		X			National CDS /						71600	Travel	1,000	0	1,000	0
								Oxfam Novib				73100	Rental & Maintenance premises	1,000	0	1,000	0
								Oxfam Novib				71305	Local Consult- sht term	2,000	0	2,000	0
											73400	Rental & Maintenance other Equip	0	0	0	0	

skill deficit.	Activity 1.1.3: Review, incorporated				X	MOFA/DOFA/line	Oxfam Novib	74200	Translation	1,000	0	1,000	0	
							Oxfam Novib	74500	Miscel/Sundry	2,000	0	2,000	0	
	Sub-total 1.1									8,000	0	8,000	0	
Target 1.2: Based on the assessment, a 3-year capacity strengthening strategy has been developed by mid-2012	Activity 1.2.1: Development of agreed 3-				X	national CDS /	Oxfam Novib	71600	Travel	1,000	0	1,000	0	
							Oxfam Novib	72500	Supplies	1,000	0	1,000	0	
								Oxfam Novib	72800	IT Equipment	0	0	0	0
	Activity 1.2.2: Review, incorporated						MOFA/DOFA/line	Oxfam Novib	73100	Rental & Maintenance premises	1,000	0	1,000	0
								Oxfam Novib	73300	Rental & Maintenance IT Equip	0	0	0	0
								Oxfam Novib	74200	Translation	1,000	0	1,000	0
	Sub-total 1.2									6,000	0	6,000	0	
Target 1.3: Registration database is functional by mid-2013	Activity 1.3.1: Database for INGO	X		X	X	Consultant / National	UNDP	72145	IT consultancy	5,000	0	0	5,000	
								71400	Salaries	0	0	0	0	
								71600	Travel	0	0	0	0	
								72500	Supplies	0	0	0	0	
	Activity 1.3.2: Database for INGO			X			Consultant / National		72800	IT Equipment	0	0	0	0
									73100	Rental & Maintenance premises	0	0	0	0
									73300	Rental & Maintenance IT Equip	0	0	0	0
									73400	Rental & Maintenance other Equip	0	0	0	0
	Activity 1.3.3: Training/coaching on use			X	X		National CDS / DIO		74200	Translation	0	0	0	0
									74500	Miscel/Sundry	0	0	0	0
	Sub-total 1.3									5,000	0	0	5,000	
Target 1.4: DIO has sufficient IT equipment to process INGO registration by Q2 2013	Activity 1.4: IT equipment procured based on capacity assessment and requirements database: Ensure that each office (DIO, DOFA) at minimum have a computer, printer, internet connection and fax machine – DIO computers linked				X	DIO		71600	Travel	0	0	0	0	
								72500	Supplies	0	0	0	0	
								UNDP	72800	IT Equipment	10,000	0	0	10,000
									73100	Rental & Maintenance premises	0	0	0	0
									73300	Rental & Maintenance IT Equip	0	0	0	0
									73400	Rental & Maintenance other Equip	0	0	0	0
									74200	Translation	0	0	0	0
									74500	Miscel/Sundry	0	0	0	0
	Sub-total 1.4									10,000	0	0	10,000	
Target 1.5: Data management capacity in the Division has been strengthened by the end of 2014	Activity 1.5: DIO staff receive data management training and mentoring					National CDS	UNDP	72145	IT consultancy	3,000	0	0	3,000	
								72500	Supplies	0	0	0	0	
									72800	IT Equipment	0	0	0	0
									73100	Rental & Maintenance premises	0	0	0	0
									74200	Translation	0	0	0	0
									74500	Miscel/Sundry	0	0	0	0
	Sub-total 1.5									3,000	0	0	3,000	
Target 1.7: Information on the INGO decree disseminated in 3 provincial capitals (Vientiane, Luang Prabang, Savannaketh) by mid-2012	Activity 1.7: Conference on the INGO decree organized in remaining provincial capitals	X			X	DIO	Oxfam Novib	71600	Travel	40,000	0	40,000	-	
							UNDP	72500	Supplies	2,000	0	0	2,000	
								72800	IT Equipment	0	0	0	-	
								UNDP	73100	Rental & Maintenance premises	3,000	0	0	3,000
									74200	Translation	0	0	0	-
								UNDP	74500	Miscel/Sundry	2,400	0	0	2,400
	Sub-total 1.7									47,400	0	40,000	7,400	
Target 2: Coordination mechanisms between MOHA and MOFA are in place	Activity 2: Decrees that impact on CS have been jointly reviewed by MOHA (DPAD-CSD) and MOFA (DIO)													
	<u>Indicators:</u>													
	1. Coordination mechanisms between PACSA & DIO to ensure harmonization and effectiveness measures are in place by end 2014													
Target 2.1: At least 4 meetings per	See activity 5.1.1 – 5.1.4 output 1	X	X	X	X			71600	Travel	0	0	0	0	

year are organised between MOHA (DPAD-CSD) and MOFA (DIO) on CS legal framework and Decree							Oxfam Novib	72500	Supplies	200	0	200	0	
								72800	IT Equipment	0	0	0	0	
							Oxfam Novib	74500	Miscel/Sundry	200	0	200	0	
	Sub-total 2.1									400	0	400	0	
Target 2.2: By the end of 2013 a joint	Activity 2.2.1: Develop proposal for	X	X	X	X			71300	Local Consultant	0	0	0	0	
								71400	Salaries	0	0	0	0	
COMMENT:	See activity 5.1.1 – 5.1.4 output 1						UNDP	74200	Translation	1,000	0	0	1,000	
Some translation costs might be								74500	Miscel/Sundry	0	0	0	0	
Sub-total 2.2										1,000	0	0	1,000	
Total Output 2										80,800	0	54,400	26,400	
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME				RESPONSIBLE PARTY				PLANNED				
And baseline, associated indicators	List activity results and associated actions	Q1	Q2	Q3	Q4	Funding Source				Budget	Budget Description	Amount	Amount	UNDP
Output 3: Developing a Information and Coordination Platform: MOHA (DPAD – CSD) and MOFA (DIO) have better knowledge and skills to support the enabling environment for civil society.														
Baseline:														
1. Availability of data is considered a major constraint in policymaking and progress-monitoring on the MDG's. Data disaggregation by sex, location and ethnicity is improving but does not yet support adequate analysis and policy formulation.														
2. Government lacks the capacity to efficiently support the emerging civil society.														
3. There is little if any formal knowledge capture and sharing among development partners in Lao PDR. There is also a policy imperative and demand for harmonisation and coordination among all development partners working on CS.														
4. Information sharing on CS is not systematic														
Target 1: Specific training for MOHA and DIO to acquire skills and knowledge to support the enabling environment for civil society in Lao	Activity 1: MOHA and DIO have the necessary skills required to support the enabling environment for civil society													
	Indicators:													
	1. Number of government staff trained each year on skills required to support the enabling environment for CS													
Target 1.1: Training plans and tailored curriculum for all staff have been developed and agreed within DPAD-CSD and DIO	Activity 1.1.1: Development of training plan for DIO staff (see plan for MOHA) through capacity assessment and strengthening strategy and plan			X	X	DIO / international TA		61300	Inter Consultant	0	0			
								71405	Salaries	0	0		0	
									71600	Travel	0	0		0
									72500	Supplies	0	0		0
									72800	IT Equipment	0	0		0
									73100	Rental & Maintenance premises	0	0		0
								UNDP & ON	74200	Translation	2,000	0	1,000	1,000
									74500	Miscel/Sundry	0	0		0
Sub-total 1.1									2,000	0	1,000	1,000		
Target 1.2: DPAD-CSD & DIO IT skills have been enhanced by the end of 2014	Activity 1.2: IT training and mentoring for MOHA and DIO staff on Ms Word, Excel, PowerPoint	X		X		Consultant	Oxfam Novib	71600	Travel	6,000	0	6,000	0	
							Oxfam Novib	72500	Supplies	1,000	0	1,000	0	
							Oxfam Novib	73100	Rental & Maintenance premises	1,000	0	1,000	0	
							Oxfam Novib	72140	Co-Info Tech	2,000	0	2,000	0	
							Oxfam Novib	74500	Miscel/Sundry	2,000	0	2,000	0	
										12,000	0	12,000	0	
Target 1.4: CSD & DIO have improved English skills by 2014	Activity 1.3: Weekly English training for selected CSD and DIO staff	X	X	X	X	CSD / DIO	Oxfam Novib	72145	Contract -Company Edu service	20,000	0	20,000	0	
								72500	Supplies	0	0		0	
									74200	Translation	0	0		0
										20,000	0	20,000	0	
Target 1.5: CSD & DIO have improved M&E skills by 2014	Activity 1.5: M&E training and mentoring for CSD & DIO staff	X			X	Consultant / CSD / DIO	Oxfam Novib	72145	Co-training and Edu service	5,000	0	5,000	0	
								71600	Travel	0	0	0	0	
									72500	Supplies	0	0	0	0
									73100	Rental & Maintenance premises	0	0	0	0
									73400	Rental & Maintenance other Equip	0	0	0	0
									74200	Translation	0	0	0	0
									74525	Sundry	0	0	0	0
										5,000	0	5,000	0	

Target 2: Improved information and coordination of civil society initiatives within PACSA and DIO	Activity 2: MOHA (DPAD-CSD) and MOFA (DIO) are effectively collecting information and coordinating civil society initiatives in Laos												
	Indicators:												
	1. By 2014 the government has collected information on all CS projects and is able to coordinate efforts.												
	2. CS mapping concluded and results available for the government and DPs by the end of 2014												
Target 2.1: Civil Society Mapping exercise final report by mid-2013	Activity 2.1.1: Develop TOR for civil society mapping exercise (to be discussed Collaboration with DPs who publish data (e.g. directory) on CSOs or are developing			X		International TA /		71600	Travel	0	0		
								72500	Supplies	0	0		
							Oxfam Novib	71300	Local Consultant	10,000	0	10,000	
										0	0		
	Activity 2.1.1: Conduct civil society mapping exercise based on decisions of MOHA and MOFA on TOR – draft report			X		International TA /		72800	IT Equipment	0	0		
								74210	printing and public cations	0	0		
								73300	Rental & Maintenance IT Equip	0	0		
							Oxfam Novib	73400	Rental & Maintenance other Equip	0	0		
								74200	Translation	2,000	0	2,000	
								74500	Miscel/Sundry	0	0		
	Sub-total 2.1									12,000	0	12,000	0
Target 3: Increased knowledge sharing and	Activity 3: Knowledge on civil society in Laos has been captured, codified and disseminated to all stakeholders and information exchange and harmonisation has been strengthened between												
	Indicators:												
	1. CS website provides information on CS activities in Lao PDR												
Target 3.1: Knowledge base website for civil society information established by the end of 2013	Activity 3.1: Website developed, See activity 1.4.1 and 1.4.2 for Lao CSO			X	X	MOFA / International	Oxfam Novib	72140	IT Consultancy	5,000	0	5,000	
								71400	Salaries	0	0	0	
							Oxfam Novib	71600	Travel	1,000	0	1,000	
							Oxfam Novib	72500	Supplies	1,000	0	1,000	
								72800	IT Equipment	0	0	0	
								74200	Translation	0	0	0	
	Sub-total 3.1									7,000	0	7,000	0
Target 3.2: Increased CS knowledge sharing between government and DPs	Activity 3.2.1: Provincial pre-RTM seminar		X	X		MOHA / MOFA /	Oxfam Novib	71600	Travel	4,000	0	4,000	
							Oxfam Novib	72500	Supplies	1,000	0	1,000	
								72800	IT Equipment	0	0	0	
	Activity 3.2.2: National seminar is (as a kind of preparatory side event of the		X	X		MOHA / MOFA /	Oxfam Novib	73100	Rental & Maintenance premises	1,000	0	1,000	
								73300	Rental & Maintenance IT Equip	0	0	0	
								73400	Rental & Maintenance other Equip	0	0	0	
							Oxfam Novib	74200	Translation	0	0	0	
								74525	Sundry	2,000	0	2,000	
										0	0	0	
	Sub-total 3.2									8,000	0	8,000	0
Target 3.3: Knowledge captured from NPA grantees of the GEF Small Grants Programme (SGP) is shared with government and development partners in a meeting	Activity 3.3.1: Gather lessons learned		X			GEF / MOHA / national		71300	Local Consultant	0	0		
								71400	Salaries	0	0		
								71600	Travel	0	0		
	Activity 3.3.2: Organise one meeting to			X		GEF / MOHA / national		72500	Supplies	0	0		
								72800	IT Equipment	0	0		
								74525	Sundry	0	0		
	Sub-total 3.3									0	0	0	0
Output 3 total										66,000	0	65,000	1,000
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRA				RESPONSIBLE PARTY	PLANNED BUDGET						
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3			Funding Source	Budget Descri	Budget Description	Amount 2013	Amount 2013	UNDP	
Program Management Output													
1. MOHA provided with the necessary	Efficient and effective programme									0			

Baseline: The program team exists	Activity 1: Translate 2013 AWP –				MOHA/MOFA		71405	Salaries		0		0	
Target: Planning and reporting		X								0			
Indicator: Program Support Team supporting all Activities										0			
	Activity 2: Finalise procurement plan	X				Oxfam Novib	71600	Travel		3,000		3,000	
	Activity 3: Gender checklist developed /		X	X		Oxfam Novib	73100	Rental & Maintenance-Premises		2,000		2,000	
	Activity 4: Programme Board Meeting		X							0			
	Activity 5: Programme team retreat on	X								0			
	Activity 6: Annual Review Meeting	X								0			
	Activity 7: Monitoring and evaluation of	X	X	X						0			
	Activity 8: Monthly Meetings	X	X	X		Oxfam Novib	72500	Supplies		4,200		4,200	
	Activity 9: Revise AWP			X		Oxfam Novib	74500	Sundry		3,000		3,000	
	Activity 10: Draft, review and endorse					UNDP	74100	Audit		3,000		0	3,000
Management Output total										15,200	0	12,200	3,000
	ISS					SDC, ON				10,000	5,000	5,000	
	GMS					SDC, ON				30,612	15,400	15,212	
Subtotal										40,612	20,400	20,212	0
Grand Total										555,512	200,000	285,512	70,000