

STRATEGIC PLAN

CIVIL SOCIETY ORGANIZATIONS AUTHORITY

(2021-2023)

Contents

1. BACKGROUND ON THE CIVIL SOCIETY SECTOR	1
1.1. Background	1
1.2. Scope	1
1.3. Methodology	2
1.4. Limitations	2
2. REVIEW OF LEGISLATIONS AND GOVERNANCE STRUCTURE	3
2.1. Review of legislations	3
3. REVIEW OF THE CSO AUTHORITY	4
3.1. Authority	4
3.2. Secretariat	5
3.3. Authority's Stakeholders	5
3.4. Challenges.....	6
4. ANALYSIS	7
4.1. Gap Analysis.....	7
4.2. SWOT Analysis	9
5. FRAMEWORK FOR STRATEGIC PLAN.....	11
5.1. Vision, Mission & Core Values	11
5.2. Goals and Strategic Objectives	12
Goal 1: Promote Good Governance in CSOs	12
Goal 2: Ensure competence of the Authority and Civil Society Organizations.....	13
Goal 3: Resource Mobilization	13
Goal 4: Mainstream delivery of emergency relief services by CSOs with national strategy ...	13
.....	13
6. IMPLEMENTATION OF STRATEGIC PLAN	14
6.1. Implementation Plan.....	14
6.2. Implementation Matrix	14
7. FUND REQUIREMENT	18
7.1. Annual Plan	18
8. MONITORING AND EVALUATION FRAMEWORK.....	19
8.1. Monitoring & Evaluation.....	19
8.2. Monitoring and Evaluation Strategy.....	19
8.3. Glossary of Terms and Abbreviations	20

1. BACKGROUND ON THE CIVIL SOCIETY SECTOR

1.1. Background

Civil Society Organizations existed in Bhutan prior to the enactment of the Civil Society Organization (CSO) Act of Bhutan 2007. For instance, the Royal Society for Protection of Nature was founded as a citizen based non-profit, non-governmental environment organization in 1987 to support environment conservation in Bhutan.

The CSO Act was enacted in 2007; however, it was only implemented in 2010 with the promulgation of the Civil Society Organization Rules and Regulations and the formal establishment of the Civil Society Organization Authority (CSOA) on 20th March 2010. The CSO Authority is recognized as an apex regulatory authority which is autonomous and independent in its function.

The Authority is responsible for registering and regulating all Civil Society Organizations in Bhutan. Currently, Bhutan has Civil Society Organizations in diverse sectors which include film, health, research, poverty alleviation and many other sectors that provide public benefit in a wide variety of ways.

The Authority is assisted by a full time secretariat manned by Civil Servants. The Authority, till date, has registered more than 50 CSOs which includes both MBOs and PBOs. The Authority besides exercising its regulatory functions has also been involved in building the capacity of CSOs through the conduct of trainings and workshops. Although, the Authority has ten years of experience in regulating the CSO sector, the organization until now has functioned without a strategic plan.

1.2. Scope

The Authority commissioned the development of a Strategic Plan (2021–2023) as its long-term roadmap towards supporting an efficient and effective delivery of its mandate with special focus on its facilitative role. The strategic plan (2021 – 2023) provides a clearly articulated vision and mission including the development and alignment of its activities and key performance indicators for the next three years.

In keeping with the scope, the focus of the assignment is to:

- Identify and streamline roles and responsibilities of the Authority;
- Identify areas of cooperation between the Authority and the Government;
- Strengthen institutional capacity of the Authority and Civil Society Organizations;
- Strengthen financial capacity of the Authority and Civil Society Organizations;
- Institutionalize delivery of emergency relief services by Civil Society Organizations;
- Develop a clear road map with goals, strategic objectives, activities and key performance indicators for the next three years.

1.3. Methodology

The methodology adopted for the assignment includes a preliminary desk research on CSO sector in the country, review of relevant legislations and conduct of focus group discussions. In terms of stakeholder consultation, three days retreat was organized in Paro Dzongkhag with the members of the Authority and officials of the secretariat. Activities were undertaken in the focus group discussion format with multiple breakout sessions with reporting back to the full plenary group for finalisation of its findings.

The outcomes of the workshop are as follows:

- a) Stakeholder mapping conducted;
- b) Gap Analysis conducted;
- c) SWOT Analysis conducted;
- d) Vision, mission and core values of the Authority articulated; and
- e) Activities and key performance indicators identified.

1.4. Limitations

Considering the scope of the assignment is to develop a strategic plan for the CSOA for the next three years. The assignment took an exploratory approach with extensive use of Focus Group Discussion which was meant to gather descriptive information and provide a better understanding.

2. REVIEW OF LEGISLATIONS AND GOVERNANCE STRUCTURE

2.1. Review of legislations

The formalization of CSOs in the Bhutanese context can be traced to two important laws namely the Constitution of the Kingdom of Bhutan 2008 and the Civil Society Organization Act of Bhutan 2007 and its subsequent regulation.

For the purpose of this Strategic Plan, the following three laws including the Mapping Report 2019 have been reviewed as follows:

a) Constitution of the Kingdom of Bhutan 2008

The Constitution enunciates the ideals of creating an enabling environment to promote civil society in the country. The importance of creating a vibrant Civil Society is enunciated under Article 9(3) of the Constitution:

“The State shall endeavour to create a civil society free of oppression, discrimination and violence, based on the rule of law, protection of human rights and dignity, and to ensure the fundamental rights and freedoms of the people.”

b) Civil Society Organization Act 2007

The various mechanisms and processes of creating an enabling environment for the civil society sector can be found in the Civil Society Organisation Act of Bhutan 2007 which predates the Constitution. The Act provides for all aspects of the CSOs from the registration of CSOs, internal governance, monitoring and evaluation, termination, funding, fiscal treatment to provisions on Foreign Civil Society Organisation.

c) Civil Society Organization Rules and Regulations, 2017

The functional aspect of the Civil Society Organization Act is contained in the Civil Society Organization Rules and Regulations 2017.

d) Mapping Report 2019

The Mapping Report 2019 contains valuable information on the status of human resources, finances and ongoing activities of the Civil Society Organisations in the country. The mapping report was developed by the Authority in close collaboration with the CSOs. This report informs the development of the strategic plan.

3. REVIEW OF THE CSO AUTHORITY

3.1. Authority

Pursuant to the CSO Act of Bhutan 2007, the Authority was established in 2010 to recognize and facilitate the development of the civil society sector. Under the said Act, the Authority has been mandated to register and regulate the civil society sector. Broadly, the Authority performs three functions:

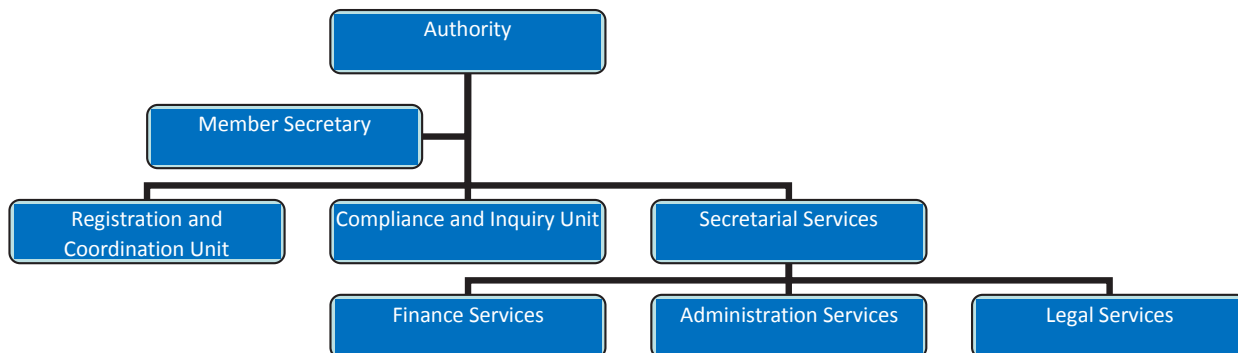
- Registration of Civil Society Organisation including Foreign Civil Society Organisation;
- Encouraging and facilitating better internal governance and administration of CSOs;
- Monitoring and regulating the activities of CSOs to ensure regulatory compliance.

The decisions of the CSO Authority are implemented by a dedicated secretariat manned by civil servants. It may be noted that there has been a surge in the number of CSOs during the last 10 years of its establishment. Hence, the role of the Authority becomes even more vital in ensuring growth of a vibrant and a trusted civil society sector.

3.2. Secretariat

The secretariat is currently manned by 10 personnel headed by the Member Secretary, 3 Program Officers, a Legal Officer, an Administration Assistant, Accountant, Telephone Operator, Driver, and a Janitor¹. The current staff strength as depicted in Figure 1 limits the ability of the Authority to provide quality services to its clients and promote the growth of a vibrant and trusted civil society sector. This is evident by the absence of units dedicated to overseeing stakeholder engagement, communication and CSO governance, which are essential to the growth of a vibrant CSO.

Figure 1: Existing Organogram

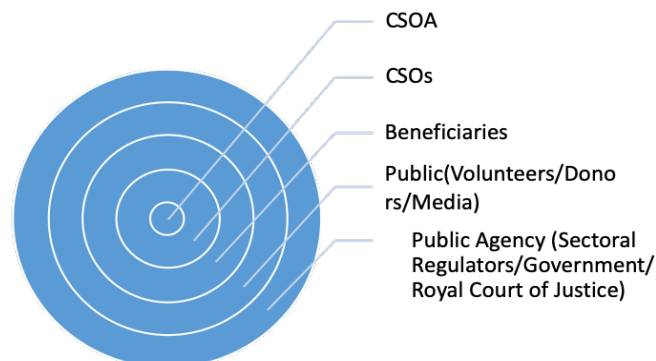


The organogram in Figure 1 is an outcome of the last OD exercise. The conduct of the next organizational development exercise would be dependent on the Royal Civil Service Commission and hence the review of the organogram is not indicated as an activity in this plan. Nevertheless, this strategic plan could inform the organizational development exercise conducted in the future.

3.3. Authority’s Stakeholders

The environment in which the Authority operates is complex with diverse stakeholders. Figure 2 below demonstrates some of that diversity. Four key stakeholders within the environment are the CSOs, beneficiaries, public, and public agencies (in particular the sectoral regulators and the government).

Figure 2: Stakeholder Mapping



In developing this Strategic Plan, it was essential to identify the stakeholders so as to align the strategic plan to the interest of the various stakeholders. The stakeholders identified are categorized in terms of their influence and interest. The above figure includes some of the main stakeholders which reflects their broad and diverse nature.

¹ Information obtained from the Secretariat

3.4. Challenges

Based on the focus group discussions, some of the challenges faced by the Authority are identified as follows:

- i) Resources- no budget allocated for programs of the Authority in the current five year plan;
- ii) Human Resource- OD framework restricts employment of additional manpower with the requisite skills;
- iii) HRD Plan- the secretariat does not have a HRD plan in place;
- iv) Legislation – the current legislation is a decade old and does not reflect the need of the hour for instance relevant agencies are not represented on the Authority resulting in coordination issues, cancellation of registration process is rigid etc.;
- v) Visibility –the CSOA lacks visibility;
- vi) Recognition- CSOs are not recognized as partners by the government;
- vii) Expertise within the CSOs- there is a lack of specialized expertise within the CSOs;
- viii) Coordination- there is a lack of coordination between the various stakeholders of the CSOA;
- ix) Compliance- there are issues of non-compliance of statutory requirements by CSOs.

Bearing in mind the challenges enumerated above and more importantly as a regulator operating in the context of limited resources, it was necessary to prioritize activities on the basis of delivering its statutory mandate in a balanced and proportionate manner.

4. ANALYSIS

4.1. Gap Analysis

Civil Society Organization Act of Bhutan 2007 and the Civil Society Organisation Rules and Regulations 2018 were reviewed to carve out the mandates of the Authority.

The gap analysis was conducted to ascertain the gaps in the performance of the mandate of the Authority. Accordingly, the findings of the gap analysis were finalized in the 3 days' workshop. This analysis helped the Authority to prioritize its activities, which would contribute substantially to creating a vibrant and trusted civil society sector.

Table 1: Gap Analysis

Mandatory Functions	Current Standing	Deficiency	Action to be taken
Prescribe the application form and procedures for registration of a CSO	<ul style="list-style-type: none"> Procedures not documented Draft SOP available 	<ul style="list-style-type: none"> No standard procedures 	<ul style="list-style-type: none"> Draft SOP to be reviewed and adopted
Review and approve applications for registration of CSOs	<ul style="list-style-type: none"> Not able to meet the turnaround time Legal officer recently appointed 	<ul style="list-style-type: none"> Limited legal expertise 	<ul style="list-style-type: none"> Legal Officer to be trained in the document scrutiny process Approval process to be streamlined
Rejection of application	<ul style="list-style-type: none"> Activity is being implemented 	<ul style="list-style-type: none"> Definitive procedures not in place 	<ul style="list-style-type: none"> Develop standards procedures for rejection of application
Advise the Government about the general activities and roles of CSOs	<ul style="list-style-type: none"> Activity is not being implemented 	<ul style="list-style-type: none"> Lacks systems and protocols 	<ul style="list-style-type: none"> Put system in place systems such as: Preparing and publishing reports Institutionalising Government and Authority meet
Encourage and facilitate better internal administration of CSOs	<ul style="list-style-type: none"> Financial manual in place Retreats and trainings conducted 	<ul style="list-style-type: none"> Lacks resources Trainings not adequate 	<ul style="list-style-type: none"> Enhance engagement Conduct training needs assessment Adopt guidelines

Monitor the activities of CSOs to ensure their compliance with the CSO Act	<ul style="list-style-type: none"> • Complaint based 	<ul style="list-style-type: none"> • No monitoring system • Lacks scheduled monitoring 	<ul style="list-style-type: none"> • Mobilize resources • Establish appropriate monitoring and evaluation systems
Approve the accreditation of foreign CSOs	<ul style="list-style-type: none"> • No cases 	<ul style="list-style-type: none"> • FCSO are established through MOUs directly signed with the Government 	<ul style="list-style-type: none"> • To be taken up as a regular agenda during the proposed Authority and Government meet.
Institute inquiries either generally or for particular purposes, if the activities of the CSOs are not in compliance with the CSO Act or any other relevant laws of the Country	<ul style="list-style-type: none"> • No system in place • Complaint based 	<ul style="list-style-type: none"> • Lacks expertise • Lacks systems 	<ul style="list-style-type: none"> • Institute a robust system
Examine the books, records and activities of CSOs	<ul style="list-style-type: none"> • Complaint based • Annual submission requirement only 	<ul style="list-style-type: none"> • Lacks systems • Documents not scrutinized 	<ul style="list-style-type: none"> • Develop M&E systems • Identify the data to be mined from the documents • Identify the usage of the data
Keep a public register of CSOs	<ul style="list-style-type: none"> • Fulfilled 	<ul style="list-style-type: none"> • Not made public 	<ul style="list-style-type: none"> • Take the register online
Add or remove any body or institution from the list of registered CSOs for violations of the CSO Act or of any other law of Bhutan or law of any other country where that CSO may be operating	<ul style="list-style-type: none"> • Fulfilled 	<ul style="list-style-type: none"> • No regular monitoring system 	<ul style="list-style-type: none"> • Put M&E Plan in place

Linkages between government and cso	<ul style="list-style-type: none"> • Conducted annual meet in 2019 	<ul style="list-style-type: none"> • Lack of interest from CSOs as well as government • Lack of resources 	<ul style="list-style-type: none"> • Develop a realistic and practical training plan • Make the format more innovative
Promote compliance with legal requirements	<ul style="list-style-type: none"> • Communication through notifications • One time support during registration phase 	<ul style="list-style-type: none"> • Some CSOs fail to comply with regulatory obligations 	<ul style="list-style-type: none"> • Organize trainings and seminars • Provide legal advisory services
Promote delivery of emergency relief services by the PBOs	<ul style="list-style-type: none"> • No systems in place 	<ul style="list-style-type: none"> • No initiative taken by the Authority 	<ul style="list-style-type: none"> • Lead and coordinate with relevant agency
Demonstrate and continue to increase CSOs value	<ul style="list-style-type: none"> • Small steps are being taken (publication of achievement reports) • Involved in the planning process of the government 	<ul style="list-style-type: none"> • Budget constraints 	<ul style="list-style-type: none"> • Mobilize resources • Facilitate CSO advocacy • Conduct workshops, retreats etc. • Initiate dialogues with the Government • Improve networks

4.2. SWOT Analysis

A SWOT Analysis was conducted to study the internal and external environment of the Authority. The SWOT Analysis entailed the identification and analysis of the strengths and weaknesses, and the opportunities and threats to which the Authority is exposed.

• **Internal Environment Analysis**

The analysis took cognizance of the internal characteristics of the Authority. In doing so, the strengths of the Authority were assertively identified to help accomplish its mandate, and weakness were also identified so that it could be appropriately addressed. The information so acquired were useful in the strategic planning process. The analysis of the Authority's strengths and weaknesses are presented herein:

Table 2: Internal Environment Analysis

Strengths	Weaknesses
Statutory body	Relevant agencies not represented on the Authority
Adequate regulatory powers	Lacks functional autonomy and visibility (although the law provides for such autonomy)
Committed leadership	No incentives for members of the Authority- no mechanism to reward and recognise members of the Authority
A dedicated pool of staff	Secretariat lacks skills and knowledge- manned by young civil servants
Experience in regulating CSOs	Lack of R&D and Strategic planning
Availability of good CSO statistical database	Limited financial resources

- **External Environment Analysis**

The process also took cognizance of possible opportunities and threats. In doing so, factors that influence the functioning of the Authority were assertively identified. The information so obtained were useful in the strategic planning process. Analysis of the Authority’s opportunities and threats are presented herein:

Table 3: External Environment Analysis

Opportunities	Threats
Expand membership of the Authority to include members from other relevant agencies	Trust deficit between Government and CSOs
Strengthen regulatory functions	Resistance from CSOs
Institutionalise and enhance CSO’s engagement platform	Proliferation of CSOs– both growing number and duplication of CSOs
Create more Government and Authority engagement platform	Engagement of CSOs in criminal activities impacting public interest such as money laundering, human trafficking, partner influence in the political sphere etc.
Tap existing resources available with CSOs	Increasing number of informal CSOs
Standardize CSO processes	Non-compliance of the provisions of CSO legislation by government agencies

5. FRAMEWORK FOR STRATEGIC PLAN

5.1. Vision, Mission & Core Values

Based on the findings of the various analysis such as the gap analysis, swot analysis and the stakeholder analysis, the Authority re-articulated its vision, mission and values.

- **Vision**

The current vision statement of the Authority reads as follows:

“We aspire to be a dynamic and competent Authority for a vibrant and healthy Civil Society in pursuit of Gross National Happiness.”

It was opined that the current vision did not adequately reflect the reason for the Authority’s existence. Therefore, the vision for the Authority was re-articulated as follows:

“To create a vibrant and trusted Civil Society that promotes the values of Gross National Happiness.”

- **Mission**

The mission statement of the Authority was articulated in the workshop as follows:

“To promote and facilitate good governance in the civil society and ensure compliance with the regulatory framework”

The mission statement defines the primary beneficiary of the Authority and identifies the main processes to be undertaken to achieve the vision.

- **Core Values**

Towards the realisation of its vision and mission, the Authority shall be guided by the following core values:

Independence

- Take decisions independently and in the public interest.

Accountable

- Take account of one’s actions.

Transparent and responsive

- Be open and transparent about how one operates and respond swiftly and positively in the discharge of its mandates.

Integrity

- Be true to one self and do nothing that demeans or dishonors the Authority.

5.2. Goals and Strategic Objectives

In keeping with the vision and mission of the Authority, four goals have been developed as hereunder:

- Goal 1: Promote Good governance in CSOs
- Goal 2: Ensure a competent Authority and Civil Society Organizations
- Goal 3: Resources Mobilization
- Goal 4: Institutionalize delivery of emergency relief services by Civil Society Organizations

Goal 1: Promote Good Governance in CSOs

- **Strategic Objective 1: CSO's understanding and compliance with their regulatory obligations enhanced**
 - Advocate for National CSO policy
 - Develop a compliance manual and guidelines
 - Conduct sensitization and awareness programs on the manual and guidelines
 - Collaborate with other Regulatory Agencies such as RMA, Immigration, MFA, GNHC, ACC to improve coordination and regulatory compliance
- **Strategic Objective 2: Regulatory framework reviewed**
 - Conduct assessment of the laws and regulations
- **Strategic Objective 3: Registration and other processes strengthened and streamlined**
 - Review existing registration process
 - Develop comprehensive SOP for registration
 - Use ICT system in delivery of services
 - Build capacity of the officials working in the Authority
- **Strategic Objective 4: Engagement forums for effective coordination and collaboration institutionalised**
 - Identify relevant stakeholders and identify new engagement modalities
 - Formalize Government and CSOs meet
 - Conduct AGM for the Authority and CSOs
 - Facilitate CSOs and partner meet
- **Strategic Objective 5: Civil society made accountable and responsive**
 - Facilitate development of management and administration systems and standards for CSOs
 - Analyze data and reports of CSOs to make recommendations on accountability and responsiveness
 - Develop feedback and grievances redressal mechanism

Goal 2: Ensure competence of the Authority and Civil Society Organizations

- **Strategic Objective 1: Enhanced competence of HR within the Authority**
 - Under take Training Needs Assessment (TNA)
 - Institute professional enhancement programs based on the TNA

- **Strategic Objective 2: Enhanced competence of HR within the CSO**
 - Facilitate undertaking of TNA of CSOs
 - Support professional development programs for the CSOs

Goal 3: Resource Mobilization

- **Strategic Objective 1: Strategies for access to external funding developed**
 - Explore partner funding opportunities

- **Strategic Objective 2: Strategies for access to internal funding developed**
 - Propose plan activities for incorporation into the Five Year Plan
 - Engage with GNHC and MOHCA for fund mobilization

Goal 4: Mainstream delivery of emergency relief services by CSOs with national strategy

- **Strategic Objective 1: Framework for relief measure during emergency institutionalised**
 - Hold consultative workshops with CSOs and Department of Disaster Management
 - Develop National level CSO engagement framework
 - Receive government endorsement on the framework

6. IMPLEMENTATION OF STRATEGIC PLAN

6.1. Implementation Plan

This Strategic Plan responds to the four broad areas namely 1) Promoting good governance in the management and administration of CSOs 2) developing competence of the Authority and Civil Society Organizations 3) resources mobilization strategies and 4) institutionalization of emergency relief service delivery by Civil Society Organizations.

6.2. Implementation Matrix

The implementation matrix shows how each goal is to be achieved. It illustrates the strategic objectives and key activities for each goal with objectively verifiable KPIs and time frames for its implementation. It is important to note that the Plan & Implementation Matrix will be a critical and important management tool for:

- Mobilizing and utilizing resources during the implementation of this plan;
- Management and coordination of the plan;
- Soliciting collaboration and support from stakeholders;
- Monitoring progress, evaluating the results/outputs, documentation and dissemination of results; and
- Facilitating end of plan reviews/evaluations.

The CSOA Secretariat headed by the member-secretary, 2021 – 2023 will implement the Strategic Plan.

Table 4: Implementation matrix

Goal 1- Promote Good governance in CSOs						
	Strategic objectives	ACTIVITIES	INDICATORS	Y.1	Y.2	Y.3
1	CSOs understanding and compliance with their regulatory obligations enhanced	Advocate for National CSO policy	Policy drafting initiated	0.50		
		Develop compliance manual and guidelines	Manual and guidelines developed	0.50		
		Conduct sensitization and awareness programs on the manual and guidelines	• Sensitization and awareness programs conducted in a year		0.50	0.50
			• Satisfaction Survey conducted			
Collaborate with other Regulatory Agencies (RMA, Immigration, MFA,GNHC, ACC) to improve coordination and regulatory compliance	MoU developed and signed in a year					

2	Regulatory framework reviewed	Conduct assessment of the laws and regulations	• Legal Assessment conducted	1.00		
			• Amendment process initiated			
3	Registration and other processes strengthened and streamlined	Review existing registration process	Existing process reviewed	0.50		
		Develop Comprehensive SOP for registration	SOP for registration developed			
		Use ICT system in delivery of services	Processes taken online	0.50	0.50	
		Build capacity of the official working in the Authority	Competence of Staff enhanced	0.50	0.50	
4	Engagement forums for effective coordination and collaboration institutionalised	• Identify relevant stakeholders	• Stakeholder identified	1.50	1.50	1.00
		• Identify new engagement modalities	• Numbers of forums identified and established			
		Formalize Government and CSOs meet	Government and CSOs meet conducted annually	1.00	1.00	1.00
		Organize AGM for Authority and CSOs.	AGM conducted	0.50	0.50	0.50
		Facilitate CSOs and partner meet.	Meet organized annually	0.25	0.25	0.50
5	Civil society made accountable and responsive	Facilitate development of management and administration system and standards of CSOs	Systems and standards developed	0.5		
		Analyze data and reports of CSOs to make recommendations on accountability and responsiveness	Number of recommendations made to CSOs	0.25		0.25
		Develop feedback and grievances redressal mechanism	• Mechanism established • Number of grievances redressed	0.25	0.25	
Goal 1 Total Budget				6.75	6.00	3.75

Goal two: Ensure competence of the Authority and Civil Society Organizations

	Strategic Objective	ACTIVITIES	INDICATORS	Y.1	Y.2	Y.3
1	Enhanced competence of HR within the Authority	Undertake Training Needs Assessment(TNA)	TNA conducted	0.50		
		Institute professional enhancement programs based on the TNA.	Number of officials trained	0.50	0.50	
2	Enhanced competence of HR within the CSO	Facilitate TNA of CSOs	TNA conducted	1.00		
		Support professional development programs for the CSOs	Trainings supported annually		0.50	0.50
Goal 2 Total Budget				2.00	1.00	0.50

Goal three: Mobilize Resources

	Strategic Objective	ACTIVITIES	INDICATORS	Y.1	Y.2	Y.3
1	Strategies for access to external funding developed	Explore partner funding opportunities	• Partner commitment received annually	0.25	0.25	
			• Proposals submitted annually			
2	Strategies for access to internal funding developed	Propose plan activities for incorporation into the Five Year Plan	• Plan Developed		0.50	
		Engage with GNHC and MOHCA and pursue the plan	• Numbers of bilateral meetings held		0.25	0.25
			• Percentage of proposed plan accepted			
Goal 3 Total Budget				0.25	1.00	0.25

Goal four: Institutionalize delivery of emergency relief services by Civil Society Organizations

	Strategic Objective	ACTIVITIES	INDICATORS	Y.1	Y.2	Y.3
1	Framework for relief measure during emergency institutionalised	Hold consultative workshops among CSOs and Department of Disaster Management	Consultative workshop conducted	0.25		
		Develop National level CSO engagement framework	National engagement for CSOs relief services available		0.25	
		Receive government endorsement on the framework	Endorsement obtained			
Goal 4 Budget				0.25	0.25	0.00
Goal (1+2+3=4)Total Budget				9.25	8.25	4.50

7. FUND REQUIREMENT

The successful implementation of this Strategic Plan (2021-2023) will depend on the availability of resources, among other things. The total indicative budget for implementing the plan is Ngultrum 22 million over a period 2021-2023.

7.1. Annual Plan

The budget outlay presented in this strategic plan will form a part of the Annual Work Plan (AWP) of the Authority along with clear measureable outputs developed. The areas for which the funds will be required and the estimated amounts are as summarized in the table below:

Table 5: Budget

No	Goals	Total Budget ² (million)
1	Promote Good governance in CSOs	16.5
2	Ensure a competent Authority and Civil Society Organizations	3.5
3	Mobilize Resources	1.5
4	Institutionalize delivery of emergency relief services by Civil Society Organizations	0.5
Total Budget		22

² The budget outlay was prepared by the CSOA Secretariat (The said budget outlay will be subject to change by the Secretariat from time to time.)

8. MONITORING AND EVALUATION FRAMEWORK

8.1. Monitoring & Evaluation

In seeking to improve efficiency and overall effectiveness of this strategic plan, monitoring must focus on the management and supervision of the activities identified in the strategic plan. Monitoring must be conducted continuously in order to collect information on actual implementation of the project activities compared to those identified in the strategic plan, including identification of problems and constraints and to make clear recommendations for corrective actions.

Evaluation of the success of this strategic plan must be monitored continuously throughout the plan period. For the purpose of evaluation, the Secretariat will develop clear and measurable outputs based on the key indicators found in the implementation matrix. The project will be monitored closely by the Member-Secretary.

The Monitoring and Evaluation Plan will set the relationship between strategic objectives and activities including key performance indicators and outputs to monitor implementation of the plan.

8.2. Monitoring and Evaluation Strategy

The following M & E framework will be put in place by the Authority in order to ensure effective implementation of this strategic plan:

- *Strategy Implementation Team*

In order to monitor the implementation of this Strategic Plan, the Authority will establish a Strategy Implementation Team. The responsibility of the team will be to track the implementation status and ensure that activities are being implemented, performance is being measured, progress reports are made and discussed, and corrective action is taken, where necessary. The proposed team composition should be as follows:

- a) Member-Secretary; and
- b) Heads of Units.

- *Regular Meetings*

Half yearly Review Meetings at the secretariat level will be conducted to ensure implementation of the activities in accordance with this strategic plan. The report of such review meetings will be presented to the Authority in its subsequent meetings for appreciate action.

- *Strategic Plan Review*

The Authority will conduct a year-end review to ensure that the Strategic Plan remains relevant and feasible. The review will evaluate the year's activities and indicate the extent to which the Authority has implemented the Plan.

8.3. Glossary of Terms and Abbreviations

ACC	-	Anti-Corruption Commission
AWP	-	Annual Work Plan
CSO	-	Civil Society Organisation
CSOA	-	Civil Society Organisation Authority
FCSO	-	Foreign Civil Society Organisation
GNHC	-	Gross National Happiness Commission
Government	-	Royal Government of Bhutan
HR	-	Human Resource
KPI	-	Key Performance Indicator
M&E	-	Monitoring and Evaluation
MBO	-	Mutual Benefit Organisation
MFA	-	Ministry of Foreign Affairs
OD	-	Organisational Development
PBO	-	Public Benefit Organisation
SOP	-	Standard Operating Procedure
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
RCSC	-	Royal Civil service Commission
RMA	-	Royal Monetary Authority