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Annual Work Plan 2014

Project Title	CIVIL SOCIETY SUPPORT PROGRAMME (CSSP)
Project Number	00079384
UNDAF Outcomes:	UNDAF OUTCOME 3: By 2011, strengthened capacities of public and private institutions to fulfil their duties and greater people's participation in governance and advocacy for the promotion of human rights in conformity with the Millennium Declaration
Expected UNDP Country Programme / Cssp Outcomes:	CP/CSSP Outcome 6: Greater people's and community participation in and contribution to public policy, local development and nation building
Expected UNDP Country Programme / CSSP Outputs:	<p>CP/CSSP Output : 6.1 Increased mechanisms and opportunities to convey the rights and interests of citizens, (young people and women in particular) to decision-makers through meaningful public participation</p> <p>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.</p> <p>6.4: Greater appreciation of the role and contribution of national civil society associations (CSAs) working alongside the government towards poverty reduction.</p>
Implementing Partner:	Ministry of Home Affairs (MoHA) and DIO of Ministry of Foreign Affairs (MoFA).
Responsible Parties:	<p>1) Division of Civil Society Organisation, Department of Public Administration Development, Ministry of Home Affairs (MoHA).</p> <p>2) Department of International Organisations (DIO) of the Ministry of Foreign Affairs (MOFA).</p> <p>3) UNDP.</p>

Brief Description

The programme will support the development of an enabling environment for emergence and functioning of local and international civil society organisations that work towards achieving the Millenium Development Goals (MDGs), especially those focused on gender equality and women's empowerment, by facilitating the development of a legal and regulatory framework, supporting the setting up of a coherent and effective government registration and monitoring structure at national, provincial and district levels.

The programme will further enhance the knowledge of government officials and legislators in regard to the role of not-for profit associations (NPAs), foundations and international NGOs to work alongside government towards the MDGs, especially towards gender equality and women empowerment, particularly through the sharing of experiences and best practices amongst south-south countries in workshops held at national and province levels. The programme will also support awareness raising activities targeting the general public.

The programme approach has been adopted along the lines of Vientiane Declaration on Aid Effectiveness to ensure better coordination and harmonisation of civil society initiatives in Lao PDR. The purpose is to deepen government - civil society partnership in the line of Accra Agenda for Action, in order to achieve the MDGs.

Programme Period:	2011-2014	Estimate budget 2014: 372,197 US\$
Key Result Area (Strategic Plan):	Democratic Governance	Allocated resources:
Programme ID (Award):	00062102	• Government: In kind
Programme ID:	00079384	• UNDP regular: 45,000 US\$
Start date:	12 Jul 2011	• SDC : 302,034 US\$
End Date	31 Dec 2014	• Oxfam Novib: 25,163 US\$
LPAC Meeting Date	03 Jun 2011	• Other: -
Management Arrangements:	National Implementation (NIM)	Unfunded budget: NA
Implementing Partner:	MoHA	*The estimate budget in 2014 subjects to be changed after the UNDP 2013 end year financially closed in Mid Feb 2014.

Agreed by Implementing Partner: Mr. Khammoune Viphongxay

Date: 20.01.2014

Vice Minister

Ministry of Home Affairs

Government of the Lao People's Democratic Republic

Agreed by UNDP:

Mr. Minh Pham

Date: Jan 28, 14

UN Resident Coordinator and

UNDP Resident Representative in

The Lao People's Democratic Republic

Key priorities – 2014

Sub-output 1.1: Capacity Strengthening Strategy of MOHA DPAD – CSD

Activity 1: Database and monitoring framework functional;

- a. Hire a company/consultants for the database system and the monitoring framework;
- b. Training CSO division staff on using and managing the database as well as the monitoring framework;

Sub-output 1.2 Legal framework for NPA is in place

Activity 1.2.1: The curriculum for Lao CSO responsible officers disseminated;

- a. Finalise the current draft curriculum and disseminate to MOHA and line ministries working with CSOs;

Activity 1.2.2: Public Awareness Strategy at central level implemented and provincial pilot rolled out

- a. Develop and disseminate public awareness materials;
- b. Collect lessons learnt from central pilot and roll out based on amended plan the provincial public awareness pilot
- c. Organise workshops for government officers in both central and provincial level as well as for CSOs about new CSO decree;
- d. Review legal framework based on consultations with relevant stakeholders;
- e. Organise meeting for all relevant stakeholders such as government authorities working with CSOs, INGOs, and DPs to discuss the draft version of the merged and revised decree;
- f. Draft amended guideline for implementing the legal framework for the Lao CSOs;

Sub-output 1.3: Gap analysis on capacity strengthening for CSO responsible officers implemented

- a. Organise trainings to strengthen capacity of the CSO responsible officers according the Capacity Strengthening Strategy year 2;
- b. English training for MOHA and MOFA officers who involved CSOs work

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

- a. Organise meeting for all relevant stakeholders such government authorities, working with INGOs, INGOs, and DPs to discuss the draft version of the INGO implementing guideline; (main prioritise)
- c. DIO Capacity Assessment and Capacity Strengthening Strategy finalized and endorsed
- d. INGO Decree Implementation Guideline finalized, endorsed, disseminated
- e. MOFA/INGO Database designed, reviewed, endorsed, set up (training done) and used

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: increase CSO sharing knowledge between government authorities and DPs - People participation working group in place under GSWG

- a. Hold meeting between relevant government authorities about CSOs;
- b. Hold meetings between relevant government authorities, CSOs, INGOs and DPs (set up people participation working group or/and CSD/DIO exchanges on a quarterly basis);
- c. Organize national seminar for MOHA, MOFA, UNDP, DPs, Lao CSOs and INGOs to share information about CSO contribution to MDGs in Lao PDR (as a preparatory side event of the RTM).

Output 4: Programme Management

- a. Audit
- b. Annual Review Meeting
- c. Board Meeting
- d. Formulate of new phase beyond 2014

2014 deliverables

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

- a. CSO database developed and functioning;
- b. Curriculum for CSO responsible officers developed and in used;
- c. New CSO decree finalised and approved;
- d. Standard operating procedures established, documented and implemented (DPAD-CSD);
- e. Reviewed NPA Decree guidelines and endorsed implementation plan for its operationalization ;
- f. Endorsed DIO Capacity Assessment and Capacity Strengthening Strategy Reports
- g. Database for iNGO registration and MOFA website with iNGO information
- h. Endorsed iNGO Decree Implementation Guideline
- i. Lao and international CSO event prior to the Round Table Process and participation in the Round Table Process documented in the VDCAP monitoring report
- j. Project formulation new phase beyond 2014

- Government officers responsible for Lao CSO are familiar with the concept of Civil Society

[illegible]

SUB-OUTPUT 1.3: Gap Analysis on capacity development for Government staff who involve with CSO implementation

Baseline:

- There is a big gap of knowledge between the capacity of the Government staff in central and local
- Awareness and capacity in implementing the decrees and ability to work on the relevant material are very limited.

Indicator:

1.3.1 Training skill topic for Government staff on CA									
Action 1.3.1 Training on Information management (IT such as Word, Excel, Power point etc.).					30000	00232	71620	SA-Local	3,400.00
					30000	00232	71635	Travel local	3,000.00
					30000	00232	73100	Rental	2,000.00
					30000	00232	74200	Printing and Publication	3,000.00
					30000	00232	72100	Sub- contract	1,000.00
					30000	00232	74500	Miscellaneous	200.00
					Sub total 1.3.1				12,600.00
					30000	00232	71620	SA-Local	3,400.00
					30000	00232	71635	Travel local	3,000.00
					30000	00232	73100	Rental	2,000.00
1.3.2 Training on Negotiation skills					30000	00232	74200	Printing and publication	3,000.00
					30000	00232	72100	Sub- contract	1,000.00
					30000	00232	74500	Miscellaneous	200.00
					Sub total 1.3.2				12,600.00
					30000	00232	71620	SA-Local	3,400.00
					30000	00232	71635	Travel local	3,000.00
					30000	00232	73100	Rental	2,000.00
					30000	00232	74200	Printing and Publication	3,000.00
					30000	00232	72100	Sub- contract	1,000.00
					30000	00232	74500	Miscellaneous	200.00
1.3.3 Training on Gender sensitisation/mainstreaming					Sub total 1.3.3				12,600.00
					30000	00232	71620	SA-Local	3,400.00
					30000	00232	71635	Travel local	3,000.00
					30000	00232	73100	Rental	2,000.00
					30000	00232	74200	Printing and Publication	3,000.00
					30000	00232	72100	Sub- contract	1,000.00
					30000	00232	74500	Miscellaneous	200.00
					Sub total 1.3.3				12,600.00
					30000	00232	71620	SA-Local	3,400.00
					30000	00232	71635	Travel local	3,000.00
1.3.4 Training on Customer/dints services					30000	00232	73100	Rental	2,000.00
					30000	00232	74200	Printing and Publication	3,000.00
					30000	00232	72100	Sub- contract	1,000.00
					30000	00232	74500	Miscellaneous	200.00
					Sub total 1.3.4				12,600.00
					30000	00232	71620	SA-Local	3,400.00
					30000	00232	71635	Travel local	3,000.00
					30000	00232	73100	Rental	2,000.00
					30000	00232	74200	Printing and Publication	3,000.00
					30000	00232	72100	Sub- contract	1,000.00

Grand Total Output 2 and UNDP Direct Payment

10,000.00



ANNUAL WORKPLAN AND BUDGET FOR 2014

United Nations Development Programme
Lao PDR

Year: 2014
Project Number: 00079384
Award Number: Output 3 - [TRC]
Project Title: Civil Society Support Programme

OUTPUT 3: DEVELOPING AN INFORMATION AND COORDINATION PLATFORM: MOHA (DPAD-CSD) AND MOFA (DIO) HAVE BETTER KNOWLEDGE AND SKILLS TO SUPPORT THE ENABLING												
Expected Outputs and Indicators including baseline and Annual Targets					Planned Budget for 2014							
Planned Activities	TIMEFRAME				Responsible Parties	Planned Budget for 2014						
	Q1	Q2	Q3	Q4		Fund	Donor	Code	Budget Description	POA Advance	UNDP Direct Payment	
SUB-OUTPUT 3.1: Increased knowledge sharing and harmonization among development partners												
3.1.1. Increased CS knowledge sharing between government and DPs - People's participation working group in place under GSWG												
Baseline: - Only a very limited number of meetings are held between government authorities about civil society - Meetings between government authorities and Lao CSOs and INGOs are infrequent - In forums such as the GSWG, government authorities, Lao CSOs, INGOs and DPs meet. However, no separate platform, e.g. People's Participation working group, for meetings between government authorities, Lao CSOs, INGOs and CSO exists where solely CSO related issues are discussed - There is a need of information sharing between MOHA, MOFA, UNDP, DPs, Lao CSOs and INGOs about civil society contributions to MDGs in Lao PDR	Action 3.1.1.a					Travel and DSA-Local						
	- Hold meetings between relevant government authorities about civil society											
						30000	00232	71600		5,000.00		
						30000	00232	73100	Rental	3,000.00		
						30000	00232	72500	Office Supply	1,000.00		
						30000	00232	72400	Interpreter	1,000.00		
						30000	00232	74500	Miscellaneous	1,000.00		
						Sub total 3.1.1.a					11,000.00	
Indicators: - Number of meetings between relevant government authorities about civil society held - Number of meetings between relevant government authorities and Lao CSOs and INGOs held - Number of meetings between relevant government authorities, CSOs, INGOs and DPs held - National seminar for MOHA, MOFA, UNDP, DPs, Lao CSOs and INGOs to share information about civil society contributions to MDGs in Lao PDR organised and conducted	Action 3.1.1.e					Travel and DSA-Local						
	- Hold meetings between relevant government authorities, CSOs, INGOs and DPs (e.g. set-up of people's participation working group and/or CSDDIO exchanges on a quarterly basis)											
						30000	11630	71600		4,000.00		
						30000	11630	73100		3,500.00		
						30000	11630	72500		1,000.00		
						30000	11630	72400		1,000.00		
						30000	11630	74500		500.00		
						Sub total 3.1.1.e					10,000.00	
Targets: - Relevant government authorities frequently discuss civil society issues - Dialogue between relevant government authorities, Lao CSOs and INGOs improved - Platform for government authorities, CSOs, INGOs and DPs focussed on civil society issues exists - The contributions of Lao civil society to MDGs reported and discussed between MOHA, MOFA, UNDP, DPs, Lao CSOs and INGOs	Action 3.1.1.d					Travel and DSA-Local						
	- Organise national seminar for MOHA, MOFA, UNDP, DPs, Lao CSOs and INGOs to share information about civil society contributions to MDGs in Lao PDR (as preparatory side event of the RTM)											
						30000	11630	71600		5,000.00		
						30000	11630	73100	Rental	3,000.00		
						30000	11630	72500	Office Supply	1,000.00		
						30000	11630	72400	Interpreter	1,000.00		
						30000	11630	74500	Miscellaneous	663.00		
						Sub total 3.1.1.d					10,663.00	

Grand Total Output 3 and UNDP Direct Payment		TOTAL Sub-Output 3.1.1	31,663.00	31,663.00
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OUTPUT 4: Programme Management

4.1. Efficient and effective programme monitoring and coordination system and resources are in place

Action 4.1.1 Annual Review Meeting and Project Board Meeting - Translation AWP 2014 into Lao	30000	00232	73100	Rental							2,500.00
	04000	00012	74200	Printing and publication							1,000.00
	30000	00232	72500	Supplies (Stationery)							500.00
	30000	00232	74500	Miscellaneous							265.00
	Sub-Output 4.1.1										4,265.00
	04000	00012	73100	Rental							2,000.00
	04000	00012	71600	Local DSA and travel							3,000.00
	04000	00012	74200	Printing and publication							1,000.00
	04000	00012	72500	Supplies (Stationery)							699.00
	04000	00012	74500	Miscellaneous							664.00
Sub-Output 4.1.2											7,363.00
Action 4.1.3 Evaluation mission - Finalized mid term	30000	00232	73100	Rental							6,472.00
	30000	00232	74200	Printing and publication							2,000.00
	30000	00232	72500	Supplies (Stationery)							-
	30000	00232	74500	Miscellaneous							300.00
	Sub-Output 4.1.3										8,772.00
Action 4.1.4 Formulation of new Phase beyond 2015	30000	00232	73100	Rental							3,500.00
	30000	00232	71200	Inter-consultant							15,000.00
	30000	00232	74200	Printing and publication							5,000.00
	30000	00232	72500	Supplies (Stationery)							200.00
	30000	00232	74500	Miscellaneous							200.00
Sub-Output 4.1.3											23,900.00
TOTAL Sub-Output 4.1											44,300.00
TOTAL Sub-Output 4.1											21,472.00

4.2 Project Administration cost

Equipment and Furniture	04000	00012	72200	Equipment and furniture							4,000.00
Internet, phone, maintenance, etc.	04000	00012	72400	Communication & Audio Visual Equip							6,000.00
Supplies/Stationary	04000	00012	72500	Stationery & other							5,000.00
Rental and Maintenance-Premises	04000	00012	73100	Rental							2,500.00
Local travel and DSA (Misc.)	04000	00012	71600	Travel							3,000.00
Fuel/Supplies	04000	00012	73400	Mainl. Oper of transport Equip							3,000.00
Miscellaneous for Insurance, bank charge est..	04000	00012	74500	Miscellaneous Expenses							1,837.00
Reimbursement Cost:ISS	04000	00012	73500	ISS							2,500.00
GMS	30000	11630	75100	GMS							2,500.00



ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ
ສັນຕິພາບ ເອກະລາດ ປະຊາທິປະໄຕ ເອກະພາບ ວັດທະນະຖາວອນ

ກະຊວງພາຍໃນ
ກົມພັດທະນາການບໍລິຫານລັດ
ແຜນງານສະໜັບສະໜູນສັງຄົມພົນລະເຮືອນ

ນະຄອນຫລວງວຽງຈັນ, ວັນທີ 16 ມັງກອນ 2014

ໜັງສືສະເໜີ

ຮຽນ: ທ່ານ ລັດຖະມົນຕີຊ່ວຍວ່າການກະຊວງພາຍໃນ, ຜູ້ຊີ້ນຳວຽກງານພັດທະນາການບໍລິຫານລັດ ທີ່ນັບຖື.
ເລື່ອງ: ຂໍອະນຸມັດລາຍເຊັນໃສ່ແຜນວຽກປະຈຳປີ 2014 ຂອງແຜນງານສະໜັບສະໜູນສັງຄົມພົນລະເຮືອນ.

- ອີງຕາມ ເອກະສານແຜນງານສະໜັບສະໜູນສັງຄົມພົນລະເຮືອນ 2011-2014;
- ອີງຕາມ ຜົນການປຶກສາຫາລືເອກະພາບນຳກັນລະຫວ່າງກະຊວງພາຍໃນ, ກະຊວງການຕ່າງປະເທດ ແລະ ອົງການສະຫະປະຊາຊາດເພື່ອການພັດທະນາ ໃນກອງປະຊຸມທົບທວນຄືນປະຈຳປີ ໃນວັນທີ 6 ມັງກອນ 2013.

ກົມພັດທະນາການບໍລິຫານລັດ, ແຜນງານສະໜັບສະໜູນສັງຄົມພົນລະເຮືອນ ຂໍຖືເປັນກຽດຮຽນລາຍງານມາຍັງທ່ານຊາບວ່າ: ປະຈຸບັນ ແຜນງານໄດ້ສຳເລັດການສ້າງແຜນວຽກປະຈຳປີ 2014 ໂດຍສົມທົບກັບ ອົງການສະຫະປະຊາຊາດເພື່ອການພັດທະນາ ປະຈຳລາວ ກ່ຽວກັບການຈັດລຽງບຸລິມະສິດກິດຈະກຳ ແລະ ການຈັດແບ່ງງົບປະມານ ອີງຕາມງົບປະມານຕົວຈິງ ມາຮອດປະຈຸບັນເຫັນວ່າມີຄວາມເປັນເອກະພາບ ແລະ ຖືກຕ້ອງຕາມຫຼັກການ ການປະຕິບັດໂຄງການທີ່ກະຊວງແຜນການ ແລະ ຮ່ວມມືກຳນົດ. ເພື່ອເປັນບ່ອນອີງໃນການຈັດຕັ້ງປະຕິບັດແຜນງານໃນປີ 2014 ຈຶ່ງຂໍຖືເປັນກຽດຮຽນສະເໜີມາຍັງທ່ານເພື່ອພິຈາລະນາລົງລາຍເຊັນອະນຸມັດແຜນທີ່ໄດ້ຄັດຕິດມາພ້ອມນີ້.

ດັ່ງນັ້ນ, ຈຶ່ງຂໍຖືເປັນກຽດແຈ້ງມາຍັງທ່ານເພື່ອພິຈາລະນາ.

ຮຽນມາດ້ວຍຄວາມນັບຖື.

ຫົວໜ້າກົມພັດທະນາການບໍລິຫານລັດ
ຜູ້ບໍລິຫານແຜນງານສະໜັບສະໜູນສັງຄົມພົນລະເຮືອນ



ອຳພາ ສິມມະສອນ