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Annual Work Plan (January- May 2015)

Project Title	CIVIL SOCIETY SUPPORT PROGRAMME (CSSP)
Project Number	00079384
UNDAF Outcomes:	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 CP Outcomes: <i>(Those linked to the project and extracted from the CPAP)</i>	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 CP Outputs: <i>(Those that will result from the project and extracted from the CPAP)</i>	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 Ministry of Foreign Affairs (MoFA).
Responsible Parties:	1) Division of Civil Society Organisation, Department of Public Administration Development, Ministry of Home Affairs (MoHA). 2) Department of International Organisations (DIO) of the Ministry of Foreign Affairs (MOFA). 3) UNDP.

Brief Description

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

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

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

Programme Period:	2011-2014	Estimate budget 2015:	177,236 US\$
Extended period :	2015	Allocated resources:	
Key Result Area (Strategic Plan):	Democratic Governance	• Government:	In kind
Programme ID (Award):	00062102	• UNDP regular:	16,841 US\$
Programme ID:	00079384	• SDC :	126,194.52 US\$
Start date:	12 Jul 2011	• Oxfam Novib:	34,200 US\$
End Date	31 Dec 2014	• Other:	-
Extended	31 May 2015	Unfunded budget:	NA
LPAC Meeting Date	03 Jun 2011	*The estimate budget in 2015 subjects to be changed after the UNDP 2014 end year financially closed in Mid Fed 2015.	
Management Arrangements:	National Implementation (NIM)		

Agreed by Implementing Partner:

Mr. Khammoune Viphongxay

Date:

Vice Minister

Ministry of Home Affairs

Government of the Lao People's Democratic Republic

Agreed by UNDP:

Ms. Kaarina IMMONEN

Date: 12/02/2015

UN Resident Coordinator and

UNDP Resident Representative in

The Lao People's Democratic Republic



United Nations Development Programme
Lao PDR
Year: 2015
Project Number: 00079384
Award Number: 00062102
Project Title: Civil Society Support Programme

5 Months WORKPLAN AND BUDGET (Jan-May) 2015



Expected Outputs and Indicators including baseline and Annual Targets	Planned Activities	TIME FRAME		Responsible Parties	Planned Budget for 5 months						
		Q1	Q2		Fund	Donor	Code	Budget Description	TOTAL BUDGET		
OUTPUT 1: CAPACITY DEVELOPMENT OF MOHA DPAD - CSD											
Baseline: - 2014: Initial version of database online system is ready which needs more inputs and update. 2013: Capacity strengthening plan endorsed Targets: - At least 50% of responsible government staffs at MOHA and MOFA are fully utilizing the system to monitor and track the NPA registration. - 1 focal point in each POHA and 1 focal point for relevant ministries at the central level completes the database system training with 70% completion rate. Indicators: - CSO Database system is utilized by CSO officials to monitor and track the NPA registration. - % of completion rate on staff training by the relevant staffs	Activity 1.1. - Establish database and monitoring framework - Staff training to use and monitor the system - Staff evaluation after the completion of training										
		x		30000	00232	72100	Contractual Services-Com.	16,106.00			
		x		30000	00232	71600	Travel and DSA-Local				
				30000	00232	73100	Rental				
				30000	00232	72500	Office supply				
				30000	00232	72400	Communcie & Audio				
				30000	00232	73500	POS	14,660.52			
TOTAL Sub-Output 1.1 30,766.52											
Baseline: - 2013: Capacity building curriculum (Handout) initial draft is ready. - 2013: Public awareness strategy developed 2014: Amended NPA/Foundations decree Targets: 2 good examples on how bottlenecks have been addressed to promote enabling environment for CSOs major consultation held for stakeholders to help their understanding on the legal	Activity 1.2.1. Finalize the current Curriculum (Handbook) including results of CSO consultation, and disseminate to MOHA/POHA	x		30000	00232	74200	Printing	5,000.00			
				30000	00232	71600	Travel and DSA-Local				
				30000	00232	73100	Rental				
				30000	00232	72500	Office Supply				
				30000	00232	74200	Printing and Publication	8,280.00			
				30000	00232	71300	Local consultant				
		Sub total 1.2.1					13,280.00				

framework and implementation guideline and for government to receive feedback on the revised LF and for the implementation guideline of the decree

Indicators:

- Consultation report: Report about consulted stakeholders who feel the legal framework on NPA and the responsible government staffs allow more enabling environment for NPA operation and program.
- Level of understanding on the legal framework and the implementation guideline through pre-post examination.

Activity 1.2.2. - Disseminate public awareness material - Organize workshops for government staff on both central and local level as well as for CSOs about the revised decree on NPA & Foundation	x	x	30000 00232 74200 Translation	1,000.00
			30000 00232 71600 Travel and DSA-Local	10,000.00
			30000 00232 73100 Rental	1,750.00
			30000 00232 72500 Office supply	2,850.00
			30000 00232 74200 Interpreter	1,000.00
			Sub total 1.2.2	
Activity 1.2.3. - Facilitate consultation among CSOs and DPs on developing the implementation guideline for the amended decrees - Evaluation of the legal framework governing CSOs	x		30000 00232 71600 Travel and DSA-Local	4,250.00
			30000 00232 73100 Rental	3,000.00
			30000 00232 71200 Inter consultant	1,000.00
			30000 00232 74500 Miscellaneous	250.00
			30000 00232 74200 Translation and interpreter	2,000.00
			Sub total 1.2.3	

Baseline:

- Capacity Gap Plan

Target:

- Progress made from pre to post individual assessment.

Indicator:

- Individual pre and post assessment for each training to measure the knowledge (increased knowledge should be captured.)

Activity 1.3.1 -Training on Information management (IT such as Word, Excell, Power point etc.)	x	x	30000	00232	71620	DSA-Local	3,337.00
			30000	00232	71635	Travel local	1,242.00
			30000	00232	73100	Rental	200.00
			30001	00233	72100	Sub-contract	1,097.00
			30000	00232	74500	Miscellaneous	1,000.00
			Sub total 1.3.1				6,876.00
Activity 1.3.2 -Training on communication (presentation, public speaking, and effective facilitator skills)	x		30000	00232	71620	SA-Local	4,300.00
			30000	00232	71635	Travel local	3,000.00
			30000	00232	73100	Rental	3,000.00
			30000	00232	74200	Printintand publication	500.00
			30000	00232	72100	Sub- contract	4,632.00
			30000	00232	74500	Miscellaneous	200.00
Sub total 1.3.2				15,632.00			
Activity 1.3.3 training for MoHA and MoFA staff involved in CSOs work	x		30000	00232	72100	Sub-contract	8,100.00
			Sub total 1.3.3				8,100.00
							-

1.5. Project staff cost

x	30000 00232 71400 Project staff contract	7,800.00
	30000 00232 61300 CTA	
	Sub total Coordination Support Cost OP2	7,800.00

OUTPUT 2: DIO of MOFA is more effectively providing services for providing legal frameworks, information provisions and CSO coordination based on INGO degree.

Baseline:

- Revision has been made and endorsed in 2014 however the final version has not been shared.

Activity 2.1.1. - Dissemination of the INGO Decree and guidelines	x	x	04000 00012 71600 Travel and DSA-Local	5,500.00
			04000 00012 73100 Rental	2,000.00

10,000.00

Targets: - At least 80% of staffs trained and well understood on the guideline. Indicators: - Progress made from pre to post individual assessment	individual assessment for MOFA staffs responsible for INGOs on the understanding of the guideline - An assessment to measure the dissemination is well presented to the participants. (all of these activities are subject to discussion with MOFA)				04000	00012	72500	Office supply	1,000.00					
					04000	00012	74200	Interpreter	1,000.00					
					04000	00012	74500	Miscellaneous	500.00					
					Sub total 2.1.1									
					TOTAL Sub-Output 2.1					10,000.00				
OUTPUT 3: Information sharing and effective coordination platform developed for MOHA (DPAD-CSD) and MOFA (DIO) staffs to support CSO/NPAs.											50,740.00			
Baseline: - There is only limited and infrequent exchange between government authorities working with CSOs, representatives of the Civil Society and Development Partners on topics related to Civil Society. 2014: 3 sector working group and 2 roundtable meetings were held. Targets: - 4 sector/subsector working group meetings (one in each quarter), 1 regional workshop for knowledge sharing, and 1 roundtable meetings (including all preparation meetings), and based on the purpose of the each meeting, follow up plan is developed. Participation by NPAs in roundtable meetings including all procedural meetings. Indicators: - Level of coordination and information sharing recorded in meeting minutes, proceedings and stakeholder feedback - Number of meetings with NPAs, government partners and DPs are held.	Activity 3.1.1 - Hold meetings between relevant government authorities about civil society - Hold meetings (PSI) with CSO and INGOs on any related issues. - Facilitate the preparation of the short film on Lao NPAs contribution to MDGs Workshop to prepare/educate MOHA and MOFA on the APF in 2016	x	x		30000	00232	71600	Travel and DSA-Local	6,040.00					
					30000	00232	73100	Rental	7,500.00					
					30000	00232	72500	Office Supply	1,000.00					
					30000	00232	74200	Interpreter	1,000.00					
					30000	00232	74500	Miscellaneous						
					Sub total 3.1.1					16,540.00				
					Activity 3.1.2 - Hold Regional workshop on best practices of the CSO management together with government authorities, CSOs, INGOs and DPs.	x				30000	11630	71600	Travel and DSA-Local	10,000.00
										30000	11630	73100	Rental	5,000.00
										30000	11630	72500	Office Supply	1,000.00
										30000	11630	74200	Interpreter	1,000.00
										30000	11630	74500	Miscellaneous	3,000.00
					Sub total 3.1.2					20,000.00				
					Activity 3.1.3 - Organise 2 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, ASEAN integration)	x				30000	11630	71600	Travel and DSA-Local	7,000.00
										30000	11630	73100	Rental	4,500.00
30000	11630	72500	Office Supply	1,000.00										
30000	11630	74200	Interpreter	1,200.00										
30000	11630	74500	Miscellaneous	500.00										
Sub total 3.1.3					14,200.00									
					TOTAL Sub-Output 3.1.1									
OUTPUT 4: Programme Management											6,941.00			
Activity 4.1.1	x				30000	00232	73100	Rental						

