



Annual Work Plan-2010-Khoun Radio Support Project



2010 Revised Annual Work Plan

Project Title: Khoun Community Radio for Development (00049934)

UNDAF Outcome(s): 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 CP Outcome(s): Greater people's participation in and contribution to public policy, local development and nation building

Expected CP Output(s): 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

Implementing partner: Department of Information and Culture, Xiengkhouang Province

Responsible Parties: Ministry of Information and Culture
Department of Information and Culture, Xiengkhouang Province

Narrative:

Khoun Community Radio for Development began operation in 2007 with DGTTF funding. However, by the end of this current project phase, the radio station in Khoun District has been operational for over three years. This work plan and budget is a revised plan for the year 2010.

Programme Period:	2007-2011	Total Budget 2010	US\$ 59,372
Programme Component:	Fostering democratic governance	Allocated resources:	US\$ 59,372
Project Title:	Khoun Community Radio for Development	• Regular: TRAC	US\$ 59,372
Project Duration:	3 years(January 2007-December 2010)	Unfunded budget	0
Management Arrangement	National Implementation Implemented by the Department of Information and Culture, Xiengkhouang Province.		

Agreed by Implementing Partner:



Mr. Somphone Philavong, National Project Director

23 SEP 2010

Agreed by UNDP:

Ms. Sonam Yangchen Ra, Representative



Annual Work Plan-2010-Khoun Radio Support Project

<p>Output 3: Community volunteers and radio board members engaged and trained in radio productions and media management</p> <p><u>Indicators:</u></p> <ol style="list-style-type: none"> 1. A number of people participating in a radio programme. 2. Quality of program 3. A number of volunteers coming from community; a number of Khmu and Hmong woman volunteers. <p><u>Targets:</u></p> <ol style="list-style-type: none"> 1. Outreach activities to increase participation from communities, programme evaluation and impact assessment held in all 8 village clusters in Khoun. 2. Quality of program improved. 3. Volunteer comes to station regularly. <p><u>Baseline:</u></p> <ol style="list-style-type: none"> 1. Sixty percent of programmes produced are still based on printed documents. 2. People of Khoun still do not involve in a radio programme and make use of the radio in improving their lives. 3. Majority of people still do not understand importance of information in improving their lives. 4. Not enough Mhong Khmu female volunteer 	<p>1. Mobilisation of inputs from and coaching community volunteers and Project Manager</p> <p>- Salaries</p> <p>- Transport cost.</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>1. Communities outreach activities and mobilize new volunteer especially female in Khoun, Nonghat and Houn district</p> <p>3. Production of programmes with community</p> <p>- DSA and transport allowance when carrying out this activity.</p> <p>4. Recruited new project translator</p> <p>Salaries project translator</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>Output 4: Technical cooperation initiated with other radio initiatives.</p> <p><u>Indicators:</u></p> <ol style="list-style-type: none"> 1. Endorsement of a new programme document. 	<p>1. International consultant for new program.</p> <p>2. Publication of a user guide in Lao and English.</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>71400 Service Contracts-Individuals</p> <p>71600 Daily Subsistence Allowance-Local</p> <p>72400 Communication Equipments</p> <p>71600 Daily Subsistence Allowance-Local</p> <p>71400 Service Contracts-Individuals</p> <p>71200 International consultants</p> <p>74200 Print prod cost</p>	<p>12000</p> <p>700</p> <p>3500</p> <p>2900</p> <p>890</p> <p>2600</p> <p>1200</p> <p>6000</p>	<p>12000</p> <p>1000</p> <p>1500</p> <p>2000</p> <p>1000</p> <p>1200</p> <p>1200</p>	<p>12000</p> <p>1000</p> <p>1500</p> <p>2000</p> <p>1000</p> <p>1200</p> <p>6000</p>	<p>12000</p> <p>1000</p> <p>1500</p> <p>2000</p> <p>1000</p> <p>1200</p> <p>6000</p>	<p>12000</p> <p>1000</p> <p>1500</p> <p>2000</p> <p>1000</p> <p>1200</p> <p>6000</p>	<p>12000</p> <p>1000</p> <p>1500</p> <p>2000</p> <p>1000</p> <p>1200</p> <p>6000</p>	<p>12000</p> <p>1000</p> <p>1500</p> <p>2000</p> <p>1000</p> <p>1200</p> <p>6000</p>
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Annual Work Plan-2010-Khoun Radio Support Project

<p>2. A number of a user guide published.</p> <p>3. Smoothness and effectiveness of management, especially in the area of human resource management, of a new programme.</p> <p><u>Targets:</u></p> <p>1. A new programme document passed and endorsed by donors and the Government of Lao PDR in Q1, 2010.</p> <p>2. A user guide on establishing a community radio in Lao PDR in English and Lao published at least 20 copies each in Q1, 2010.</p> <p>3. A project manager is well-prepared to manage a new programme.</p>	<p>3. Organize Orientation meeting with Nonghat and Hou district</p>			KCRD/KR SP	UNDP	74500 Miscellaneous Expenses 71600 Daily Subsistence Allowance-Local	3000	1500	1500
<p>1. A new programme document passed and endorsed by donors and the Government of Lao PDR in Q1, 2010.</p> <p>2. A user guide on establishing a community radio in Lao PDR in English and Lao published at least 20 copies each in Q1, 2010.</p> <p>3. A project manager is well-prepared to manage a new programme.</p>	<p>4. Organize the training of trainer of radio drama for KCRD</p>	X		KCRD/KR SP	UNDP	74500 Miscellaneous Expenses 71600 Daily Subsistence Allowance-Local	1000	300	300
<p><u>Baseline:</u></p> <p>1. A new programme document has not been endorsed by donors and the government.</p> <p>2. A user guide on establishing a community radio in Lao PDR has been developed but not yet published.</p> <p>3. A project manager didn't have human resource management experience to manage a new programme.</p>	<p>5. To participate Asian Media Forum in Bangkok Thailand</p>	X		KRSP/UN DP	UNSP	71600 Daily Subsistence Allowance-Local	12000	300	300
<p>1. A new programme document has not been endorsed by donors and the government.</p> <p>2. A user guide on establishing a community radio in Lao PDR has been developed but not yet published.</p> <p>3. A project manager didn't have human resource management experience to manage a new programme.</p>	<p>6. Information day for National Assembly and civil society organization in Vientiane</p>	X		UNDP/K RSP	UNDP	71600 Daily Subsistence Allowance-Local		300	300
<p>Output 5: Project Support</p> <p><u>Targets:</u></p> <p>1. Actions recommended in the audit and spot check report in 2010 implemented 100 percent.</p> <p>2. Reports, logs and quarter and annual workplans prepared and submitted to relevant parties in timely manner.</p> <p>3. Implementation of the project workplan followed and monitored.</p> <p>4. Monthly/quarterly meeting organized as regularly as</p>	<p>1. Salaries for project staff.</p> <p>- Salaries for an accountant.</p> <p>- Salaries for a driver.</p>	X	X	X	X	X	X	X	X
<p>2. Maintenance and repair of project vehicles and equipment</p> <p>- Maintenance cost.</p> <p>- Running cost.</p>	<p>2. Maintenance and repair of project vehicles and equipment</p> <p>- Maintenance cost.</p> <p>- Running cost.</p>	X	X	X	X	X	X	X	X
				UNDP/K RSP	UNDP	71400 Service Contracts-Individuals	3480 2400	3480 2400	3480 2400
				KRSP	UNDP	73400 Rental & Maint of other Equipment	3000	3000	3000

Annual Work Plan-2010-Khoun Radio Support Project

<p>possible.</p> <p><u>Indicators:</u></p> <ol style="list-style-type: none"> 1. Transparency and consistency with project management rules and procedures. 2. Actions taken as recommended by the audit. 3. Submissions and timeliness of submission of plans and reports. 4. Sufficient fund for project operation and activities. 5. Percentage of project workplan being implemented. 6. Regularity/frequency of monthly meeting being organized 7. A new project document. <p><u>Baseline:</u></p> <ol style="list-style-type: none"> 1. Some Project management issues remain to be addressed as indicated in the Spot check in 2009. 	3. Internet and telephone	X	X	X	X	KRSP	UNDP	72400 Acquisition of Communic Equip	1200	1200	1200	
	4. Office stationary.	X	X	X	X	KRSP	UNDP	72500 supplies	600	962	962	
	5. Translation a new programme document	X	X	X	X	UNDP/ KRSP	UNDP	74200 Audio Visual&print prod Costs	6500	2600	2600	
	6. Stakeholder consultation meeting regarding the new programme	X	X	X	X	KCRSP/UNDP	UNDP	71600 Daily Subsistence Allowance-Local	5000	3000	3000	
	7. Annual review meeting	X	X	X	X	KCRSP/UNDP	UNDP	71600 Daily Subsistence Allowance-Local	5000	5000	5000	
	8. UNDP Management Support	X	X	X	X	UNDP	UNDP	73500 Facilities & Administration	4000	4000	4000	
	TOTAL									95,000	59,372	59,372