



Lao PDR

2012 Annual Work Plan

Project Title	COMMUNITY PARTICIPATION AND COMMUNICATION SUPPORT PROGRAMME (CPCSP)
Project Number	00077488
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 / CPAP Outcomes:	CP/CPAP Outcome 6: Greater people's and community participation in and contribution to public policy, local development and nation building
Expected UNDP Country Programme / CPAP Outputs:	<p>CP/CPAP 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 Information, Culture and Tourism (MICT)
Responsible Parties:	Ministry of Information, Culture and Tourism , Xiengkhouang Department of Information and Culture, Sekong Department Of Information and Culture, Oudomxay Department of Information and Culture, and UNDP.

Brief Description

The programme will support the wider civil society in Lao PDR through supporting community organisations and helping to scale up community media, strengthening understanding of the equality of women and men and enhancing a positive and non discriminatory portrayal of women. It will also develop local capacity to sustain community media in the longer term. As a result, communities will enjoy better access to information and bottom-up communication channels, allowing them to take informed decisions, express their views, share knowledge and validate their cultures and traditions. Furthermore the programme will support the sustainability of community organisations especially community media organisations. 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, to achieve the MDGs.

Country Programme Period:2011- 2014	Estimated Annual Budget	USD 300,000
Key Result Area (Strategic Plan):Democratic Governance: Key result area 2.1: Fostering inclusive participation	Allocated Resources:	
Atlas Award ID: <u>00077488</u>	<ul style="list-style-type: none"> • Government In kind • UNDP Regular USD 100,000 • Oxfam USD 200,000 • Other: - 	
Start Date: 1 January 2012	Unfunded Budget:	USD
End Date 31 December 2012		
ARM Date 30 December 2012		



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10 FEB 2012

Agreed by Implementing Partner: Professor Dr.Bosengkham VONGDARA
Minister of Ministry of Information, Culture and Tourism.
Government of the Lao People's Democratic Republic

Date:



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Agreed by UNDP: Mr.Minh H . PHAM
UN Resident Coordinator and
UNDP Resident Representative in
The Lao People's Democratic Republic

Date:

Annual key priorities for 2012

Based on the key outputs identified in the the Project Document, the key priorities for 2012 are to:

1. Procurement of radio equipment for Nonghet
2. Mapping of community assets and listeners' baseline survey in Nonghet and Dakcheung
3. Partnership and Financial mgt training for Dakcheung and Nonghet
4. Design and build Nonghet Station.
5. Develop Management system for Nonghet and Dakcheung
6. Install electricity for Nonghet
7. Training on Radio Drama production for Nonghet and Dakcheung community volunteers
8. Coaching Dakcheung and Nonghet volunteer on station management and partnership
9. Dakcheung and Nonghet Station launches.
10. Khoun, Thateng and Dakcheung Stations management support
11. Exchange of programmes and volunteers with other CRs
12. Review of partnership strategy in Thateng
13. Coaching Thateng volunteer on station management and partnership
14. Procurement of generator for Thateng CR
15. Facilitation: organizational development, building of association
16. Support in conducting barefoot impact assessment in Thateng and Khoun.
17. Drafting , publication four practical manuals
18. Web design for CPCSP
19. Develop coverage prediction methodology
20. Training of trainers: advertisement, selection and organize training of trainer/facilitator
21. Internship placement in other country to learn about CR experience
22. Capacity assessment and develop plan for CR support center
23. Facilitation of registration/organizational development
24. Conduct joint mission with Oxfam, MICT to assess progress; participatory review of strategy
25. Conduct annual conference in collaboration with like-minded partners
26. Develop of M&E system for CR
27. Contribute to ethnic people celebration day (if organised in 2012)
28. Sensitization drives for local MICT officer and local authorities in 4 districts.
29. Organized Mass Media celebration day
30. Project support: ICT equipment

Annual deliverables for 2012

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

1. Nonghet radio station fully equipped
2. Community assets mapping report and listeners' baseline survey from Nonghet and Dakcheung
3. Dakcheung and Nonghet radio volunteers trained on partnership and Financial mgt
4. Nonghet Community Radio Station building.
5. Management system in place in Nonghet and Dakcheung
6. Nonghet community radio electricity system in place.
7. Nonghet and Dakcheung community volunteers trained on radio drama production.
8. Dakcheung and Nonghet volunteers trained on station management and partnership
9. Dakcheung and Nonghet Station operational.
10. Khoun, Thateng and Dakcheung Stations management system in place
11. Programmes and volunteers have been exchanged with other CRs
12. Partnership strategy in Thateng
13. Thateng volunteers have received support on station management and partnership building
14. Generator for Thateng CR
15. Two association application submitted (Khoun, Thateng)
16. Barefoot impact assessment from Thateng and Khoun.
17. Four practical manuals
18. CPCSP website
19. Coverage prediction methodology
20. Pool of community radio trainers/facilitators
21. At least 1 internship placement in other country conducted
22. Capacity assessment and develop plan for CR support center available
23. Registration/organizational development support provided for Khoun and Thateng
24. At least 1 joint mission with Oxfam and MICT to community radio
25. Annual conference on CR
26. M&E system for CR
27. Participation in ethnic people celebration day (if organised in 2012)
28. Sensitization drives for local MICT officer and local authorities conducted in 4 districts.
29. Mass Media celebration day
30. ICT equipment

Annual Work Plan

Year: 2012
Project Number: 00077844
Project Title: COMMUNITY PARTICIPATION AND COMMUNICATION SUPPORT PROGRAMME (CPCSP)

EXPECTED CP OUTPUTS and indicators including baseline and annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIB LE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount	
Output 1: 'Scaling-up' – Community media scaled up to poor and under-served districts										
<u>Institutionalisation phase:</u>										
<p>Target 1: By the end of 2012 main building blocks formalized for two new CR (Dakchuang and Nonghet): station board, manager, vision, bylaws, rules, budget admin.</p> <p>Indicator 1: Management tool and system of Nonghet and Dakcheung CR (Official appointment letter for ST board and Manager, Station strategy plan etc.)</p> <p>Baseline 1: Management tool and system of Nonghet and Dakcheung not in place.</p> <p>Target 2: By the end of 2012 equipment and CR station are functioning in Nonghet district.</p> <p>Indicator 2: Nonghet's CR station and all radio equipment in place.</p>	Activity 1: Mobilization phase: Houn and Namor District (Will be added if additional funding mobilised)									
	Activity 2: Institutionalisation phase: Nonghet and Dakchuang									
	1.2.1: Radio equipment procured for Nonghet	X					MICT	Oxfam	72400 Communication & Audio Visual Equip	50,000
								UNDP	72800 Information Technology Equipment	10,000
	Sub-total 1.2.1									60,000
	1.2.2: Mapping of community assets and listeners' baseline survey in Nonghet and Dakcheung		X	X			MICT	Oxfam	71600 Travel	8,000
								UNDP	74500 Sundry	500
								UNDP	73400 Rental & Maint of Other Equip	2,000
								Oxfam	72500 Stationary	300
	Sub-total 1.2.2:									10,800
	1.2.3: Partnership and Financial mgt training for Dakcheung and Nonghet	X	X	X	X		MICT	UNDP	74500 Miscellaneous	500
								UNDP	73400 Rental & Maint of Other Equip	1,000
								Oxfam	71600 Local Travel	2,000
								Oxfam	74200 Audio Visual&Print Prod Costs	400
Sub-total 1.2.3									3,900	
1.2.4: Design and Build Nought Station	X					MICT	Oxfam	72300 Materials & goods	25,000	
							UNDP	72100 Contractual services	300	

<p>Baseline 2: Nonghet district has requested support with establishing a community radio station.</p> <p>Target 3: By the end of 2012 Dakchuang and Nonghet CRs have received broadcasting permit from MICT.</p> <p>Indicator 3: The broadcasting permit letter of Dakcheung and Nonghet.</p> <p>Baseline 3: The broadcasting permit for Dakcheung and Nonghet are not approved by MICT.</p> <p>Target 4: By the end of 2012 village – station feedback loop institutionalised in Dakchuang and Nonghet district</p> <p>Indicator 4: The Village – station feedback loop in Dakcheung and Nonghet.</p> <p>Baseline 4: feedback loop discussed in Dacheung and Nonghet.</p> <p><u>Consolidation phase:</u></p> <p>Target 1: By the end of 2012 application for registration as community radio association has been prepared and submitted by Khoun and</p>						UNDP	74500 Sundry	200	
									25,500
	1.2.5 Develop Management system for Nonghet and Dakcheung		X	X		MICT	UNDP	74500 Miscellaneous	500
							UNDP	73400 Rental & Maint of Other Equip	1,000
							UNDP	71600 Local Travel	2,000
	Sub-total 1.2.5								3,500
	1.2.6: Install electricity for Nonghet				X	MICT	Oxfam	73100Rental & Maintenance-Premises	400
	Sub-total 1.2.6								400
	1.2.7 Training on Radio Drama production for Nonghet and Dakcheung community volunteers						Oxfam	71600 Travel	6,000
							UNDP	74500 Sundry	400
			X	X		MICT	UNDP	73400 Rental & Maint of Other Equip	1,000
							Oxfam	72500 Stationary	400
							Oxfam	74200 Audio Visual&Print Prod Costs	200
							Oxfam	73100Rental & Maintenance-Premises	400
	Sub-total 1.2.7								8,400
1.2.8 Coaching Dakcheung and Nonghet volunteer on station management and partnership					MICT	Oxfam	71600 Travel	3,000	
				X	X	UNDP	73100Rental & Maintenance-Premises	1,000	
						Oxfam	74200 Audio Visual&Print Prod Costs	200	
						UNDP	74500 Sundry	200	
						Oxfam	72500 Stationary	200	
Sub-total 1.2.8								4,600	
1.2.9 Dakcheung and Nonghet Station launch					MICT	Oxfam	71600 Travel	3,000	
	X			X		Oxfam	73100Rental & Maintenance-Premises	1,000	
						Oxfam	74200 Audio Visual&Print Prod Costs	200	

<p>Thateng CRs</p> <p>Indicator 1: All document for association that Thateng and Khoun prepared and submitted.</p> <p>Baseline 1: Khoun and Thateng CRs have not applied for association registration.</p> <p>Target 2: In 2012 two trainings for new female and male volunteers is organised in each station.</p> <p>Indicator 2: Number of training that organized in each CR station.</p> <p>Baseline 2: Long time volunteers trained. However, new volunteers join the station every year.</p> <p>Target 3: Khoun and Thateng CRs provide peer support for other stations at least 3 times a year.</p> <p>Indicator 3: Number of peer support that Khoun and Thateng support to other CR station.</p> <p>Baseline 3: New CR station such as Nonghet and Dakcheung need peer support from Khoun and Thateng CR.</p> <p>Target 4: By the end of 2012</p>							UNDP	74500 Sundry	2,000	
							Oxfam	72500 Stationary	1,000	
	Sub-total 1.2.9								7,200	
	Total Activity 1.2:								124,300	
	Activity 3: Consolidation phase: Khoun, Thateng and Dakcheung									
	1.3.1: Station management support	X	X	X	X	MICT	Oxfam	73100Rental & Maintenance-Premises	900	
							Oxfam	71600 Travel	5,000	
							Oxfam	72500 Stationary	1,500	
	Sub-total 1.3.1:								7,400	
	1.3.2: Exchange of programmes and volunteers with other CRs	X	X	X	X	MICT	Oxfam	71600 Travel	3,000	
									3,000	
	Sub-total 1.3.2:								3,000	
	1.3.3: Review of partnership strategy in Thateng					MICT	Oxfam	71600 Travel	2,000	
					X		Oxfam	73100Rental & Maintenance-Premises	300	
							UNDP	74500 Sundry	300	
	Sub-total 1.3.3:								2,600	
	1.3.4 Programme Coordinator/Community Mobilization Specialist	X	X	X	X	MICT	UNDP	71400 Contractual cervices-individual	13,000	
									13,000	
	1.3.5: Coaching Thateng volunteer on station management and partnership	X				MICT	Oxfam	71600 Travel	1,000	
Oxfam							73100Rental & Maintenance-Premises	400		
Oxfam							74200 Audio Visual&Print Prod Costs	200		
UNDP							74500 Sundry	200		
Oxfam							72500 Stationary	200		
Sub-total 1.3.5:								2,000		

<p>Khoun and Thateng CRs have a sustainable partnership strategy, board and management in place</p> <p>Indicator 4: Number of partnership of Khoun and Thateng CR and the sufficiency of budget in place.</p> <p>Baseline 4: Khoun and Thateng draft partnership strategy.</p> <p>Target 5: By the end of 2011 barefoot impact assessment are conducted in Khoun and Thateng</p> <p>Indicator 5: Khoun and Thateng impact assessment report.</p> <p>Baseline 5: One impact assessment conducted in Khoun in 2011</p>	<p>1.3.6 Facilitation : organizational development, building of association</p>	X	X	X	X	MICT	Oxfam	71200 International consultant	10,000	
							Oxfam	71600 Travel	2,000	
							Oxfam	73100Rental & Maintenance-Premises	600	
							Oxfam	74200 Audio Visual&Print Prod Costs	500	
							UNDP	74500 Sundry	200	
							Oxfam	72500 Stationary	100	
	Sub-total 1.3.6:									<u>13,400</u>
	<p>1.3.8 Support in conducting barefoot impact assessment in Thateng and Khoun.</p>	X	X	MICT	Oxfam	71600 Travel	3,000			
					Oxfam	73100Rental & Maintenance-Premises	600			
					Oxfam	74200 Audio Visual&Print Prod Costs	500			
					UNDP	74500 Sundry	200			
					Oxfam	72500 Stationary	200			
Sub-total 1.3.8:									<u>4,500</u>	
<u>Total Activity 1.3:</u>									<u>45,900</u>	
<u>Output 1 total</u>									<u>170,200</u>	
<i>Output 2: 'Capacity for sustainability' – Local organizations and companies have the knowledge and competence to scale up and sustain community media</i>										
<p>Target 1: By 2012 four practical manuals published: procurement, installation maintenance of: 1. studio equipment; 2. building; 3. transmitters; 4. village broadcasting systems; 5. radio browsing</p> <p>Indicator 1: Number of knowledge products</p>	<p>2.1 Drafting , publication four practical manuals</p>	X	X	MICT	Oxfam	71200 International consultant	10,000			
					Oxfam	71600 Travel	2,000			
					Oxfam	73100Rental & Maintenance-Premises	600			
					Oxfam	74200 Audio Visual&Print Prod Costs	500			
					UNDP	74500 Sundry	200			
					Oxfam	72500 Stationary	100			
	Sub-total 2.1									<u>13,400</u>

<p>developed</p> <p>Baseline 1: Lack of CR knowledge products.</p> <p>Target 2: By 2012 website developed for on-line knowledge products</p> <p>Indicator 2: Community radios, local governments, NGOs and donors make use of the project's knowledge products</p> <ul style="list-style-type: none"> - Training manuals and tool kits - Study on sustainability of community radio in Lao PDR - Online resources with local best practices <p>Baseline 2: High demand for, but lack of locally available knowledge, resources and capacity in the area of community media (esp. in technical fields, e.g. transmitters)</p> <p>Target 3: By the end of 2012 pool of community media trainers/ facilitators trained (at least 50% women, 50% ethnic people) and strategic plan developed.</p> <p>Indicator 3: % of women and ethnic of media trainers/facilitators.</p> <p>Baseline 3: Only Khoun CR has media trainers.</p>	2.2 Programme coordinator/community mobilization officer	X	X	X	X	MICT /UNDP	UNDP	71400 Contractual services- <i>individual</i>	13,000
	Sub-total 2.2								13,000
	2.3 Communication officer/translator	X	X	X	X	MICT /UNDP	UNDP	71400 Contractual services- <i>individual</i>	9,000
	Sub-total 2.3								9,000
	2.4 Web design	X					Oxfam	72400 Communic&Audio Visual Equip	500
	Sub-total 2.4								500
	2.5 Training of trainer advertisement ,selection and organize training of trainer/facilitator					MICT	Oxfam	71600 Travel	3,500
							UNDP	74500 Sundry	800
							UNDP	73400 Rental & Maint of Other Equip	500
			X	X			Oxfam	72500 Stationary	200
							UNDP	74200 Audio Visual&Print Prod Costs	100
							UNDP	73100Rental & Maintenance- Premises	200
							UNDP	71300 Local consultant	2,000
	Sub-total 2.5							7,300	
	2.6 Capacity assessment and develop plan for CR support centre					MICT	Oxfam	71200 International consultant	2,000
		X	X		Oxfam		71600 Travel	3,000	
					Oxfam		73100Rental & Maintenance- Premises	200	
Sub-total 2.6							5,200		
2.7 Facilitation of registration/organization al development		X	X	X	MICT	Oxfam	71600 Travel	1,000	
						Oxfam	73100Rental & Maintenance- Premises	500	
Sub-total 2.7							1,500		
Output 2 total							49,900		

Output 3: ‘Learning and Advocacy’– Lessons learned will be used to inform policy-makers and contribute to an enabling environment for media, access to information and indigenous rights

<p>Target 1: Design a M&E System for community media by the end of 2012 Indicators 1: M&E System to track aspects of sustainability and impacts of community media in Lao PDR. Baseline 1: Lack of clear M&E system for CRs</p>	<p>3.1 : Conduct joint mission with Oxfam, MICT to assess progress; participatory review of strategy</p>	X		X	MICT	Oxfam	71600 Travel	2,000	
						UNDP	73400 Rental & Maint of Other Equip	1,000	
						Oxfam	73100Rental & Maintenance-Premises	1,000	
						Oxfam	74200 Audio Visual&print Prod costs	400	
	Sub-total 3.1							4,400	
<p>Target 2: Increased understanding and support from policy-makers and local authorities.</p>	<p>3.2 Communications officer and translator</p>			X	X	MICT /UNDP	UNDP	71400 Service contract - Individ	9,000
	Sub-total 3.2							9,000	
<p>Indicator 2: Community media representatives contributing to policy debates</p>	<p>3.3 Attend CR workshops that organized in Asia region</p>				X	MICT /UNDP	Oxfam	71600 Travel	5,000
							Oxfam	73100Rental & Maintenance-Premises	1,000
							Oxfam	74200 Audio Visual&print Prod costs	400
	Sub-total 3.3							6,400	
<p>Baseline 2: Khoun CR volunteers have visited the National Assembly.</p>	<p>3.4 Organized Mass Media days</p>			X	MICT /UNDP	Oxfam	71600 Travel	2,000	
						UNDP	73400 Rental & Maint of Other Equip	500	
						Oxfam	73100Rental & Maintenance-Premises	500	
	Sub-total 3.4							3,000	
<p>Target 3: Contributions to and from international networks in particularly in Asia region.</p>	<p>3.5 Develop of M&E system for CR</p>	X			MICT	Oxfam	71200 International consultant	10,000	
						Oxfam	71600 Travel	1,000	
							Sub-total 3.5		
<p>Indicator 3: Number of CRs and countries that cooperation with Lao’s CRs.</p>									

Baseline: Several ASEAN countries interested in lessons from Lao PDR, however formal network does not exist	3.6 Contribute to Ethnic people day			X		MICT	Oxfam	71600 Travel	1,500	
	Sub-total 3.6								1,500	
	3.7 Sensitization drives for local MoICT officer and local authorities in 4 districts.				X		MICT	Oxfam	71600 Travel	3,000
								UNDP	74500 Sundry	200
								UNDP	73400 Rental & Maint of Other Equip	500
								Oxfam	72500 Stationary	200
								Oxfam	74200 Audio Visual&Print Prod Costs	100
	Sub-total 3.7							Oxfam	73100 Rental & Maint	1000
								Output 3 total	40,300	
<i>OUTPUT 4: Efficient and effective programme monitoring and coordination systems and resources are in place.</i>										
1. Monthly meeting organizes every month.	4.1. Maintenance of project vehicle and equipment	X	X	X	X	CPCSP	UNDP	73400 Rental & maintenance of other Equipment	4,000	
	Sub-total 4.1								4,000	
2. Quarterly meeting organized every month.	4.2 Financial officer	X	X	X	X	CPCSP	UNDP	71400 Contractual services-individual	8,400	
	Sub-total 4.2								8,400	
3. The quarterly work plan at least 80% implemented by the end of each quarter.	4.3 Driver	X	X	X	X	CPCSP	UNDP	71400 Contractual services-individual	3,600	
	Sub-total 4.3								3,600	
4. Programme board meeting organized quarterly.	4.4 Office stationary	X	X	X	X	CPCSP	UNDP	74500 Miscellaneous expenses	1,200	
	Sub-total 4.4								1,200	
5. Annual review meeting organized in December 2012	4.5 Fee of Internet and Telephone charge	X	X	X	X	CPCSP	Oxfam	72400 Communic&Audio Visual Equip	1,000	
	Sub-total 4.5								1,000	
6. By the end of 2012 spot check and audit recommendation	4.6 Postage and Pouch	X	X	X	X	CPCSP	Oxfam	72400 Communic&Audio Visual Equip	500	
	Sub-total 4.6								500	

<p>implemented 100%</p> <p>Indicators:</p> <p>1. Minutes of Monthly Meetings</p> <p>2. Minutes of Quarterly Meetings.</p> <p>3. % of work and finance that implementing.</p> <p>4. Programme board and annual review meeting minutes.</p> <p>5. % of implemented spot check and audit recommendation</p>	4.7 Stationary & other office support	X	X	X	X	CPCSP	Oxfam	72500 Stationary	400
	Sub-total 4.7								400
	4.8 Print & Prod costs	X	X	X	X	CPCSP	Oxfam	74200 Audio Visual&print Prod costs	400
	Sub-total 4.8								400
	4.9 Programme board meeting					MICT, DoIC UNDP /Partners	Oxfam	71600 Travel	2,000
							UNDP	73400 Rental & Maint of Other Equip	1,000
							Oxfam	73100 Rental & Maintenance-Premises	1,000
							Oxfam	74200 Audio Visual&print Prod costs	400
	Sub-total 4.9								4,400
	4.10 Annual review meeting					MICT, DoIC UNDP /Partners	Oxfam	71600 Travel	3,000
							UNDP	73400 Rental & Maint of Other Equip	1,000
							Oxfam	73100 Rental & Maintenance-Premises	1,000
							Oxfam	74200 Audio Visual&print Prod costs	400
	Sub-total 4.10								4,400
	4.11 Sundry	X	X	X	X	CPCSP	UNDP	74500 Sundry and Bank charge	300
Sub-total 4.11								300	
4.12 Procure 3 laptop for PM and PM assistants	X				MICT/UNDP	Oxfam	72800 Information Technology equipment	4,000	
Sub-total 4.12								4,000	
4.13 UNDP Management Support.	X	X	X	X	UNDP	UNDP	73500 Facilities & Administration	7,000	
Sub-total 4.13								7,000	

	Output 4 total	39,600
GRAND TOTAL		300,000