



Annual Work Plan 2012 Lao PDR

Project Title	Support to an Effective Lao National Assembly (SELNA)
Project Number	00069660
UNDAF Outcomes:	UNDAF OUTCOME 3: By 2012, strengthened capacities of public and private institutions to fulfill 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 3: Increased and more equitable access to justice and strengthened rule of law
Expected UNDP Country Programme / CPAP Outputs:	CP/CPAP Output 7.2: Strengthened oversight functions of the National Assembly in holding government agencies accountable for improved performance, including more timely and predictable delivery of services and implementation of laws
Implementing Partner:	Lao National Assembly
Responsible Parties:	National Assembly Committees, Departments & Constituency Offices

Brief Description

The objective of the Joint Programme is to enhance the effectiveness and efficiency of the National Assembly of Lao PDR (NA). The programme, entitled "Support to an Effective Lao National Assembly (SELNA)", started in January 2009 and will end in 2012. The overall objective is *'An efficient, effective and accountable parliament supporting development and poverty reduction for the citizens of the Lao PDR.*

SELNA will support the National Assembly to further strengthen its legislative, oversight and representational capacities through initiatives involving parliamentarianism the parliamentary committees, committees support staff, and the office of the National Assembly. The programme will also integrate support to the government of Lao PDR to develop national policies and legislation for the establishment of local councils as sub-national representative institutions.

The joint programme comprises four main components:

1. Enhanced Parliamentary Capacity for Exercising Legislative and Oversight Responsibility: Strengthen and enhance the capacity of the parliamentarians & committees to exercise their interrelated functions: law making, executive oversight, national budget and review and execution oversight.
2. Effective Parliamentary Representation of Citizens: Increase opportunities for interaction between National Assembly member and their constituents; Enhanced public awareness of the constitutional role and mandate National Assembly, improved access to proceedings of parliament, draft legislation and laws; Improving the process of petitions with the aim of upgrading the current petitions department to a NA committee vested with ombudsman-like functions; expanding the National Assembly hotline service.
3. Strengthened Parliamentary Support Services: Strengthen the Office of the National Assembly to deliver effective services to the parliament, the committees and members and build internal parliamentary management and financial structures for improved sustainability.
4. The programme will be implemented by the National Assembly in partnership with the UN, with technical and financial inputs initially pledged from UNAIDS, UNDP, UNFPA, UNICEF & UN WOMEN. The programme will forge additional partnerships with other UN agencies and other organisation, as appropriate.

The total budget of the programme is US\$ 2,911,461 over four years.

Country Programme Period:	2009 - 2012
Key Result Area (Strategic Plan):	2.2 Strengthening responsive governing institutions
Atlas Award ID:	<u>00056757</u>
Start Date:	01 January 2009
End Date:	31 December 2012
PAC Meeting Date:	15 Feb 2008
Management Arrangement:	SELNA (National Assembly)

Estimated Annual Budget	USD 874,305
Allocated Resources:	
UNDP	USD 798,773
Incl. Core Resources	USD 135,000
Incl. European Union (2010 & 2011 payments)	USD 640,390
Incl. UNDP 30000	USD 23,383
UNAIDS	USD 50,574
UNICEF	USD 9,000
UN WOMEN	USD 57,180
UNODC	USD 6,500
Other commitments (to be implemented in coordination with JP)	
German Govt	2 x TA
Singapore Govt	\$35,000

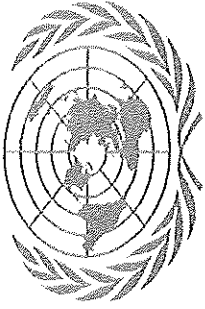
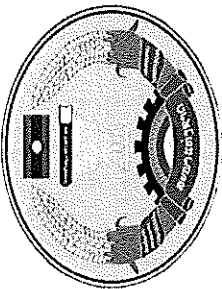
Agreed by Implementing Partner: HE Dr. Ounkeo Vouthilath
 Chief of NA Cabinet for the National Assembly

Date: 05 JAN 2012

Agreed by UNDP:

Mr. Minh H. Pham
 UN Resident Coordinator & UNDP Resident Representative

Date:



Annual Work Plan

Lao PDR

Year: 2012

Project Number: 00069660

Project Title: Support to an Effective Lao National Assembly

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
1.1 Members and Committee Department staff have improved knowledge and awareness of relevant sectoral and technical issues.	1.1.1. Awareness-raising activities for Members and Committees on topical sectoral and policy issues.	X				NA Cabinet	UNDP, UNICEF, UNFPA, UN Women, UNODC, UNAIDS, EC	71620	DSA	28,125
	1.1.1 a. Workshops for Members and staff on topical development-related issues- Intersession Programmes	X						71635	Travel costs	12,500
								72505	Stationery	1,250
								73107	Rental- Meeting	18,000
								73410	Maint. Transport	1,519
								74210	Printing	1,250
								74220	Translation costs	2,400
								74525	Sundry	1,000
										66,044
	1.1.1 b Awareness-raising workshops for individual Committees on relevant national policy issues : (1) National conference with NA and civil society to discuss and disseminate HIV/AIDS declaration; (2) NA Meeting on Poverty Environment issues (TBC)	X	X	X	X	NA Committees and Departments	UNDP, UNICEF, UNFPA, UN Women, UNODC, UNAIDS, EC	71620	DSA	22,500
								71635	Travel costs	12,500
								72505	Stationery	1,250
								73107	Rental- Meeting	13,500
								73410	Maint. Transport	2,430
								74210	Printing	1,250
								74525	Sundry	2,000
										55,430

Output 1. Members of the NA and Committee Departments have the necessary skills and capacities to review policy, legislative and budgetary issues and more effectively oversee their implementation.

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES		TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
			Q1	Q2	Q3	Q4					
			Sub Total								
1.1.2. Facilitate access to national & international expertise, and parliamentary best practices.	1.1.2.b Internship programme at the National Assembly for Lao university students/ graduates	X	X	X	X	NA Committees and Dept	UNDP, EC	71305	Local Consultant	121,474	
	Sub Total										
	1.1.2.c1 Participate in international study exchange in Brussels, Belgium to capacitate NA secretariat in the upcoming Asia Europe Parliamentarians Partnerships Meeting to be held in November 2012		X				NA Cabinet	UNDP, EC	71605	Travel-International	9,000
	1.1.2.c2 Participate in international study exchange in Seoul, South Korea to capacitate NA Members and Staff on legal research and reference			X		Research & Reference Dept.	UNDP, EC	71605	71615	Travel-International	15,084
	Sub Total										
	1.1.2.e Training for senior NA staff on international parliamentary best practices (Australian Parliament)	X				NA Cabinet	UNDP, EC	71605	Travel-International	1,500	
Sub Total											
	1.2.1 Support for earlier involvement of the NA in the law making process		X	X		Law Committee	UNDP		STA input	54,055	
1.2 The National Assembly's capacity for formal and substantive involvement in law making and monitoring is improved and procedurally institutionalized.	1.2.1a Undertake a review to evaluate current practices in setting the legislative agenda including an assessment of the proposed "law on laws" due to be tabled in June 2012.		X	X						1,500	
Sub Total											

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
1.2.2 Review internal bill review processes including recommendations for improving the balance and coordination of work between committees (including institutionalization of joint committees to review bills of common interests).	1.2.2a Present review findings in light of "law on laws" draft legislation to establish the mechanics of reviewing draft legislation: Initiate interaction with the MoJ and other stakeholders who is charge of this new legislation.	X	X	X		Law Committee	UNDP		STA input	
	1.2.2c Develop a manual which sets out the methodologies for conducting Bill Review & the opportunities for cross sectoral Committee working and collaborations (to be presented for approval or consideration by NA Law Committee).	X	X			NA Cabinet	UNDP		STA input	
1.2.3 Assist the Committees in drafting and/or reviewing legislation on specific topics.	1.2.3.a On desk support by CIM experts to Committees in drafting/reviewing bills	X	X	X	X	Socio-Cultural Affairs Committee, Economic, Planning & Finance Committee	German Govt		STA input CIM Expert	-
	1.2.3 b1. Legal assessment of the proposed GBV/DV legislation for Lao PDR	X				Socio Cultural Affairs Committee, Women's Caucus Dept.	UN Women		CIM Expert input	
1.2.3 b2. Law Review Seminars to discuss laws to be deliberated during 3rd & 4th NA Ordinary Sessions		X			X	Law Committee	UNDP, UNICEF, UN Women, UNAIDS, EC	71620	DSA	22,500
								71635	Travel costs	10,000
								72505	Stationery	1,000
								73107	Rental- Meeting	5,000
								73410	Maint. Transport	1,519
					74210	Printing			1,000	
						74525	Sundry			2,000

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES		TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
			Q1	Q2	Q3	Q4					
1.2.4 Assist the committees to scrutinize policy and monitor the implementation and enforcement of legislation	1.2.4a1 Assist Committees in monitoring the implementation of legislation (to include HIV/AIDS law and other adopted laws)	X	X	X	X	Socio Cultural Affairs Committee, Women's Caucus Dept.	UNDP, UN Women, UNFPA, UNICEF, UNAIDS, UNODC		STA input CIM Expert input	43,019	
		X				Law Dept. and Supreme People's Court	UNDP, EC	72505	Stationery	188	
								73107	Rental- Meeting	625	
								74210	Printing	187	
	1.2.4a2 Knowledge Dissemination Seminar on Cases Handling for Legal Protection Agencies, Vientiane Capital										
	1.2.4b Support strengthened role for NA to oversee Government's role in public and private investment management by relevant ministries				X	Economic, Planning & Finance Dept.	UNDP PEI		TBC	250	
Sub Total											
The National Assembly's capacity for budgetary appraisal and oversight is substantially enhanced.	1.3.1 Evaluate the budget process and establish procedures for full involvement of the National Assembly at every stage.	X	X	X	X	Economics, Planning & Finance Committee			CIM Expert input	44,269	
		X									
		X	X	X	X	Economics, Planning & Finance Committee			CIM Expert input		

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
1.4. The National Assembly is consulted in preparations for accession to international treaties and actively monitors their implementation	1.3.3 On-desk support on budget oversight.	X	X	X	X	Economics, Planning & Finance Committee			CIM Expert input	
	1.4.1 Establish systems and procedures for tracking international treaties and conventions		X		X	Foreign Affairs Dept.	ILP		STA Input	-
	1.4.1.a Working group meeting to review the agenda for signing, ratifying and acceding to international conventions and treaties					Foreign Affairs Dept.	ILP		STA Input	-
	1.4.1.c Briefings to Members and Staff on foreign affairs issue pending decision by the Executive	X		X		Foreign Affairs Dept.	ILP		STA Input	-
							Sub Total			-
		X	X	X	X	SELNA	UNDP/EC	63100	International Staff - Salaries	70,000
										70,000
							Sub Total			70,000
							Total Output 1			289,798
OUTPUT 2: The National Assembly effectively and accurately represents constituents' interests, needs and expectations.										
Output 2.1 Members of the NA function as a two-way interface between the citizens and the government, and actively interact with civil society on policy and development issues.	2.1.2 Public hearings, field visits and other forums for consultation and interaction between Members and constituents.	X				Socio-Cultural Affairs Committee, Ethnic Affairs Committee	UNAIDS	71620	DSA	7,109
								71635	Travel costs	1,250
								72505	Stationery	500
								73107	Rental-Meeting	2,500
								73410	Maint. Transport	608
								74210	Printing	500
								74525	Sundry	500

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
			X	X	Economic, Planning & Finance Dept.	UNDP		TBC	12,967	
							Sub Total		12,967	
Output 2.2 Improved mechanisms for handling petitions and complaints by the National Assembly	2.2.1 Capacity building for processing, monitoring and reporting public petitions		X		Petitions Dept.	UNDP, EC	71620	DSA	7,031	
							71635	Travel costs	2,500	
							72505	Stationery	313	
							73107	Rental-Meeting	1,250	
							73410	Maint. Transport	759	
							74210	Printing	313	
						74525	Sundry	500		
			X		Petitions Dept.	UNDP		STA input		
							Sub Total		12,666	
							Sub Total		12,666	
	2.2.2. Capacity development for the National Assembly hotline – processing submissions, reporting and follow-up.		X	X	Petitions Dept.	UNDP		STA input	-	
							Sub Total		12,666	

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)	
		Q1	Q2	Q3	Q4						
Output 2.3 Laws are publicly debated and expeditiously made accessible to the public	Develop a concept paper on costings and sustainability on establishing a regular hotline at the National Assembly in Vientiane, which can be opened one month before each Ordinary Session		X			Petitions Dept.	UNDP		STA input	-	
				X		Petitions Dept.	UNDP		STA input	-	
					X						
	Sub Total										
	2.3.1 Review the in-house flow of information, archiving services and documentation management.	2.3.1.a Review minute taking and reporting practice among committees and departments, make recommendations for improvements		X			Research and Reference Dept.; Information Unit	UNDP		STA input	-
	Sub Total										
	2.3.2 Disseminate laws to NA constituency offices, the executive, the judiciary, mass media and CSOs	2.3.2 a1 Law dissemination seminars of legislations adopted during NA ordinary sessions	X			X	Law Committee	UNDP, UNAIDS, EC	71620	DSA	7,563
									71635	Travel costs	2,500
									72505	Stationery	500
								73107	Rental-Meeting	4,000	
								73410	Maint. Transport	2,100	
								74210	Printing	6,250	
								74525	Sundry	500	
								74210	Printing	5,000	
								73107	Rental-Meeting	1,875	
								74220	Translation Costs	1,625	
Sub Total											
31,913											
2.3.2 b. Produce official English translations of newly amended laws (17 laws translated into English)		X				International and Lao Law Experts	Singapore Govt, EC, UNDP	71205	International Consultant	27,500	
								71305	Local Consultant	7,000	

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
		X	X			UNAIDS	74220	Translation Costs	34,500	
	2.3.2.d Development of HIV/AIDS handbook for parliamentarians				Socio-Cultural Affairs Committee		74210	Printing	2,000	
	2.3.3 Produce and publish Hansard (transcripts of parliamentary proceedings), Order Papers and Notice Papers.		X		Law Committee; Research and Reference Dept.	UNDP		STA input	1,875	
									3,875	
									Sub Total	
									70,288	
Output 2.4 Enhanced public awareness of the NA, its role, function and proceedings.	2.4.1 Develop and implement a comprehensive public relations / communication strategy for the National Assembly	X			Information Centre & Mass Media Dept.	UNDP, EC	74210	Printing & Publications	2,000	
	2.4.1.c NA Members visits to constituencies and schools to raise awareness on NA role, functions and proceedings.		X		NA Depts. & Committees	UNDP, EC	71620	DSA	2,000	
							71635	Travel costs	10,125	
							72505	Stationery	3,750	
							73107	Rental-Meeting	1,500	
							73410	Maint. Transport	2,250	
							74210	Printing	3,600	
							74525	Sundry	1,500	
									1,125	
									23,850	
	2.4.1 d. Annual "Open-Day" and other events to promote public awareness of the National Assembly (including an annual NA-EU seminar for students and faculty)	X			Information Centre & Mass Media Dept.	UNDP, EC	73410	Rental-Transport	6,006	
							74210	Printing & Publications	1,500	
							74525	Sundry	2,996	
									Sub Total	
									10,502	
									Sub Total	
									36,352	
2.4.3 Training on parliament media relations	2.4.2 c. In-country media mission in northern and southern		X		NA Mass Media Dept.	UNDP, EC	71620	DSA	2,813	

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)	
		Q1	Q2	Q3	Q4						
	media relations, reporting on parliamentary affairs, protocol issues and organization of press conferences.										
	provinces										
									1,250		
									625		
									1,000		
									900		
									625		
									1,000		
									8,213		
								Sub Total	8,213		
Output 2.5 Support to the introduction of Local Councils.	2.5.1 Support to the design and development of a system of local councils.					X	Law Committee	UNDP, EC	71620	DSA	11,250
	2.5.1 a. Support to strengthening constituency offices - Planning workshop on establishing regulations between NA offices and 17 constituency offices.										11,250
	Technical advisory support by Senior Technical Advisor	X	X	X	X		SELNA	UNDP, EC	63100	International Staff - Salaries	70,000
											70,000
											81,250
											Sub Total
											Total Output 2
											221,736
OUTPUT 3: The National Assembly has Upgraded Parliamentary Support Services											
3.1 Capacity gaps in the NA Secretariat are identified and addressed.	3.1.1 Capacity-gaps in the NA Secretariat are identified and addressed.					X	NA Cabinet, Personnel Dept.	UNDP, EC	71620	DSA	5,625
											3,125
											313
											500
											600
											313
											500
											10,976
											Total
	3.1.1a2 Planning workshop on job description and organizational issues	X					NA Cabinet, Personnel Dept.	UNDP, EC	71620	DSA	5,625
											3,125
											313

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
		Sub Total								
3.2.2 Capacity development for research, reference and archive services.	3.2.2a Review the effectiveness of the Research and Reference Department in performing the role of table office, documentation, and archive, research and information center.		X			Research and Reference Dept.	UNDP		STA Input	2,409
				X		Research and Reference Dept.	UNDP, EC	71635	Travel costs	5,625
	3.2.2 c. Conduct a workshop to recommend improvements between the NA research and reference dept., the library, the public information dept. and committee depts.					Research and Reference Dept.	UNDP, EC	71620	Daily Subsistence Allowance	3,125
								73410	Rental-Transport	313
								73107	Rental-Meeting Rooms	500
								72505	Supplies	600
								74210	Printing & Publications	313
								74525	Sundry	500
										10,976
										10,976
	3.2.3 Technical and material support to parliamentary library services.	X	X	X	X	Research and Reference Dept.	UNDP, EC	74220	Translation costs	8,008
										8,008
										8,008
Output 3.3 Programme monitoring and coordination capacity is strengthened.	3.3.1 Planning and review meetings (Monthly, quarterly and bi-annual)	X	X	X	X	Cabinet, SELNA	UNDP, EC	74525	Sundry	300
	3.3.1 b. Quarterly planning and review meetings	X	X	X	X	Programme Assurance Group	UNDP, EC	74525	Sundry	250
										250

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES		TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
			Q1	Q2	Q3	Q4					
			Total								
3.3.2 Monitoring and evaluation of programme delivery and outcomes.	3.3.1 c. Programme Board meetings		X				UNDP, EC	74525	Sundry	200	
	Total									200	
	3.3.1 d. Annual Programme Review Meetings	X					UNDP, EC	74525	Sundry	5,000	
	Total									5,000	
	Sub Total									5,750	
	Sub Total									5,750	
3.3.2 Monitoring and evaluation of programme delivery and outcomes.	3.3.2 a. Regular reporting and monitoring based on results	X	X	X	X		UNDP, SELNA		SELNA Team input	-	
	3.3.2 c. External Financial Audit		X				UNDP, SELNA	71305	Local consultant	-	
	Total									-	
3.3.3 Final Project Evaluation				X			UNDP, SELNA	71200	International Consultant	35,000	
	Total									35,000	
	Sub Total									35,000	
Technical advisory support by Senior Technical Advisor		X	X	X	X		UNDP, EC	63100	STA input	60,000	
	Total									60,000	
	Sub Total									60,000	
Sub Total									60,000		
Sub Total									60,000		
OUTPUT 4: Technical Assistance and Programme Support Services operational.											
Output 4.1 A programme support team effectively manages and coordinates assistance to the National Assembly	4.1.1 Programme staff and technical advisory support.	4.1.1 z. Programme and technical personnel costs (salaries to be elaborated)	X	X	X	X	UNDP/EC	EC	71505	UN Volunteers-Stipend & Allow	40,000
								71405	Service Contracts-	35,946	
								71305	Local Consultants	1,198	
		Total Output 3									151,115

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
								73110	Custodial & Cleaning Services	1,198
								73305	Maint & Licensing of Hardware	3,595
							Total			81,937
	4.1.2. x1 GMS cost sharing - EC Funds			X		UNDP	EC	75100	GMS @ 7%	33,338
	4.1.2.x2. GMS cost sharing - UN Agencies			X		UNDP	UNICEF, UN Women, UNFPA, UNAIDS, UNODC	75100	GMS @ 7%	15,600
							Total			48,938
	4.1.2.x4 ISS - Implementation Support Service			X		UNDP	EC	73500	ISS	25,000
							Total			25,000
	4.1.2 a. Programme Administration (office admin: to be elaborated)	X	X	X	X	UNDP	UNDP, EC	72425	Mobile Telephone Charges	1,202
								72505	Stationery & other Office Supp	3,607
								72815	Inform Technology	601
								73120	Utilities	601
								74210	Printing and Publications	601
								72805	Acquis of Computer Hardware	601
								72430	Postage and Pouch	601
								73405	Rental & Maint- Other Office Eq	1,202
								72220	Furniture	2,405
								73205	Premises	1,202
								72440	Connectivity Charges	1,202
								74525	Sundry	3,607
								74510	Bank Charges	601
								74505	Insurance	1,202

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
								Maint, Oper of Transport Equip	3,607	
								Publications	1,202	
								Acquisition of Communic Equip	1,202	
								Land Telephone Charges	1,202	
							Total		26,448	
	4.1.3 Payment for project vehicle purchased in 2010	X				SELNA Team	UNDP	72215	23,334	
								Transportation Equipment	23,334	
									23,334	
							Sub Total		205,657	
	4.1.4 Preparation and implementation of exit strategy or transition plan for SELNA Programme					SELNA Team	UNDP	74525	6,000	
	a. conduct of training needs analysis		X							
	b. preparation of a mentoring plan			X						
	c. preparation of a plan for gradual phase out									
	d. consultation with NA on establishing an organizational unit within NA									
							Sub Total		6,000	
							Total Output 4		211,657	
TOTAL BUDGET 2012									874,305	