



**Committee for Planning and Cooperation  
Poverty Reduction Fund (PRF)**

# **Quarterly Progress Report**

**1 January – 31 March 2004**

**May 2004  
Vientiane, Lao PDR**

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## Quarterly Progress Report: January - March 2004

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- Annex 1. Graphs showing progress of PRF Activities in 10 Districts
- Annex 2. Monthly Sub-project Implementation Monitoring Form
- Annex 3. Project Management Work Plan for Next Quarter (April-June 2004)

## 1. EXECUTIVE SUMMARY

According to the five-year project plan established for the Lao Government's Poverty Reduction Fund (PRF), sub-project activities at field level were to start in 2003 in three of 10 districts in 3 provinces before being extended to the next seven. Loan effectiveness was achieved in February 2003 and work started in the first three districts in April 2003. PRF staff from all 10 start-up districts received basic training prior to the field launch. The staff then worked and learned more together in the three districts, before beginning active operations in the remaining 7 districts in October 2003.

The work is currently going on strongly in all 10 districts, and the PRF continues to meet its plans largely on schedule.<sup>1</sup> In the period covered by this report, the PRF started to disburse money to communities in the first three start-up districts thus allowing for implementation of sub-projects that had been prepared during the previous months. The other seven districts had all advanced well in the PRF Activity Cycle and were quickly catching up with the first three start-up districts. Within the 10 districts, all 913 villages in 121 Khets<sup>2</sup> were contacted by PRF staff in 2003, and well over 55% of all the villages will benefit from a PRF sub-project in the 2003-2004 funding round. Many of the beneficiary villages are either already implementing a sub-project or will start to implement one in the coming few months. Some 251 approved sub-projects (managed at the khet-level) are presently registered with the PRF.

As at the end of March 2004, implementation of the sub-projects in the three start-up districts was about 50% complete. A few communities had actually finished their sub-projects and were preparing for handover. In the other seven districts, the District Decision Meetings had all been held, and some khets in two of these districts had requested their first round of funding to implement their sub-projects.

There are some stresses in monitoring such a large number of activities at the field level. It is hoped that greater use of the Khet Facilitators to visit each sub-project at least once per month, etc. will ease the burden on the PRF staff. Apart from the subject of monitoring, on-going issues include the 2% allowance for community administration of the sub-projects, timely Government of Lao (GOL) contributions and further improvements in the computerised accounting system.

Further details about the program objectives and the accomplishments of the PRF in its first year of operation can be found in the PRF Annual Report for 2003 which was compiled in the months of November 2003 through February 2004, and submitted to the World Bank in early March 2004. The Annual Report has been printed and distributed to related sectors, partner agencies and other organizations at national, provincial and district levels. Further copies are obtainable from the PRF National Office or from the PRF website – [www.prflaos.org](http://www.prflaos.org) (in .pdf / Adobe format).

### 1.1 PRF Activity Cycle

The PRF Activity Cycle comprises of a series of meetings and many other activities designed to: inform the many stakeholders and other interested parties about the PRF, build up local capacity for project/sub-project management and implementation, facilitate community planning, ownership, implementation, operation and maintenance of sub-projects, monitor and evaluate the sub-projects both during and after implementation. The various elements making up the PRF

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<sup>1</sup> Eventually the PRF will cover 24 districts in 5 provinces. A World Bank loan of over 19.3 million USD has been raised for this work. Added to Lao Government and community contributions, over 21 million USD is expected to be available for the current 5-year project.

<sup>2</sup> A Khet is a group of villages or an informal sub-district division.

Activity Cycle are described as: Public radio broadcasts, Provincial Socialization, District Socialization, Khet Socialization (including election and training of Khet Facilitators), Village Socialization and Village Needs and Priorities Assessment (including election of Village Representatives to present village needs at the next level), Khet Prioritization of villagers' needs (including election of Khet Representatives, Khet Procurement Teams and Khet Implementation Teams), District Prioritization (including making tentative plans for distribution of the available funding and harmonization of those plans with other development activities planned for or on-going in the District), Preparation of formal Sub-project Proposals (more in-depth appraisal and design, preparation of budgets for implementation and decisions about procurement methods, etc.), Khet Confirmation Meeting to ensure villagers understand and can accept all the plans made, District Decision Meeting to announce which sub-project proposals have been successful, Preparations for Implementation of the sub-projects (including training of the various village and khet level actors for various types of work: financial management, procurement, construction, etc. and first release of funds), Implementation of sub-project activities (including various types of monitoring and accountability), Training for operations and maintenance, Handover and final evaluation of sub-projects. Elements of this cycle - from Village Needs and Priorities Assessment onwards - will be repeated in each year that funds are available for each participating district.

Experience with other World Bank-funded Social Funds indicates that progress in the first start-up districts/cycles always goes somewhat slowly, simply because many processes, protocols and procedures to support and implement the sub-projects have to be created/ established and are initially new for everyone. Subsequent activities in the districts/cycles can usually proceed at a faster pace. This is proving true for the PRF.

## **1.2 Summary of Current Activities in 10 districts**

Based on the initial District Decision Meeting Data, some 251 sub-projects spread across 121 khets in the 10 active districts have been approved for funding by the PRF. Wherever possible, similar village activities within a khet have been grouped together under one sub-project, to reduce the burden of financial management at the khet-level.

The first PRF-funding cycle (i.e. all first sub-projects complete) for the three start-up districts is expected to finish towards the end of June 2004. The first cycle in the remaining seven (of the 10 start-up) districts should also finish at around the same time. Step by step progress to-date in each of the 10 active PRF districts is shown in a series of graphs attached as Annex 1. As sub-projects are funded on the basis of the decisions made during each District Decision Meeting, presentation of data obtained from those meetings (Table 1) provides a useful summary of numbers of sub-projects and funding, etc.

## **3 Start-up districts**

Implementation of sub-projects is going on strongly in Sobbao, Sepone and Mounlapamok. Initial data from District Decision Meetings indicates that the total number of sub-projects being implemented in these 3 districts is 83, covering some 185 village activities. Number of villages getting or benefiting from a sub-project in the first year is 174 out of a total of 301 (or 57.8 % of villages). PRF funding approved for the 3 start-up districts is 3,784,156,947 Kip or approximately 367,774 USD. Funding allocations for the 3 start-up districts amounted to 354,000 USD therefore the project will expend 3.8% more than the allocated funds.

### **Seven remaining districts for 2003 (- 2004) implementation**

By the end of March 2004, all seven new districts had finished their District Decision Meetings. Based on the results of those meetings (see Table 1), the expected total number of sub-projects in the 7 new districts is 168, and funding proposed for these subprojects is 7,267,508,663Kip or approximately 701,986USD.

**Table 1. Results of District Decision Meetings for all active PRF districts**

District	Total No. of Villages	No. of Villages Benefiting from the Project	% of villages Benefiting	No. of Sub-projects	No. of Village Activities	Approx. PRF Budget Allocated (Kip)	Approx. PRF Budget Allocated (USD)
<b>3 start-up districts</b>							
Sobbao	75	31	41 %	21	24	1,208,461,936	120,850
Sepone	159	103	65 %	33	101	1,862,547,019	179,010
Mounlapamok	67	48	72 %	29	60	713,147,992	67,914
<i>Sub-totals</i>	<i>301</i>	<i>182</i>	<i>60 %</i>	<i>83</i>	<i>185</i>	<i>3,784,156,947</i>	<i>367,774</i>
<b>7 new districts</b>							
Add	76	53	69 %	33	33	1,166,589,792	113,304
Xiengkhor	64	34	53 %	25	25	1,150,064,959	110,850
Nong	79	26	33 %	13	26	989,915,979	92,011
Vilabury	101	62	61 %	19	60	1,131,693,228	108,808
Khong	137	76	55 %	32	86	1,041,859,029	102,200
Sukuma	62	49	79 %	22	55	928,598,850	90,874
Pathoumphone	93	74	79 %	24	61	858,786,826	83,939
<i>Sub-totals</i>	<i>612</i>	<i>374</i>	<i>61 %</i>	<i>167</i>	<i>346</i>	<i>7,267,508,663</i>	<i>701,986</i>
<b>Grand totals</b>	<b>913</b>	<b>556</b>	<b>60 %</b>	<b>251</b>	<b>531</b>	<b>11,051,665,610</b>	<b>1,069,760</b>

## **2. DETAILS ABOUT IMPLEMENTATION OF SUB-PROJECTS AND OUTCOMES**

### **2.1 Supervision of Sub-Projects**

With sub-projects being implemented in the three start-up districts, supervision has been the main focus of work done in those three districts during this quarter. The PRF District Facilitators and District Technical Advisers (one of each position in each district) assisted by the Khet Facilitators have been the main people to follow up on procurement and implementation of activities at field level. Provincial and national level PRF staff have assisted as much as possible. Field-based people work closely with the Khet and Village Representatives and the Implementation and Procurement Teams to check the activities carried out by the communities against the plan, to monitor various quality aspects, and to support and advise the Khet Representatives on how to summarise the sub-project expenses and prepare for the next progress payments.

Information generated and collected at village, khet, district and provincial levels is fed into the PRF MIS/Monitoring and Evaluation system. A considerable volume of data is entered on computer by provincial PRF M&E staff, while other data is handled and analysed at national level. The form which will very soon be used for monthly monitoring of each sub-project is presented in Annex 2 (Monthly Sub-Project Implementation Monitoring (SPIM) Form). When the MIS/M&E system is fully functional, it should be possible to quickly see how each sub-project is performing through the database being established in Vientiane and the provinces.

Because the PRF has started work relatively quickly in so many khets and villages, and because there are only three PRF staff assigned to each district, it is not surprising that the Project is

having some difficulty in monitoring every aspect/ detail of sub-project implementation. To some degree there is safety in the large numbers of village people being actively involved in the sub-projects, however, it is planned that some gaps will be filled in the near future. Instituting use of the Monthly Sub-project Monitoring Form will be helpful, and it is imperative that the Khet Facilitators be used more to perform routine supervision work. If the Khet Facilitators are used more as originally envisaged they will help share the burden of the large number of sub-projects and villages, and release the PRF Staff for more analytical monitoring and assessment functions.

In large measure, the villagers who are implementing a sub-project are very happy to – at last – be getting PRF assistance.

## **2.2 Appraisal of Sub-projects and Preparations for Implementation**

Following the District Prioritization Meetings held in the period November 2003 to January 2004, PRF staff<sup>3</sup> in the seven new districts made numerous village and site visits to prepare formal sub-project proposals and then made other preparations for implementation. For proper preparation, all sub-projects require further community consultations, in-depth appraisal and design of the sub-projects, preparation of detailed budgets and decisions about procurement methods, training of community teams for management of finances and a whole range of procurement-related issues, etc. Experience gained by the PRF technical staff in the first 3 districts, and the availability of standard designs and contract documents, etc. has allowed the time taken for design and budgeting, etc. to be reduced significantly<sup>4</sup> for the 7 new districts.<sup>5</sup>

The PRF has a Sub-project Proposal Form which must be completed for each sub-project. When several villages in the same khet are planning to implement exactly the same kind of activity, each activity proposed in all those villages can be grouped under the one sub-project. After completing all Sub-project Proposals for each khet, a Khet Confirmation meeting was held to ensure villagers understand and accept all the plans made. The District Decision Meeting to announce which sub-project appraisals have been successfully completed and which sub-projects can be included in the current funding round has also been held for all 7 new districts.

Other preparations for sub-project implementation are well-advanced with training of the various village and khet level actors for financial management and procurement having been held in all seven districts. (Some details on community financial management and procurement training conducted in the Quarter are given later in this report.) Training for management of community contracts and construction, etc. is either already completed or currently underway. As at the end of March 2004, several khets in two of the 7 new districts had completed all preparations and had requested their first release of funds. Funds should start to flow strongly to the new districts in April 2004.

## **2.3 Bidding process - for community-level procurement of materials, trainers and small works**

Based on the agreed procurement processes, bidding was undertaken for various types of sub-projects related to infrastructure/small works (i.e. construction sub-contracted out by the community to a company), as well as other activities, e.g.: construction of drilled wells and supply of school/educational materials in both Sepone and Mounlapamok districts; teaching and

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<sup>3</sup> Supported by PRF Khet Facilitators and District government counterparts when necessary.

<sup>4</sup> For the first 3 districts it took over 3 months for the sub-project proposal preparation stage to be completed.

<sup>5</sup> Notwithstanding this, it must be remembered that some Sub-projects take longer to prepare for than others, and the dates shown in the graphs in Annex 1 sometimes indicate the start of work rather than its completion.

weaving trainers, construction of hand dug wells and a primary school in Sepone district; construction of a concrete bridge, road upgrade and supply of educational materials in Sobbao district.

Preparation of all the bidding documents has been guided by the PRF District Technical Advisers (DTAs; supported by the Provincial TAs when necessary) and District Facilitators, with increasing inputs from the trained Khet Representatives and Khet Procurement Teams (communities). Khet Procurement Teams assisted by Khet Facilitators and Khet Representatives drafted most of the bidding announcements with advice from PRF staff at district and provincial levels. In most districts the Khet Procurement Teams themselves placed the bidding announcements in community centres, etc. i.e. where a reasonable density of population, e.g. market, bus station and on PRF Khet information boards. In Champassack some khets requested assistance from other khets and/or PRF staff to carry the announcements to the district and provincial centre because of transport difficulties.

It has been agreed with the World Bank that communities will need and can be given support to purchase some types of high tech equipment. Three purchases have been approved: medical equipment for one dispensary in Mounlapamok; a solar system for dispensary fridge and also dispensary and dormitory lighting in Sepone; survey design and bidding documents for a suspension bridge in Vilabury. PRF will work with line ministries and departments to establish specifications for such items, and then the PRF staff will consider best options for procurement. Notwithstanding this agreement, the Bank has asked PRF staff to prepare an MOU which would help to establish procedures for such purchases, and to which other high tech purchases might be added in future.

#### Lessons learned

Some bidders seem to have been scared away by the qualifications required of the bidders, e.g. a proper business licence or registration. In the context of poor districts such as those targeted by the PRF, and considering the fact that the PRF wishes to encourage local companies and individuals to apply and be involved in small infrastructure construction, PRF has prepared written guidelines for communities to help them assess whether or not local companies or individuals can be entrusted to do a particular job. These guidelines include such things as: experience of the individual or company, company access to financial resources, tools and equipment owned by/ available to the company, and qualifications of key personnel.

To maximize efficiency of public announcements in the process of procuring goods, services and works for the communities, several improvements were suggested and some were instituted as the process went along:

- Increase the number of means of advertising/ diversify; e.g. provincial newspaper if available, local radio announcements/ broadcasts
- Extend coverage to neighbouring districts and provinces
- Select public places where highest/ most likely densities of population can be found (bus station, market, restaurants)
- Stick several announcements in A4 format from different khets on a large sheet of paper for simultaneous and more obvious presentations.

#### **2.4 Community Administration Costs for Sub-projects - 2% of Sub-project Budget**

Up to 2% of sub-project budgets can be allowed for community administration of the sub-projects. The 2% has been so far been factored into budget calculations for each sub-project during the sub-project proposal preparation stage. Total budgets for the various, individual sub-

projects have then been confirmed at the District Decision Meeting. However, this system is proving not always fair.

For example, a khet near the district centre sub-contracts a large sub-project, e.g. a \$25,000 school, and can get/use up to \$500 for community administration costs. Although this khet's administration costs may not be very high, its allowance for administration is much greater than a remote khet that implements a smaller sub-project, say a \$3,000 school renovation. The remote khet is presently allowed only \$60 but may face equal or far greater administration costs. - The problem is that the difficulty and cost of administering a sub-project does not depend only on the total budget of the sub-project.

### Lessons learned

A different approach is needed whereby up to 2% of the annual district budget can be divided up among all sub-projects/khets in a fair and systematic manner that everyone will understand and approve. Also, the 2% is a ceiling and the communities are (and must be continually) encouraged to save as much as possible from that amount. Present thinking is that the Khet Representatives should be consulted at the District Decision Meetings to let them help decide how to allocate all or part of this budget among the various khets implementing sub-projects.

Criteria to be taken into account for allocation of the community administration allowance include: distance to the district centre or nearest bank; sub-project size or budget, sub-project type or difficulty or time to implement; procurement process (the community itself implements versus sub-contracts to a third party); the number of villages/ village activities included in the sub-project; and the number of sub-projects in a khet. In regard to the last criterion, since the Khet Representatives oversee implementation and management of all the sub-projects in their Khet, it might be possible to reduce admin. costs at the Khet level when more than one sub-project is administered by the same Khet. Having said this, in some circumstances, an allowance might also need to be added for Village level administration of the sub-projects.

Questions concerning the 2% are obviously complex, and a new system is clearly required. At the PRF Administrative Board Meeting on 26 March 2004, the meeting suggested treating 2% of each total district budget as a separate sum and then dividing that amount between each Khet/ sub-project based on its geographical area/location, etc. This approach (using the criteria outlined above) has been tested at the District Decision Meeting in Vilabury District, with community representatives being fully involved in the decision making process. Lessons learned from the Vilabury experience will be shared at a PRF staff retreat being planned for the rainy season. If this approach seems successful in practice, the lessons learned will be recorded and PRF would seek World Bank approval to use it other districts.

### **2.5 Sub-Project Budgets versus Disbursement (3 Districts)**

In late December 2003, the project started to transfer the first payments for sub-projects in the three start-up districts. As at 31 March 2004, a total of 1,321,405,356 Kip or 127,444.18 USD had been transferred by PRF for the Khet Bank Accounts. Details of the transfers are summarised in Table 2 below.



**Table 2. PRF Sub-project disbursements (National Office to Provincial Offices) December 2003 - March 2004**

Province/ District	Type (and target numbers) of sub-projects/ activities	Total Budget transferred to date (KIP)	Total Budget transferred to date (USD)	% of Total funds planned to be transferred
<b>Huaphanh Province</b>				
Sobbaeo	- Gravity fed water systems (13) - Rural road upgrade (46 km for 5 vill) - Learning materials (3 schools) - Irrigation rehabilitation (1) - Irrigation channel (1 scheme) - Concrete bridge construction (1)	475,025,378	45,820.18  (Total planned expenditure: 120,850)	38 %
<b>Savannakhet Province</b>				
Sepone	- Hand dug well construction (30) - Drilled well construction (28) - Gravity fed water system (1, for 4 villages) - Rural road upgrade (22.5 km for 24 villages) - Dispensary equipment (1 site) and stipend for 1 nurse/paramedic - School construction (5) - Secondary school renovation (1) - Teacher upgrading (5 teachers for 4 schools) - Weaving training (8 pax; 2 villages)	512,814,120	49,465.95  (Total planned expenditure: 179,010)	28 %
Nong	- Rural road upgrade (> 47 km for 19 villages) - Gravity fed water system (2, for 7 villages) - Primary School construction (3)	147,455,875	14,190.73 (Total planned expenditure: 92,011)	15 %
<b>Champassack Province</b>				
Mounlapamok	- Drilled well construction (24) - Drilled well rehabilitation (5) - School renovation (13) - Secondary school construction (1) - Learning materials (4 schools) - Rural road upgrade (18 km, 8 vill.) - Bridge rehabilitation (4) - Medical equipment (1 site)	353,066,424	34,034.23  (Total planned expenditure: 67,914)	50 %
Sukuma	- Drilled well construction (42) - Primary School construction (6) - Wooden Bridge (1) - School renovation (4) - Secondary school construction (1) - Rice bank store-room (1)	121,564,209	11,710.26  (Total planned expenditure: 90,874)	13 %
<b>Total Sub-project Expenditure (PRF funds only)</b>		1,609,926,006	155,221.35	

PRF funding approved for the 3 start-up districts is 3,784,156,947 Kip or approximately 367,774 USD. Initial district allocations of funding for 2003 amounted to 354,000 USD, so the project is possibly going to expend about 3.8% more than the planned budget in the 3 districts<sup>6</sup>.

The difference between allocated and finally-agreed budgets arose partly because of exchange rate calculations and fluctuations. Rough costs in USD were used at the District Prioritisation Meeting when making an outline of possible sub-projects, whereas Kip figures were used when preparing the sub-project budgets. Another factor was increased costs over estimates when bids were made by contractors for some of the sub-projects, most notably drilled wells.

<sup>6</sup> Considering that funding allocations per district were reduced before the project actually started (when a decision was made to start the PRF in 10 districts not 6), initial/ overall budget projections have not been exceeded.

## 2.6 Participation of villagers in the PRF Process

### *PRF meetings*

The purpose and approach of each meeting were described in the PRF Annual Report 2003. In this Quarter the numbers of participants at the District Decision Meetings are presented and analyzed in Table 3, to show the degree of village participation.

**Table 3. Number of participants attending District Decision /Finalization Meetings – 10 Districts**

District	No. of Khets	Total No. of Participants Attending <sup>7</sup>	Total No. of Women	Women (as % of total)	Targeted No. of Community Participants	No. of Community Participants Attending	% of Targeted Com. Part. Attending	Non Community Participants		
								GOL	PRF	Oth
<b>3 start-up districts</b>										
Sobbao	7	76	27	36%	49	47	96%	10	19	0
Sepone	20	126	43	34%	140	106	76%	10	10	0
Mounlapamok	10	80	32	40%	70	60	86%	11	9	0
<i>Sub-totals</i>	<i>37</i>	<i>282</i>	<i>102</i>	<i>37%</i>	<i>259</i>	<i>213</i>	<i>82%</i>	<i>31</i>	<i>38</i>	<i>0</i>
<b>7 new districts</b>										
Add	12	104	35	36%	84	80	95%	16	8	0
Xiengkhor	12	96	33	34%	84	73	87%	14	9	0
Nong	10	81	25	31%	70	54	77%	19	8	0
Vilabury	16	120	37	31%	112	96	86%	11	12	2
Khong	14	82	23	28%	98	75	77%	2	5	0
Sukuma	10	80	25	31%	70	69	99%	7	4	0
Pathoumphone	10	72	25	35%	70	58	83%	9	5	0
<i>Sub-totals</i>	<i>84</i>	<i>605</i>	<i>203</i>	<i>34%</i>	<i>588</i>	<i>505</i>	<i>86%</i>	<i>78</i>	<i>51</i>	<i>2</i>
<b>Grand Totals</b>	<b>121</b>	<b>887</b>	<b>305</b>	<b>35%</b>	<b>847</b>	<b>718</b>	<b>85%</b>	<b>109</b>	<b>89</b>	<b>2</b>

Women's attendance at the Village Socialization and VNPA meetings (average for 10 districts 45.2%; see PRF Annual Report - 2003) was considerably higher than the figures in Table 2. This can be explained by the fact that everyone was invited and encouraged to attend the village meetings whereas minimum quotas for women were implied if not set for most other meetings. While all PRF meetings are open, generally only a few representatives are able to attend those held beyond the village level because of constraints in time, distance, transport services, cost, etc. Amongst the Khet Facilitators, 1 of 3 must be a woman, and for the Khet Representatives 2 of 4 must be a woman. For the District Decision Meeting, 3 of a minimum of 8 people invited from each khet should have been female. Thus the target percentage for community women's attendance at the District Decision Meeting was 37.5%. The percentages achieved for attendance of women seems close to the target in almost all districts, and most of the women participants were from the communities.

Not all of the participants in the meetings were community representatives/ ordinary villagers however, and that it why analysis of the figures as presented in Table 3 is needed. Some of the analysis figures especially for Champassack need to be checked again.

### Observations and Lessons learned

If villagers feel heavily outnumbered by officials at these meetings, they may not feel free to express their own ideas. Hopefully the PRF process is teaching everyone that the people's choice

<sup>7</sup> Total may include, variously: Khet Representatives, Khet Facilitators, other Khet/ community leaders, PRF Staff GOL counterparts and other agencies also working in the district.

and full participation are vital for strong implementation of development projects, but this cannot be taken for granted.

PRF staff need to properly monitor community participation and attendance at all meetings and training sessions, etc. to ensure that the required targets are met and that records and reports are as full and as accurate as possible to show the true situation. Because of difficulty in extracting the needed data, the PRF M&E Meeting Form is being revised.

### **Community Contributions**

Contributions from villagers are not mandatory for participation in PRF activities. However, to encourage ownership and participation, villagers are invited to make contributions as they feel able. Most often the communities can contribute labour and construction inputs such as sand, stones and wood. Occasionally a village may be willing to raise money to pay for inputs in cash.

Community contributions enable the PRF resources to be used to wider and greater effect than would be possible if villagers did not support the project in this way. Calculation of the value of village contributions show that community support is consistently high in the northern Huaphanh districts of Sobbao, Add and Xiengkhor. Refer to Table 4.

**Table 4. Value of Community Contributions in 10 districts (2003-2004 funding round)**

<b>District</b>	<b>Approx. Total Budget for Sub-projects (KIP)</b>	<b>Value of Village Contributions (KIP)</b>	<b>Contributions as % of Total budget</b>
<b>3 start-up districts</b>			
Sobbao	1,803,512,936	595,051,000	33.0%
Sepone	2,046,802,681	184,255,662	9.0%
Mounlapamok	782,789,386	69,641,394	8.9%
<b>7 new districts</b>			
Add	1,646,321,792	479,732,000	29.1%
Xiengkhor	1,413,019,509	262,954,550	18.6%
Nong	1,050,929,979	61,014,000	5.8%
Vilabury	1,309,666,528	177,973,300	13.6%
Khong	1,106,218,529	64,359,500	5.8%
Sukuma	1,158,163,352	229,564,502	19.8%
Pathoumphone	951,035,930	92,249,104	9.7%
<b>Total</b>	<b>13,268,460,622</b>	<b>2,216,795,012</b>	<b>16.7%</b>

## **2.7 Training on Community-Level Financial Management and Disbursement and Community Procurement**

Training of villagers for Financial Management, Disbursement and Procurement at the Community Level has been implemented for all districts. Targeted participants (according to the PRF Operation Manual) included: Khet Facilitators (3 people per khet including 1 woman), Khet Representatives (4 people per khet incl. 2 women), Khet Procurement Teams (5 people per khet incl. 2 women). Thus the targeted participants numbered 12 people per khet, including 5 women, and targeted women's participation was 41.6 % of total attendance.

In most of the new Savannakhet and Champasack Districts however other people were also invited to/ joined the training. There is high interest in these subjects, and a need to get as many people as possible understanding the PRF systems and requirements - thus encouraging transparency and accountability. These "extra" people usually included Khet Implementation and

Khet Maintenance Teams. GOL counterparts assisted the training in Nong and Vilabury where PRF staff numbers were considered too small or where there were difficulties with transport.

Table 5 shows attendance figures for the Community Financial Management, Disbursement and Procurement training sessions in the 7 new districts.

**Table 5. Community Financial Management, Disbursement and Procurement - Training in 7 new districts**

District	Period when Training Conducted	Target No. of Khets	No. of targeted Community participants	Total No. of Community Participants Attending <sup>8</sup>	Targeted versus Actual Com. Attendance	No. of Female Com. Part. Attending	Females as a % of Total Attendance
Nong	Nov 03-Jan 04	10	120	160	133 %	70	44 %
Vilabury	Dec 03	16	192	254	132 %	103	40 %
Xiengkhor	Jan-Feb 04	12	144	136	94 %	54	40 %
Add	Jan-Feb 04	12	144	143	99%	59	41 %
Sukuma	Dec 03-Mar 04	10	120	163	135 %	73	45 %
Khong	Jan-Mar 04	14	168	177	105%	62	35%
Pathoumphone	Jan-Feb 04	10	120	113	94%	46	40%
<b>Total</b>		<b>84</b>	<b>1,008</b>	<b>1,146</b>	<b>114%</b>	<b>467</b>	<b>41%</b>

In the 3 new districts in Champassack, Community Finance and Community Procurement subjects were not delivered at the same time to all targeted participants; rather Khet Representatives received financial training and Khet Procurement Teams received procurement training in separate groups. Both groups should have received all of the training to encourage common understanding, transparency and accountability. It should be seriously considered whether this training needs to be delivered again in this province.

### 3. OTHER ACTIVITIES

#### 3.1 Baseline Survey

As agreed with the World Bank (WB), the PRF Baseline Survey was much larger than originally expected. It has encompassed 150 villages scattered in a total of 19 districts across 4 provinces – to allow for treatment and control comparisons – and includes information from 3,000 households (HH; 1,500 each for treatment and control). All data collection for the Survey was completed in December 2003. The National Statistics Centre (NSC) is taking a leading role in the Survey alongside PRF, with the WB giving some special technical inputs.

Although PRF had contacted most of the villages in the “treatment area” at the time of the Survey, and planning for some sub-projects was well-advanced in the 3 start-up districts only, no sub-project implementation had been started.

It was agreed when establishing a contract for the Baseline Survey that NSC would handle all data related to the Lao Expenditure and Consumption Survey (LECS; mainly HH level, with some village level data), while PRF would handle the main data from the villages (PRF Village Profile Form) as well as the smaller, special HH Social Survey (PRF Social Survey Form).

In accordance with the data handling arrangements, PRF hired 6 young people on a temporary basis to assist with data entry. PRF’s part of the work will be finished by the end of April 2004.

<sup>8</sup> Where non-community people were included in total attendance figures, an attempt has been made to adjust the numbers so that only community participants are reflected in the numbers stated.

NSC has also contracted out most data entry aspects, and expects to complete data entry and checking by the end of May.

Negotiations with the World Bank indicate that a Bank-funded statistician may be available to come to Vientiane to assist with data analysis in mid June 2004.

### **3.2 Complaint Prevention and Resolution Process**

Initial steps to institute the PRF Complaints Prevention and Resolution Process were taken through a series of workshops held in February and March 2004 by National staff in Sepone, Sobbao and Mounlapamok Districts. Each workshop was conducted for three days; 2 days in the classroom and 1 day in the field at Khet level. Draft booklets and other materials introducing the subject and providing guidelines for Complaint Prevention and Resolution Panels/ Groups were discussed at the workshops. PRF staff at central level needed to gather the ideas and comments from participants to improve the Guidelines. The participants were from mass organisations, local authority, Khet Facilitators, and some PRF staff. After the Lao version is finalized, the English version will be amended and then sent to the World Bank for comment.

As a result of the workshops, it was agreed that a pilot test of the complaints process could be conducted in one khet in each three start-up districts. There seemed to be some reluctance on the part of some local authorities to introduce the PRF Complaints Process. Part of the reticence may be because the Lao National Front for Reconstruction (*neow hom* or Elders at village level) has traditionally played a leading role in local mediation and problem solving.

One of the main roles of the Complaint Prevention and Resolution Panels is to investigate complaints, but only complaints related to the PRF Project will be handled by the Panels. Members of a panel will normally include: one person from Lao Women's Union, one from Lao Youth Union, one from the village authority and one from the Elders. Panels at district and village levels are quite easy to identify and form. However, because the Khet does not have any clearly recognised structure or staff (especially representatives of the Mass Organizations), Complaint Prevention and Resolution Panels at khet level need to be elected by voting from among the constituent villages or Village Representatives. During the workshop, a Panel at Khet level was selected for the three Pilot Test khets.

It is hoped that further training sessions can be held in May 2004 to train other Khets in the three start-up districts, and thereafter to extend the PRF Complaints Process to all seven remaining districts.

### **3.3 Administrative Board Meeting**

The third PRF Administrative Board was held on 26 March 2004. The members of PRF Administrative Board were from Lao Women's Union, Lao Youth Union, Lao National Front for Reconstruction, Civil Service and Bank of Lao PDR. In addition to members of the Board, the meeting was also attended by Provincial Committee for Planning and Cooperation representatives from Huaphanh, Savannakhet, Champasak, and the Executive Director of PRF, Heads of Unit and PRF Provincial Coordinators. The total number of participants was 15 people.

The meeting was chaired by the Vice President of Administrative Board of PRF. It was conducted for almost three hours to discuss and make recommendations on issues presented and reported by the Executive Director. Board Members made several suggestions regarding: the possibility of adding staff and vehicles in Sepone; calculation/ allocation of the 2% of sub-project budgets for community administration of sub-projects; revision/shortening of the PRF

Activity Cycle, tax exemption for construction sub-projects; income generation activities (IGA); PRF signs on/for completed projects; expansion into new districts and provinces; limited access to banking services; and clearance of UXO.

Numbers of staff and vehicles are an issue in Sepone because the 3 existing staff at district level are not enough to cover the 159 villages in 20 khets in that district. Sepone may be compared Mounlapamok and Sobbao which have 10 and 7 Khets respectively.

Review of the PRF Activity Cycle was proposed because there seem to be too many meetings and some meetings seem to cover similar content. If possible, revision of the process would reduce the number of meetings, shorten the process and save both time and budget.

Deliberations of the meeting have been proposed to the President of the PRF Administrative Board for final recommendations and decisions.

### **3.4 World Bank Mission**

A World Bank Mission team visited PRF from 19-28 January 2004. The Mission was composed of Ms. Maryam Salim (Task Manager/ Mission Leader); Ms. Oithip Mongkolsawat (Procurement); Ms. Nipa Siribuddhamas (Financial Management) and Ms Sirirat Sirijaratwong (Financial Management and Disbursement). The main objectives of the mission were to:

- (i) review progress in meeting project development objectives, and
- (ii) review overall implementation progress.

The mission was pleased with the hard work of the PRF staff which has resulted in good progress in meeting project objectives and overall implementation. Some information was requested from PRF to submit to the World Bank for review before starting the activities, e.g. Village Savings Schemes and Income Generation Activities. Following the mission, several comments were made in an Aide Memoire for further improvement of project activities. The next mission led by Ms. Maryam Salim is tentatively scheduled for June 2004.

### **3.5 Staff issues**

The PRF continues to seek improvements in various areas related to the PRF staff. As part of this activity, two changes in staff in Huaphanh have been made. A District Coordinator and a District Community Development (CD) Facilitator were given notice due to inability to satisfy all job requirements. The services of a DTA were lost to the project due to non-PRF matters. Replacements for all these positions have been made and the new people started work on 1 April.

## **4. FINANCIAL REPORT**

During the reporting period, important developments affecting PRF's financial functions have included the resignation and replacement of two staff in the National Office. The changeover in staff plus the preparation of the PRF Annual Report and the conduct of a financial audit have meant that some reporting has been delayed. While some problems are still occurring with ACCPAC, the backlog in work is being steadily reduced. Because no financial report for the Quarter October to December 2003 was included in the Annual Report it is included here.

#### 4.1 Project Expenditure

From 01/10/2003 to 31/12/2003, the project spent \$185,587.60 of the IDA credit and 190,422,775 Kip (18,282.72 USD) from local contributions. From 01/01/2004 to 31/03/2004, the project spent \$246,782.74 ex IDA credit and 151,857,282 Kip (15,099.79 USD) local contributions.

IDA expenditure increased in the January to March 2004 Quarter because implementation of the sub-projects moved into full gear. Further details concerning PRF expenditure are given in Tables 6. and 7.

#### **Table 6. Expenditure and Sources of Funds**

**Table 6. A.**

Sources/ Currency	Reporting period 01/10/2003 - 31/12/2003					Total Cash received by /on hand to the Project – Start to 31/12/2003
	Opening Balance	Credits to PRF A/c	Expenditure	Advances	Closing Balance	
Local Kip	9,896,571	1,851,000	184,449,688	0	1,552,740	<b>216,954,429 Kip</b>
IDA \$US	599,889.32	<sup>9</sup> 299,202.27	186,199.34	0	685,672.75	<b>1,068,906.21 \$US</b>

**Table 6. B.**

Sources/ Currency	Reporting period 01/01/2004 - 31/03/2004					Total Cash received by /on hand to the Project - Start to 31/03/2004
	Opening Balance	Credits to PRF A/c	Expenditure	Advances	Closing Balance	
Local Kip	1,552,740	<sup>10</sup> 120,794,978	153,082,607	38,967	35,810,933	<b>337,749,407 Kip</b>
IDA \$US	685,672.75	<sup>11</sup> 216,084.90	247,095.99	8,029.70	637,796.40	<b>1,284,991.11 \$US</b>

#### **Table 7. Categories of Expenditure**

**Table 7. A. Expenditure in the Reporting period – 01/10/2003 - 31/12/2003**

Category No.	1	2	3	4	5	TOTAL for Reporting Period
	Sub-projects	Consultants & Salaries	Goods & Equipment	Civil Works	Inc. Operating Cost	
Local Kip	0	121,596,385	1,266,665	6,177,917	61,401,808	<b>Kip 190,422,775</b>
Local \$US =	0	11,674.75	121.62	593.98	5,892.37	<b>\$US 18,282.72</b>
IDA \$US	2,111.10	90,642.86	1,107.50	6,592.61	85,133.53	<b>\$US 185,587.60</b>
<b>Total \$US</b>	<b>2,111.10</b>	<b>102,317.61</b>	<b>1,229.12</b>	<b>7,1186.59</b>	<b>91,025.90</b>	<b>\$US 203,870.32</b>

**Table 7. B. Expenditure in the Reporting period – 01/01/2004 - 31/03/2004**

Category No.	1	2	3	4	5	TOTAL for Reporting Period
	Sub-projects	Consultants & Salaries	Goods & Equipment	Civil Works	Inc. Operating Cost	
Local Kip	0	115,854,304	1,238,000	4,549,382	30,215,650	<b>Kip 151,857,282</b>
Local \$US =	0	11,191.60	118.89	437.72	3,351.58	<b>\$US 15,099.79</b>
IDA \$US	100,067.80	86,030.40	1,211.95	5,123.13	54,295.46	<b>\$US 246,728.74</b>
<b>Total \$US</b>	<b>100,067.80</b>	<b>97,222.00</b>	<b>1,330.84</b>	<b>5,560.85</b>	<b>57,647.04</b>	<b>\$US 261,828.53</b>

<sup>9</sup> Credited from IDA Replenishment Application No. 00002A.

<sup>10</sup> This amount is made up of i) 75,000,000 Kip, being Fourth Instalment of GOL contributions for FY 2003; ii) 44,454,978 Kip from residual staff salary tax payments; and iii) 1,340,000 Kip from the sale of caps and T-shirts.

<sup>11</sup> Credited from IDA Replenishment Application No. 00003 for the amount 215,245.47 USD. The difference of \$839.43 was credited to IDA account as GOL repayments, due to GOL contribution not received on time.

**Table 7. C. Project Expenditure to date - From Start of PRF to 31/03/2004**

Category No.	1	2	3	4	5	TOTAL Project Expenditure to date
	Sub-projects	Consultants & Salaries	Goods & Equipment	Civil Works	Inc. Operating Cost	
Local Kip	0	737,764,364	18,021,990	59,166,571	214,158,532	<sup>12</sup> KIP 1,029,111,456
Local \$US =	0	70,489.45	1,720.53	5,616.68	20,851.14	\$US 98,677.80
IDA \$US	102,178.90	526,391.72	222,968.15	52,980.60	262,977.17	\$US 1,167,496.54
<b>Total \$US</b>	<b>102,178.90</b>	<b>596,881.17</b>	<b>224,688.68</b>	<b>58,597.28</b>	<b>283,828.31</b>	<b>\$US 1,266,174.34</b>

## 4.2 Financial Audit

The first Financial Audit of the PRF (covering the period from 18 July 2002 to 30 September 2003) was conducted in January-February 2004 by Pricewaterhouse Coopers.

Some difficulty was experienced by the Project to prepare the Financial Statements and Reports for the audit because the ACCPAC computerised accounting system was not configured properly. Apart from this, the audit went reasonably smoothly and the Audit Report and Audited Financial Statements were sent to the World Bank on time.

## 4.3 Revision of PRF Budget

Approval from the World Bank is expected to allow for the creation of a new Training category which will be funded at 100% IDA contributions. With this approval in hand, the PRF Management Team can revise the five-year and yearly budgets and update the financial reports which will allow for much more detailed reporting and monitoring of expenditure, etc.

Because clarification of matters related to the budget has taken a long time, the Project has not yet been able to carry out some normal financial functions such as a detailed analysis of variance.

Further short-term inputs from a Financial Management System Consultant will be required to adjust the ACCPAC system based on the revised categories and budget.

## 4.4 Government Contributions

The Fourth Instalment of GOL contributions for 2003 Fiscal Year (FY; 2003), 75,000,000 Kip was received on 14/01/2004. The First Instalment for FY 2004 has not yet been received. PRF had almost sufficient GOL funds for operating costs during the Quarter because the project has been using money deducted from staff salaries as the residual portion (> 12%) of income tax payments.

The PRF has received a letter from the Ministry of Finance that allows the PRF to use the 12% tax payments paid by PRF staff as project income in FY 2004. This means that using tax payments in lieu of part of the GOL contributions has been officially sanctioned, until such time as a better arrangement can be made.

<sup>12</sup> Of this amount, 300,000,000 Kip has been received as direct GOL cash contributions. The balance of 929,111,456 Kip has been made available to the Project from several other sources: i) by counterbalancing/offsetting GOL Contributions Payable to PRF by/with the "12%" Tax Payments Due and paid on PRF staff salaries, ii) from Residual tax Due (> 12%) and paid from PRF staff salaries, and, iii) other income such as the sale of bidding documents.



#### **4.5 Procurement Report**

Key procurements in the last few months have included completion of the office renovation in Sam Neua (Huaphanh), financial audit and payment of a further instalment on the NSC's Baseline survey contract. Field work for the Study on Social Organizations was also conducted in the reporting period. Six (6) desktop computers plus UPS accessories were purchased for the PRF-led Baseline Survey data entry. These machines will be allocated in future to the PRF Vientiane Office, and to Huaphanh and Savannakhet for new districts where work will start later in the year.

Because of guarantee arrangements, not all of the payments are included in the financial reports (see Section 4.1) for some of the items mentioned here.

#### **5. WORK PLAN FOR NEXT QUARTER**

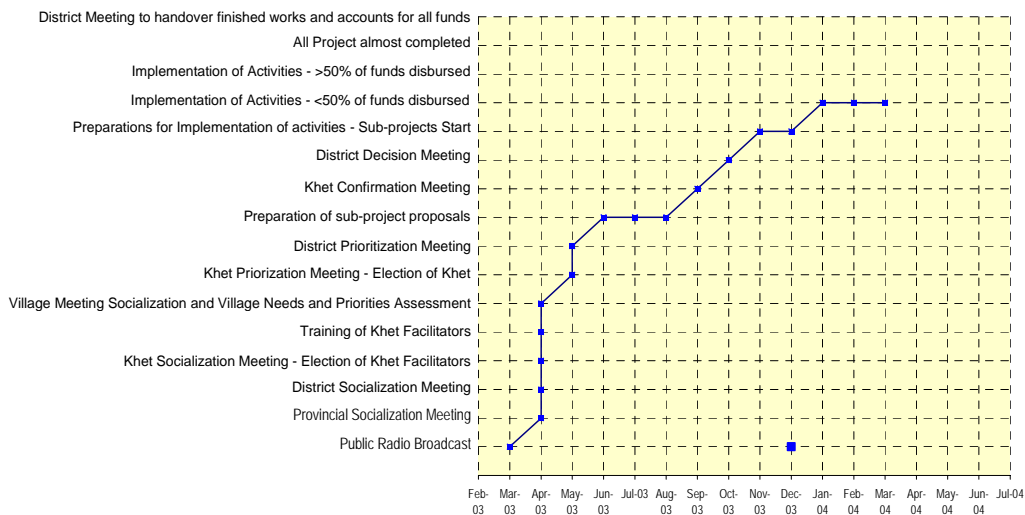
PRF National Office plans for the next Quarter (April-June 2004) are presented in the Project Management Work Plan in Annex 3.

In preparing the Work Plan, some effort has been made to prioritize the various tasks for each of the National Office Units/Work Teams.

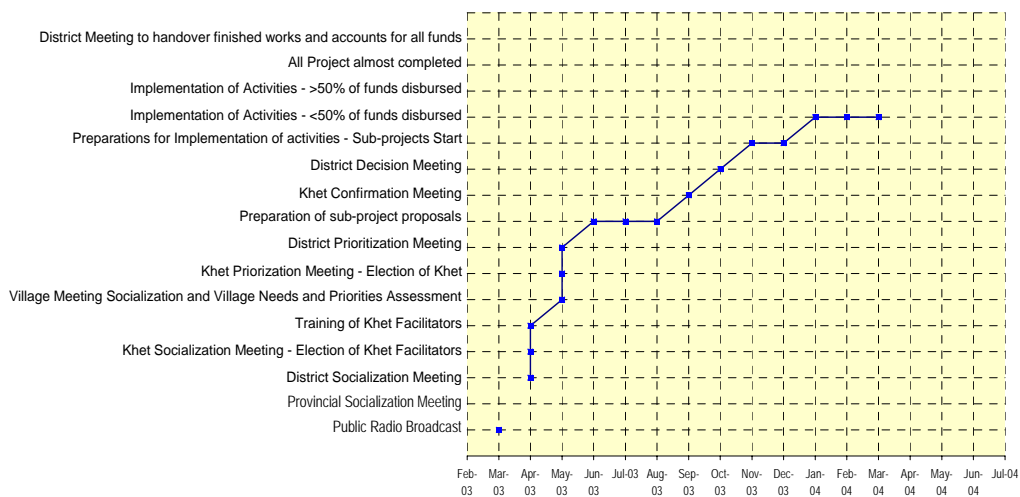
A separate Annual Work Plan exists for work being conducted at field level.

3 start-up districts

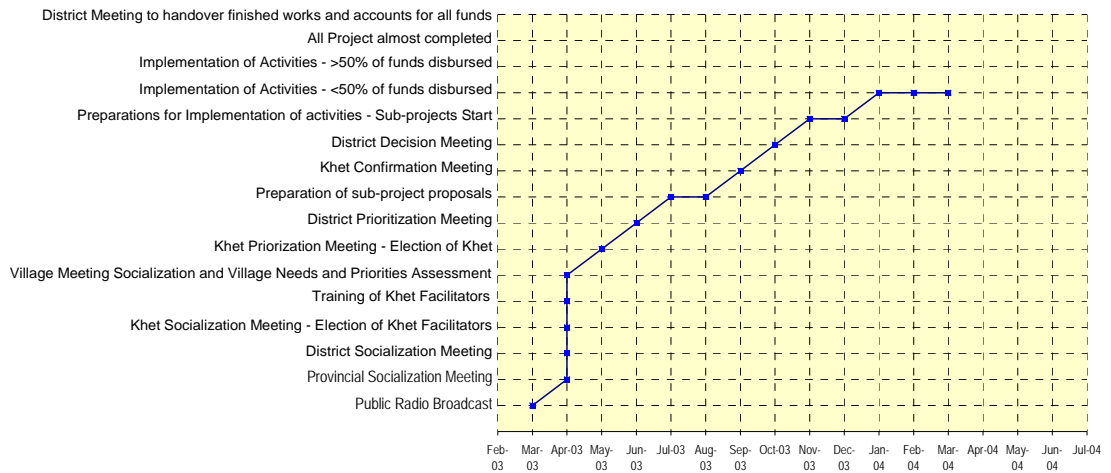
Activity progress for Sobbao District



Activity progress for Mounlapamok District

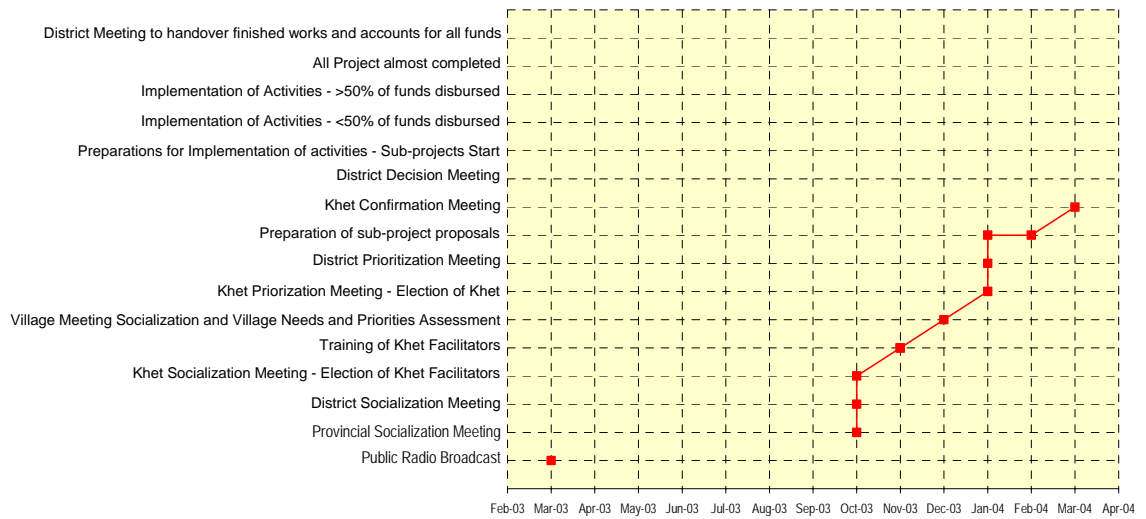


### Activity progress for Sepone District

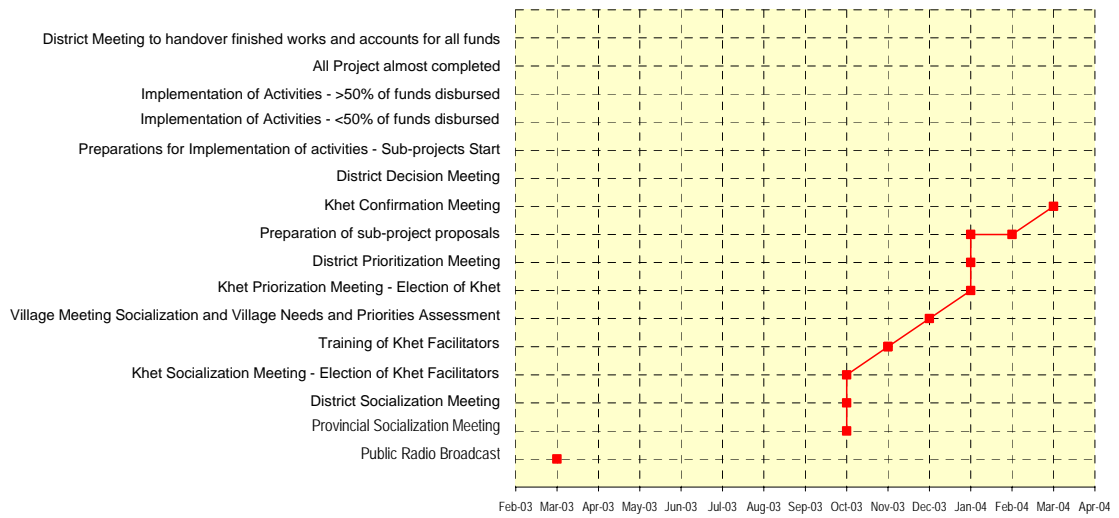


### 7 remaining districts

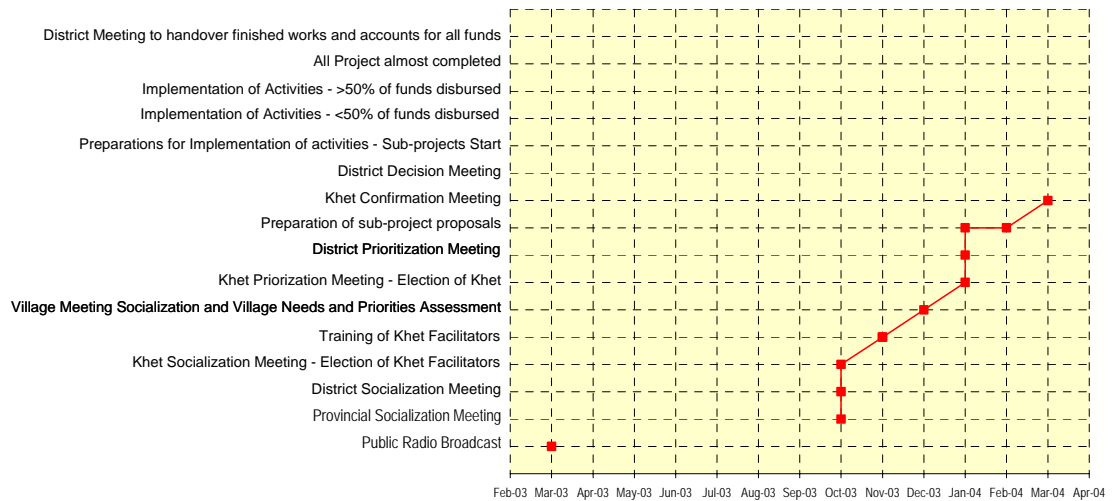
### Activity progress for Sukuma District



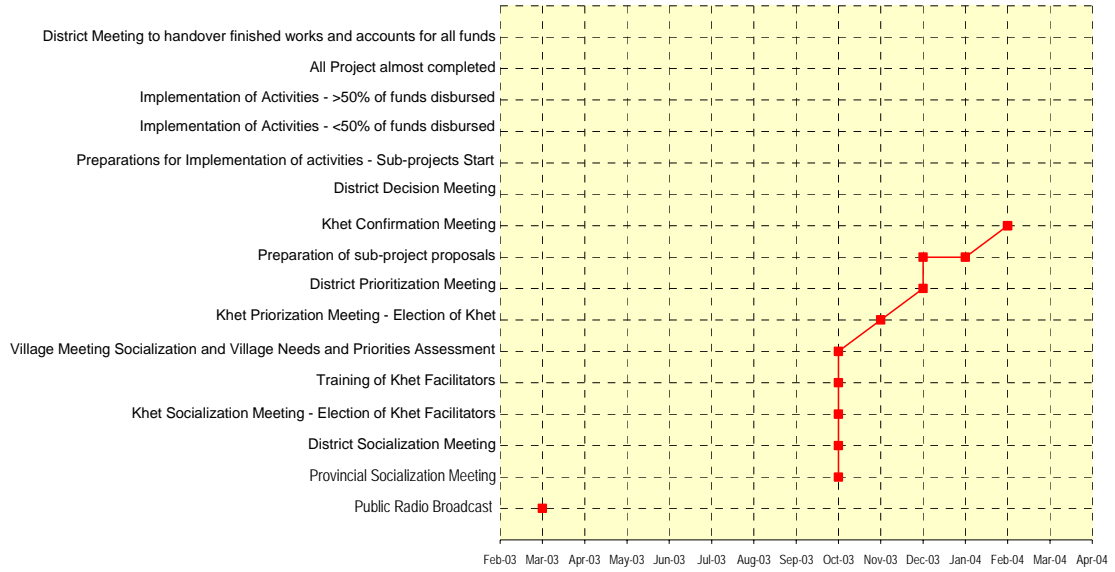
### Activity progress for Pathoumphone District



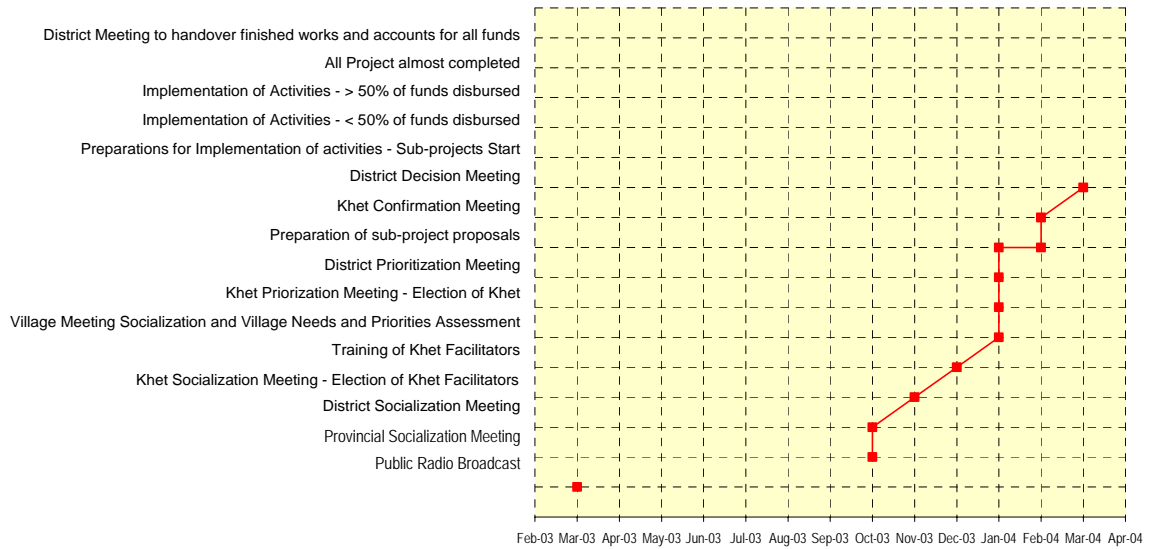
### Activity progress for Khong District



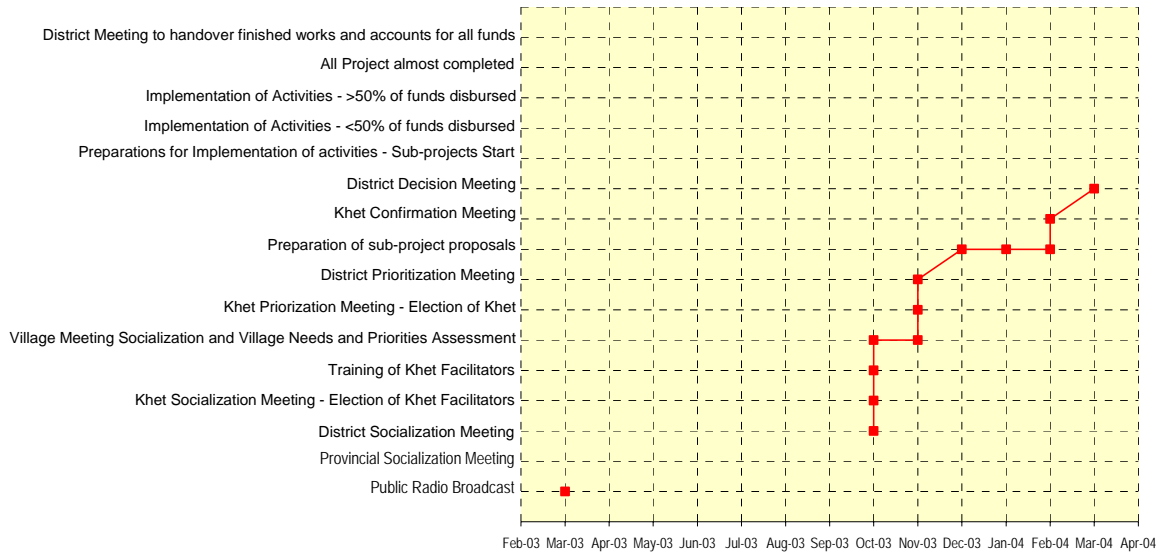
### Activity progress for Vilabury District



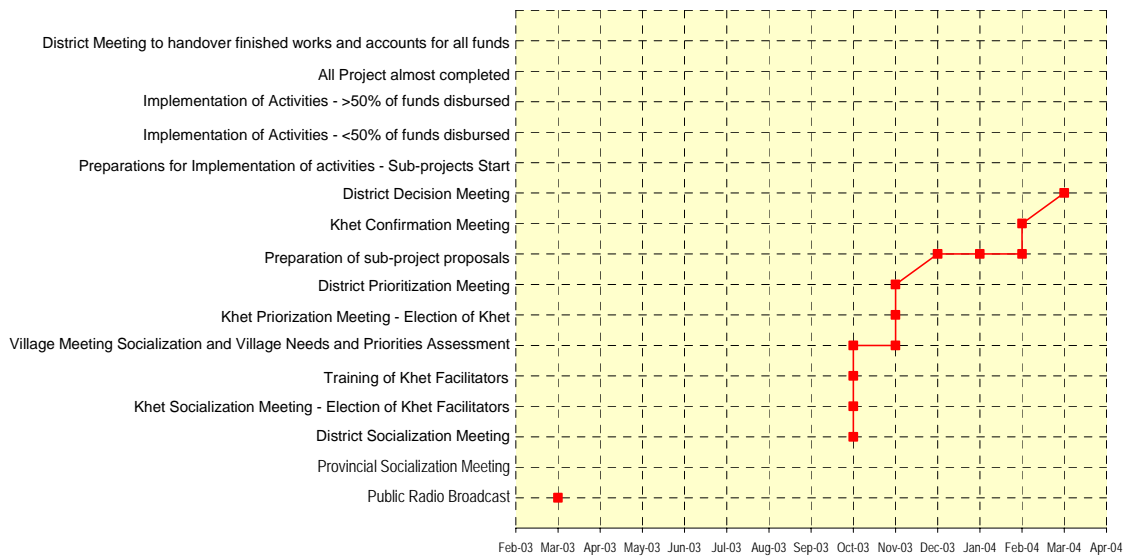
### Activity progress for Nong District



### Activity progress for Add District



### Activity progress for Xiengkhor District



Poverty Reduction Fund	MONTH	YEAR	SPIM Form
<b>MONTHLY SUB-PROJECT IMPLEMENTATION MONITORING FORM</b>			
<b>SUB-PROJECT IDENTIFICATION</b>			
Province: _____	District: _____	Khet: _____	Village: _____
Name of Sub-project: _____		Sub-Project Code: _____	
Khet Representative Responsible for Sub-project : _____			
PRF District staff responsible: _____		PRF Khet Facilitator responsible: _____	
<b>PROGRESS INFORMATION TO BE FILLED IN BY KHET FACILITATORS</b>			
<b>1. UXO CLEARANCE:</b>			
		Is UXO clearance required? <input type="checkbox"/> No <input type="checkbox"/> Yes	
If UXO clearance is required, what is the status of that work? <input type="checkbox"/> In progress <input type="checkbox"/> Completed <input type="checkbox"/> UXO work not started <input type="checkbox"/> Unknown			
<b>2. GENERAL IMPLEMENTATION PROGRESS:</b>			
		Scheduled Sub-project starting date: ____/____/____ Actual starting date: ____/____/____	
<input type="checkbox"/> SUB-PROJECT IN PROGRESS Compared with plan <input type="checkbox"/> Ahead of schedule <input type="checkbox"/> On schedule <input type="checkbox"/> Late <input type="checkbox"/> Not started			
If late or not started, please give reasons why:			
<input type="checkbox"/> WORK HALTED		<input type="checkbox"/> Expected date for restarting: ____/____/____ <input type="checkbox"/> Date for restarting Unknown	
Reasons for halting/ stopping: _____			
Conditions for the work to restart: _____			
Scheduled sub-project completion date: ____/____/____		Actual completion date: ____/____/____ Date of Hand-over to khet ____/____/____	
Total nb of recorded visits by khet facilitators: ____		Date of last visit: ____/____/____ Total nb of recorded visits by PRF staff: ____ Date of last visit: ____/____/____	
Remarks: _____			
<b>3. VILLAGERS' SATISFACTION:</b> <i>(Beneficiaries' satisfaction as perceived by khet facilitator)</i>			
<input type="checkbox"/> Very satisfied <input type="checkbox"/> Satisfied <input type="checkbox"/> Neutral <input type="checkbox"/> Not satisfied <input type="checkbox"/> Very unsatisfied <input type="checkbox"/> Unknown			
Reasons for the villagers' lack of satisfaction: _____			
<b>4. VILLAGERS' CONTRIBUTION:</b>			
<input type="checkbox"/> More than planned <input type="checkbox"/> According to plan <input type="checkbox"/> Less than planned <input type="checkbox"/> None <input type="checkbox"/> Unknown			
Reasons for the villagers' contribution variance compared to plan: _____			
Name and signature of Khet Facilitator making this report: _____			Date of making this Report: ____/____/____
<b>5. PRF USE ONLY</b>			
<b>5.1 BUDGET:</b>			
	<b>PLANNED</b>	<b>ACTUAL</b>	
Total PRF contribution:	Kip	Kip	
<b>5.2 VARIANCE:</b>			
1st and 2nd PRF Installments		3rd and 4th PRF Installments	
	<b>PLANNED</b>	<b>ACTUAL</b>	
PAYMENT 1			PAYMENT 3
PAYMENT 2			PAYMENT 4
<b>5.3 EXPENDITURE DETAILS:</b>			
	<b>PLANNED</b>	<b>ACTUAL</b>	
i). (Sub) Contractor			v). Equipment
ii). Construction Materials			vi). Services
iii). Tools/ Equipment for Construction			vii). Community administration costs
iv). Labour			
<b>5.4 QUALITY CONTROL OF WORKS / OTHER OUTPUTS / SERVICES:</b>			
Most recent inspection/ evaluation done by: (Name) _____ (Position) _____ on date: ____/____/____			
Quality rating: <input type="checkbox"/> Good Quality <input type="checkbox"/> Average Quality <input type="checkbox"/> Bad Quality <input type="checkbox"/> Quality unknown			
Reasons why quality not so good or not satisfactory: _____			
Remedial action required: _____			By date ____/____/____
<b>5.5 FINANCIAL INFORMATION:</b>			
Khet Bank Book & Cash Book & receipts last checked by, (Name) _____ on date: ____/____/____			
Khet financial management of this sub-project: <input type="checkbox"/> Good <input type="checkbox"/> Average <input type="checkbox"/> Not good <input type="checkbox"/> Unknown			
Reasons why financial management average or not good: _____			
<b>ADDITIONAL COMMENTS</b> <i>(Problems and/or requests for assistance from PRF should be mentioned here):</i>			
.....			
.....			
Name and signature of PRF District staff checking / completing this report:			Date : ____/____/____

## Work Plan for April - June 2004

	Core Activities	Sub-Activities	Target/ Required By
Operations, Planning and Training Unit	<b>Community Development</b>	<ol style="list-style-type: none"> <li>1. Complete preparation of protocols for Village Savings and Revolving Funds Scheme to support income generation activities. Discuss with PRF staff and other agencies as necessary. Send to WB.</li> <li>2. Oversee completion of Study on Social Organizations contract.</li> <li>3. Work with M &amp; E Unit to institute use of the Monthly Sub-Project Monitoring Form</li> <li>4. Monitor activities in the field</li> </ol>	<ol style="list-style-type: none"> <li>1. April</li> <li>2. April</li> <li>3. April-May</li> <li>4. continuous</li> </ol>
	<b>Information, Education and Communication (IEC)</b>	<ol style="list-style-type: none"> <li>1. Gather material and prepare Quarterly Bulletins/ Newsletters (cooperate with M&amp;E staff and PRF provincial teams)</li> <li>2. Monitor content and results of radio broadcasts</li> <li>3. Assist with monitoring and supervision at field level</li> </ol>	<ol style="list-style-type: none"> <li>1. end of April, end of July</li> <li>2. continuous</li> <li>3. as available/ required</li> </ol>
	<b>Training</b>	<ol style="list-style-type: none"> <li>1. Provide refresher and next training to PRF Province and District staff</li> <li>2. Prepare for and assist upgrading and next training for Khet Facilitators, so that they will be included more in the PRF Process, and be able to assist with Sub-project monitoring, etc.</li> <li>3. Identify trainers and deliver Gender, Social and Ethnic Training in 2 locations</li> <li>4. Prepare guidelines/ curricula for community maintenance and management of sub-projects</li> <li>5. Review field training results and records, as part of monitoring process</li> </ol>	<ol style="list-style-type: none"> <li>1. April-May</li> <li>2. April-May</li> <li>3. May + June</li> <li>4. May-June</li> <li>5. continuous</li> </ol>
	<b>Operations</b>	<ol style="list-style-type: none"> <li>1. Develop plans and guidelines for next activities at field level. These include:               <ol style="list-style-type: none"> <li>i. Documents and certificates for completion and handover of Sub-projects</li> <li>ii. Training for PRF staff and Khet Facilitators</li> <li>iii. Meeting guidelines for Khet Completion Meeting</li> <li>iv. Meeting Guidelines for District Evaluation Meeting</li> </ol> </li> <li>2. Check district plans and budgets for activities based on advice from NO. (Individual activities can only go ahead when all other supporting activities have been completed)</li> <li>3. Prepare standard regulations/guidelines on usage of up to 2% of sub-project budgets for community admin./operating costs</li> <li>4. Launch preparations for round two funding cycle and expansion of the Project</li> <li>5. Support field activities</li> <li>6. Check procedures and tools being used in the provinces</li> <li>7. Prepare for WB mission</li> </ol>	<ol style="list-style-type: none"> <li>1. April-May</li> <li>2. May</li> <li>3. a.s.a.p.</li> <li>4. June</li> <li>5. continuous</li> <li>6. continuous</li> <li>7. June</li> </ol>
	<b>Procurement, Engineering and Construction activities</b>	<ol style="list-style-type: none"> <li>1. Assist in collecting information for and updating of UCDB</li> <li>2. Procure services of Technical Quality Assessment and Beneficiary Assessment Consultants</li> <li>3. Follow up and check procurement procedures for the sub-projects.</li> <li>4. Identify a suitable Translator for Engineering and Technical Guidelines Handbook and oversee translation of the handbook</li> <li>5. Prepare for procurement for 4 new districts</li> </ol>	<ol style="list-style-type: none"> <li>1. continuous</li> <li>2. May-June</li> <li>3. continuous</li> <li>4. a.s.a.p.</li> <li>5. June</li> </ol>



	<b>Core Activities</b>	<b>Sub-Activities</b>	<b>Target/ Required By</b>
<b>Monitoring and Evaluation Unit</b>	<b>Baseline and other Surveys</b>	<ol style="list-style-type: none"> <li>1. Follow up with NSC and the WB concerning data entry and analysis for baseline survey</li> <li>2. Complete in-house data entry and checking for Village profile forms from 10 districts and Social Survey forms from 3,000 HH.</li> <li>3. Assist facilitation of the Study on Social Organizations contract, as required</li> <li>4. Prepare for WB statistician to come at end of May</li> <li>5. Work with WB statistician and NSC on Baseline Survey data analysis</li> <li>6. Develop TORs for Technical Quality Assessment and Beneficiary Assessment Consultants</li> </ol>	<ol style="list-style-type: none"> <li>1. April</li> <li>2. April-May</li> <li>3. April</li> <li>4. mid-May</li> <li>5. May-June</li> <li>6. May</li> </ol>
	<b>Systems</b>	<ol style="list-style-type: none"> <li>1. Finish preparing summary diagram of PRF MIS</li> <li>2. Get adequate back up and virus protection systems working a.s.a.p.</li> <li>3. Arrange for and assist in training of staff in National Office on how to use the network, etc. (cooperate with OPT team).</li> </ol>	<ol style="list-style-type: none"> <li>1. April</li> <li>2. a.s.a.p.</li> <li>3. a.s.a.p.</li> </ol>
	<b>Reporting</b>	<ol style="list-style-type: none"> <li>1. Collect and coordinate data /content for Quarterly Progress Reports</li> <li>2. Assist with note and minute taking as required.</li> <li>3. Update information on PRF website</li> <li>4. Cooperate with IEC to publish Quarterly Bulletin</li> </ol>	<ol style="list-style-type: none"> <li>1. continuous</li> <li>2. continuous</li> <li>3. continuous</li> <li>4. April, July</li> </ol>
	<b>M &amp; E forms / databases</b>	<ol style="list-style-type: none"> <li>1. Design and prepare database to handle data from Village Profile and HH Social forms</li> <li>2. Design and prepare database to handle data from Sub-Project Monitoring Form</li> <li>3. Update Unit Costs for each of 3 provinces, as required</li> </ol>	<ol style="list-style-type: none"> <li>1. April</li> <li>2. May</li> <li>3. continuous</li> </ol>
	<b>Complaints Resolution Process</b>	<ol style="list-style-type: none"> <li>1. Upgrade content of Complaints Process booklets and forms based on feedback from the field.</li> <li>2. Seek feedback from WB on Complaints Resolution process, materials, etc.</li> <li>3. Prepare for expansion of the Complaints Resolution Process in each of the 3 provinces</li> <li>4. Monitor and assist with Complaints as required.</li> </ol>	<ol style="list-style-type: none"> <li>1. April</li> <li>2. April</li> <li>3. May-June</li> <li>4. continuous</li> </ol>

	<b>Core Activities</b>	<b>Sub-Activities</b>	<b>Target/ Required By</b>
<b>Finance and Administration</b>	<b>Staffing and Recruitment</b>	<ol style="list-style-type: none"> <li>1. Assist in recruitment of further inputs from Financial Management System Consultant</li> <li>2. Renew staff insurance contract with insurance company.</li> <li>3. Orientate replacement District CD Facilitator for Sobbao and District Technical Advisors for Xiengkhor and Add</li> <li>4. Interview new Provincial Coordinator and Prov. CD Specialist for Huaphanh<sup>1</sup></li> <li>5. Assist in recruiting Technical Quality Assessment and Beneficiary Assessment Consultants</li> <li>6. Prepare for recruitment of staff for 4 new districts</li> </ol>	<ol style="list-style-type: none"> <li>1. April</li> <li>2. April</li> <li>3. April-May</li> <li>4. May</li> <li>5. May-June</li> <li>6. June</li> </ol>
	<b>Auditing</b>	<ol style="list-style-type: none"> <li>1. Support and assist 3 provinces for regular audit functions</li> <li>2. Oversee translation of Financial Audit report and send to Board and GOL</li> </ol>	<ol style="list-style-type: none"> <li>1. continuous</li> <li>2. April</li> </ol>
	<b>Revision of Budgets</b>	<ol style="list-style-type: none"> <li>1. Enter data from new budget</li> <li>2. Modify Chart of Accounts according to new budget</li> <li>3. Prepare individual budgets to facilitate planning at and monitoring of provincial and district levels</li> </ol>	<ol style="list-style-type: none"> <li>1. April</li> <li>2. April</li> <li>3. April-May</li> </ol>
	<b>Financial Reporting</b>	<ol style="list-style-type: none"> <li>1. Sort out all problems with ACCPAC</li> <li>2. Update ACCPAC system following revision of budget and WB confirmation of new Training Category, etc.</li> <li>3. Test system to ensure that all reports and statements can be produced effectively and accurately using new budget and category.</li> <li>4. Prepare Analysis of Variance report</li> <li>5. Prepare monthly reports as required for project management</li> <li>6. Prepare quarterly, YTD and Project Life TD reports for management and Quarterly Progress reports</li> <li>7. Prepare FMR as required for WB</li> <li>8. Set up system to generate and collect expenditure reports from each individual district level</li> </ol>	<ol style="list-style-type: none"> <li>1. a.s.a.p.</li> <li>2. April</li> <li>3. April-May</li> <li>4. May</li> <li>5. monthly</li> <li>6. April, July</li> <li>7. April, July</li> <li>8. June</li> </ol>
	<b>Supporting Sub-project implementation</b>	<ol style="list-style-type: none"> <li>1. Again seek Executive Director approval for updated Staff per diems for Provincial and District levels</li> <li>2. Assist to prepare standard regulations/guidelines on usage of up to 2% of sub-project budgets for community admin./operating costs.</li> <li>3. Assist provincial accountants to monitor and develop sub-project financial formats.</li> </ol>	<ol style="list-style-type: none"> <li>1. a.s.a.p.</li> <li>2. a.s.a.p.</li> <li>3. April</li> </ol>

<sup>1</sup> After 31 March 2004, Acting Provincial Coordinator gave notice for personal reasons. As this person was fulfilling both the Prov. Coordinator and Prov. CD roles, 2 people are required to replace one staff member.