

Quarterly Progress Report

July– September 2005

Committee for Planning and Investment
Poverty Reduction Fund (PRF)

Vientiane, Lao PDR, July 2005

TABLE OF CONTENTS

TABLE OF CONTENTS.....	2
EXECUTIVE SUMMARY	3
1. INTRODUCTION	4
2. ACHIEVEMENT OF IMPLEMENTATION IN CYCLE II.....	7
2.1. Sub-project Completion Progress	8
2.2. Sub-project Disbursement in Cycle II.....	9
2.3. The comparison sub project planning and process in Cycle I, II and III.....	11
2.3. Constraints during Cycle II and Lesson Learnt	12
3. Community Contributions and Participants.....	13
4. STARTING CYCLE III (2005-2006).....	14
4.1. IMPLEMENTATION OF RURAL INFRASTRUCTURE IN 20 POOR DISTRICTS	14
4.2. SOCIAL PROGRAMME	17
4.2.1. Provincial and District Socialization held in new provinces	17
4.2.2. Socialization Meeting and preparation	18
4.2.3. Annual Review and Strengthening Workshop 2005 for PRF staff.....	18
4.3. INPUT FOR IMPLEMENTATION ACTIVITIES IN FIELD LEVEL	19
4.3.1. MIS improvement	19
4.3.2. Development and use of IEC materials	19
4.4. PREPARATION FOR MID TERM REVIEW	20
5. Work plan for Sept-December 2005	20
Annex	21

EXECUTIVE SUMMARY

This report is a summary of the implementation of PRF from July to September 2005 which includes the end of the second cycle and the beginning of the third cycle. During this time, the supervision by Committee for Planning and Investment (CPI) and the PRF Administrative Board took place in Huaphanh and Champasack Provinces, and the fifth meeting of PRF administrative board was held in Phin District, Savannakhet Province to discuss issues proposed by PRF and visited some sub-projects; and the World Bank mission came to follow-up on the project's progress. The team visited sub-projects in Huaphanh Province. A World Bank mission will take place again in December for the Mid-term Review.

In Cycle II as of the end of September, 2005, 431 sub-projects have been initiated for implementation, and a budget of approximately 31 billion Kip (US\$ 3,101,000) budget was planned for 14 districts. 351 sub-projects (81 percent) have been completed and the amount 26.4 billion kip (83 percent) has been disbursed to the community. The major sectors for implementation in this Cycle are water, education and roads, which resulted from the participatory planning process with communities.

The expansion into six new districts in Xiengkhoang and Saravan Provinces started in June 2005 for the third cycle; Training for new staff and Khet Facilitators for new districts was held in those two provinces. In third cycle, PRF covers 5 provinces and 20 districts. PRF currently has about 138 national staff in total.

Although PRF has already entered Cycle III some sub-projects/activities from Cycle I and II still carry on and expect to finish by the end of this year. After the District Prioritization Meeting finished in September 2005 for Cycle III, 668 sub-projects have been planned for implementation in 20 districts of five provinces and approximately 4,163,000US\$ has been planned for the implementation.

PRF has prepared inspections of the quality of sub-projects for Cycle III to be conducted after the District Forums by getting technical assistance from vocational schools in Savannakhet and Champsack Provinces to do on the job training for Khet technicians.

For the MIS improvement M&E unit, the project management team of PRF proposed to the World Bank to hire external consultants to design new software programme in Access for data storage (database) and analysis. It was carried out from September to November 2005.

1. INTRODUCTION

Being part of the Lao Government's National Growth and Poverty Eradication Strategy (NGPES), the Poverty Reduction Fund (PRF) shows the commitment of the Lao Government to its goal of social and economic development of the country, in particular to reduce poverty. The PRF is supported by the World Bank in the form of a low-interest loan, repayable over forty years.

The PRF has been launched for an initial five-year period starting in the fiscal year 2002 – 2003. During the first year of implementation, the PRF Project covered ten districts in three provinces: Huaphanh, Savannakhet and Champasack. In 2005 six new districts were added in two new provinces, Xieng Khuang and Saravan. From 2005 project activities will gradually expand to cover a total of twenty four districts, or 2,700 villages.

How Villages and Village Activities are Chosen

Each participating district receives an annual allocation of funding based on the number of poor villages in that district. Poor villages have so far been identified on the basis of five criteria, as per the poverty indicators defined by the Prime Minister's Instruction No. 010/PM (2001):

1. at least 51% of total households classified as poor;
2. lacking a school in the village or nearby village;
3. without a dispensary or traditional medical practitioner and/or requiring over 6 hours of travel to reach hospital;
4. lacking a safe water supply;
5. without access to roads (at least trails accessible by cart during the dry season).

PRF classifies villages into six levels of poverty according to the possession of one or more of the above indicators, viz: non poor, very low poverty, low poverty, medium poverty, high poverty and very high poverty.

75 percent of the PRF budget is spent directly at village level. Funding is given to communities as grant assistance for approved sub-projects. To access a grant and participate in the project, the villagers themselves must initiate, plan, implement, manage and maintain their own village development sub-projects.

All sub-projects and activities proposed by the villagers must conform to the PRF objectives and to seven important principles: simplicity, menu of options, participation, ownership, transparency and accountability, wise investment, empathy ("siding with the poor"). The menu

The 7 Principles of PRF

- *Simplicity*
- *Menu of Options*
- *Participation*
- *Ownership*
- *Transparency and Accountability*
- *Wise Investment*
- *Empathy ("Siding With The Poor")*

of options gives guidelines concerning the type of sub-projects that can (or cannot; “Negative List”) be funded by the PRF, and there are also regulations on the amount of money that can be given to a village or group of villages in any one year. Transparency and accountability are encouraged through involving large numbers of people in key functions, plus the use of (village) Information Boards and a Complaints Prevention and Resolution Process.

Objectives of PRF

The main objectives of the PRF are to:

- assist villagers to develop community infrastructure and gain improved access to services;
- build capacity and empower poor villages in poor districts to plan, manage and implement their own public investments in a decentralized and transparent manner; and
- Strengthen local institutions to support participatory decision-making and conflict resolution processes at the village, *khet*, and district levels, involving a broad range of villagers, including women, the poor and ethnic minorities.

Principles of PRF

The Poverty Reduction Fund Project is designed around a number of key principles that provide the basis for project implementation and supervision, as well as for local innovations, and for the evaluation of the project and its impact. The principles of the project, further explained below, are:

The PRF Process for Implementing Sub-projects

The process for implementing sub-projects starts at village level. Several meetings are held for planning alone.

After introducing the PRF Project to as many people in the village as possible (Village Socialization Meeting), a simple Village Needs and Priorities Assessment (VNPA) exercise is conducted in every village of every participating district. Villagers are divided into separate men’s and women’s groups and asked about their problems and priorities for village development/ poverty reduction. The people are guided to choose their priorities keeping in mind the PRF objectives and principles and especially the Negative List¹.

¹ The project will not fund: new roads; road resurfacing; road sealing (laterite, asphalt etc.); electrical, gasoline or diesel generators or pumps for irrigation; piped, individual household water hook-ups; equipment or materials that can be paid for from other funds; chain saws; pesticides and other dangerous chemicals; investments detrimental to the environment; acquisition of land (purchase or lease), under any conditions; construction, rehabilitation, or maintenance of any government office buildings; payments of salaries to government servants or the salaries of the staff of government subsidized organizations; any activity unacceptable to a large number people (regardless of their ethnic background). Forced (involuntary) resettlement is not allowed under any condition. Voluntary resettlement requires an early special approval from Vientiane, prior to any decision in the inter-khet meeting

The women record their 3 priorities for development on a VNPA form, and the men do the same. The groups then come together as the whole village, and a decision is made on which 3 priorities will be presented on behalf of the village at the khet (group of villages, sub-district) level. Three Village Representatives are elected to present and defend their village's needs and ideas at a khet forum.

At the Khet Prioritization Meeting, the village representatives consider all of the individual village needs and priorities, and again focusing on the principles and objectives of the PRF they prioritize the needs for their khet, grouping together as many villages as possible with a similar need. Six priorities are chosen for each khet. Four Khet Representatives are elected to present and defend their khet's priorities at a combined khet/ district forum.

The District Prioritization Meeting further prioritizes the needs of all khets in the district and then provisionally selects sub-projects based on a rough calculation of costs, to try to best utilize the funding available for the district in the current year.

After provisional selection of sub-projects, further consultations with the beneficiary/ affected communities take place and a formal proposal is made (Sub-project Proposal Form) combining the outputs of proper appraisal, costing and design, as well as procurement method and unexploded ordnance and environmental assessments.

More meetings are held at the khet level to ensure that the people understand the proposal/s and accept the budget, etc. To complete the initial planning process, a meeting is held again at District level (District Decision Meeting) where allocation of funding is finalized for the successful sub-projects.

Once a sub-project is approved further preparations for implementation must be made before funds can flow. These preparations include: training for community financial management and community procurement, training for technical aspects of construction and contract management, opening of a khet bank account and planning for use of each (advance) progress payment.

Two main types of procurement are used at the community level; "community force account" where communities perform all of the necessary work themselves and "small works" where communities may contract out part or all of the work to a (sub-) contractor.

FACTS OF PRF

- IDA Loan: US\$ 19,345,000
- GOL Contribution up to: US\$ 1,330,000
- Total project fund: US\$ 21,000,000 Approx.
- Current target provinces: Huaphanh, Savannakhet, Champasack, Xiengkhouang and Saravan Provinces

	2002	2003	2004	2005	2006	2007	2008
PRF established by PM Decree	May 31						
Development Credit Agreement	Aug. 19						

Loan effectiveness date		Feb. 3					
Launching activities in field		April					
Beneficiary & Technical Assessment				•			
Mid Term Review				•			
Cycle I		•	•				
Cycle II			•	•			
Cycle III				•	•		
Cycle IV					•	•	
Cycle V						•	•
Closing							March

2. ACHIEVEMENT OF IMPLEMENTATION IN CYCLE II

Although PRF has already entered Cycle III some sub-projects/ activities from Cycle I and II still carry on and expect to finish by the end of this year. By 2005, 431 sub-projects using approximately 31 billion kip (31,825,374,415 Kip) or (USD 3,101,000) have been planned for implementation in 14 districts for Cycle II. As of the end September 2005, 431 sub-projects have been initiated and approximately 31,825,374,415 Kip has been planned to disburse and more than 351 sub-projects or 81% percent have been completed (see figure 1).

Figure 1: The percent of subproject progressing in three active provinces Cycle II

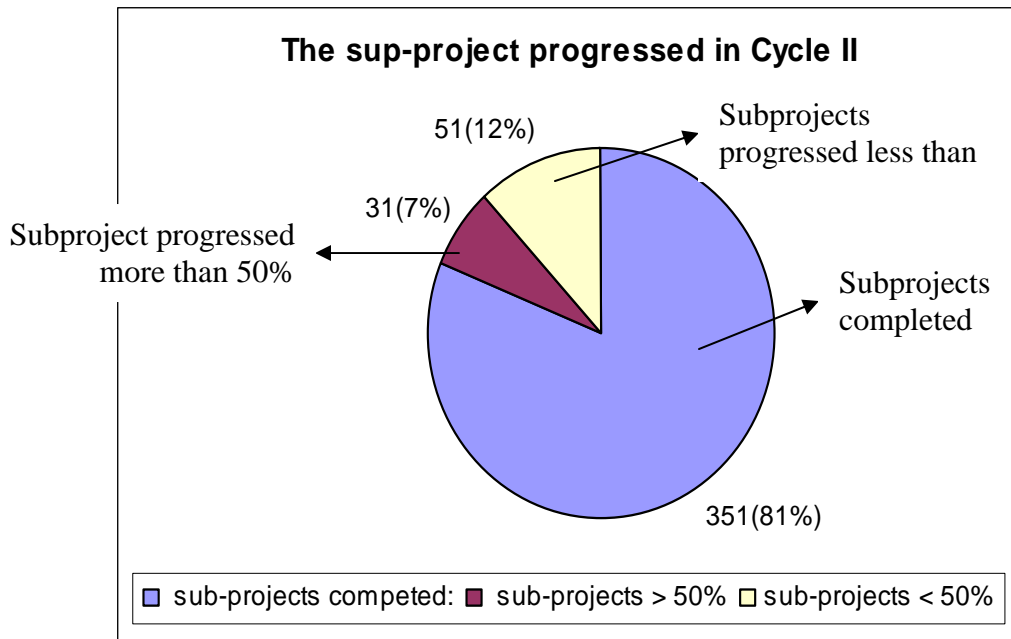
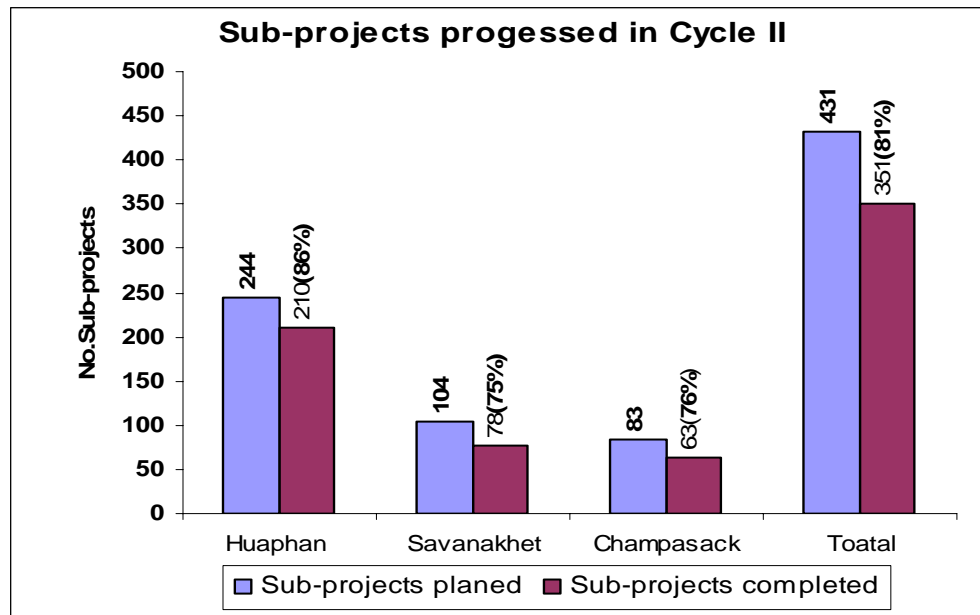


Figure1: shows that the 81 percent of sub-projects have been completed in Cycle II, 7 percent are nearly completed and other some new sub- projects just initiated or delay 12 percent this has been cause by many problems such as: rainy season is difficult to travel and hindrance to construction work, a delay in hand pump delivery, the difficulty digging delivery to remote villages, the difficulty of finding local contractors for roads in areas with several streams, some sub-projects completed proposal in few months but still not progressing activity and other problems.

2.1. Sub-project Completion Progress

The figure 2 below shows the sub-project completion progress, it can be seen that the implementation of subproject is progressing the fastest in Huaphanh province 210 of 244(86%) sub-projects have been completed, this compared to Savanakhet and Champasack where 78 of 104(75%) and 63 of 83(81%) of the planned project have been completed respectively. The total of sub-projects completed by the end of September 2005 where 351 of 431(81%). To compare with the Semi-Annual Progress Reports January-June, 2005, it is shown that the number of sub-project progress completed is rapidly increased from 245 to 351 or 43 %. More detail it is shown in Figure2 and Table2 below. This could however be partly due to improvement recording, collation and analysis.

Figure2: Number of sub-projects completed by province in Cycle II, By October 2005



Notice: The sub-projects on education sector (school renovation, school material, construction...) is almost completed in each districts while some sub-project about IGA & Training especially the Natural and Environment Training projects, are just initiated show less than 15 percent of progress. Due to this programme just completed sub-project proposals over last two months and no experience staffs were available for this field and the external experts were hired to assist. So, during the September, 2005 the Training of Trainers (TOT) and Training on Saving (TOS) from National Consultant Company (NCC) was held in Huaphanh province and other two provinces Savanakhet and Champasack have been planned for training in following month.

Table1: .Sub-projects progress all districts, Cycle II (2005-2006)

Distr. name	Sub-project progressed in 14 districts				Total	Sum Subprojects
	0%	<50%	>50%	100%		
Sobbao	3	-	0	30	33	244
Add	4	-	0	31	35	
Xiengkhor	4	-	2	32	38	
VX	4	-	1	39	44	
HM	4	-	0	27	31	
Xamtay	4	-	8	51	63	
Sepon	4	5	5	27	41	104
Vila	2	1	2	18	23	
Nong	-	1	1	10	12	
Phin	2	1	2	23	28	
Moon	-	3	6	17	26	83
Khong	-	2	2	21	25	
Suku	1	1	1	12	15	
Pathoum	-	1	3	13	17	
Total	32	15	33	351	431	431

Source; data up date 30 Sept, 2005 in PRF office in Vientiane capital

2.2. Sub-project Disbursement in Cycle II

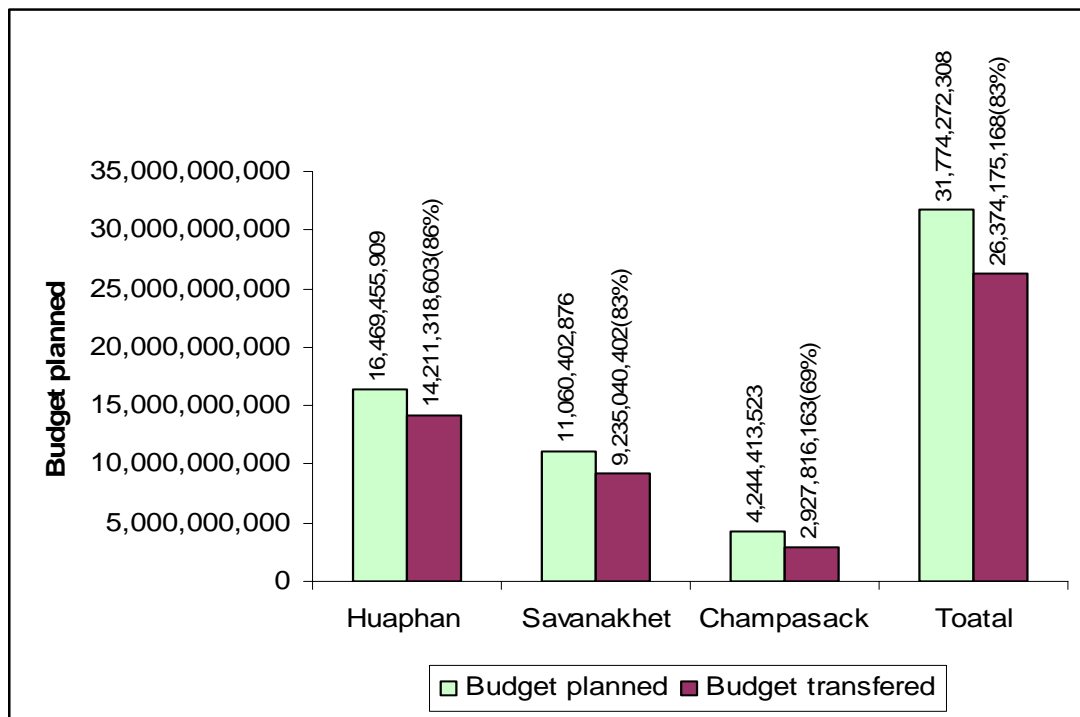
Comparing this Quarter's disbursement with those of previous Quarter, there has been a significant increase in the rate of disbursement, reflecting the progress of sub-project works. Budget transferred from Vientiane to Provinces stands 27,278,103,831 Kip of

IGA & Training : Income Generation Activities and Training included all activities relevant to the training (animal raising training, cattle training, cropping training, village health volunteer training ,natural and environment protection training ...),and activities to make the income for communities (market renovation, revolving fund, weaving fund...)

31,774,272,308Kip (86percent) and the total budget that had been transferred to Khets account in 14 districts was 26,374,175,168 kip (83 percent). More detail can be found in Annex1

Figure 3 below also shows the transfer of PRF budget on sub-projects to Khets is also fastest in Huaphanh province as the number of completed where 14,211,318,603 Kip of 16,469,455,909Kip(86%)planned PRF budgets have been transferred to priority provinces. This can be compared to Savanakhet and Champasack where 9,235,040,402 kip of 11,060,402,876 Kip (83%) and 2,927,816,163Kip of 4,244,413,523 Kip (69%).

Figure3: Summary of sub-projects disbursement by province to Khets, Cycle II



Details of physical disbursement and progress of sub-projects in 14 districts .The end of September 2005.Comparing this Quarter’s disbursement with those of previous Quarter, there has been a significant increase in the rate of disbursement from provinces to Khets account where kip24.5 billion reported in last quarter to kip 26.4 billion in this quarter, reflecting the progress of sub-project works. More details of disbursement and progress of sub-project can be found in **Annex 1**.

Source: new data update disbursement and completion progress of sub-project 31 Sept,2005 Cycle II (2004-2005)

2.3. The comparison sub project planning and process in Cycle I, II and III

Table 1. Summary of sub-projects planning, budget and disbursement, the end of September 2005

	Cycle 1	Cycle 2	estimated Cycle 3	Total
Number of Districts	10	14	20	...
Number of Villages with VNPA	913	1,431	1,913	...
Number of Direct Beneficiary Villages	Approx. 558	Approx. 887	Will present in next report	...
Number of Indirect Beneficiary Villages ²	...	Approx. 1,047	Will present in next report	...
Number of Sub-projects planned	249	431	668	-
Number of Sub-projects initiated	248	431	-	679
Number of Sub-projected completed	215	351	-	501
Funds Planned ³	Kip 11 billion	Kip 32 billion	Kip 44 billion	Kip 87billion
funds for sub-projects being currently implemented	...	Approx. Kip 30 billion	-	...
fund set aside for sub-projects not yet planned ⁴	...	Approx kip 1.3 billion	-	...
Funds disbursed to Khet Bank accounts	Kip 8,7 billion	Kip 26.4billion		Kip 35.1 billion

Source: The new data update for the progress of sub projects in 14 priorities districts in PRF office in Vientiane Lao PDR

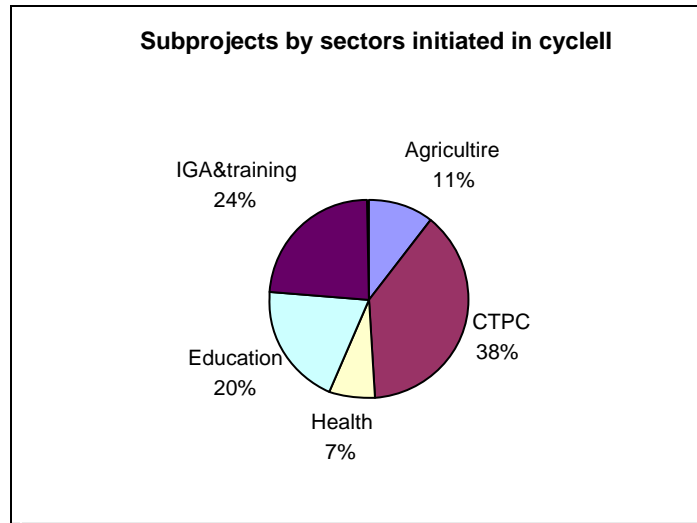
The first participatory planning step, the Village Need and Priorities Assessment or VNPA was exercised in all 1,431 villages of 14 priorities districts in the three active provinces of CycleII and the progress of subprojects implementation were separated into 5 main groups: **Agriculture, Communication Transportation Post and Construction (CTPC), Education, Health and Income generation plus Training (IGA+Trainig)** and each sector included small subprojects.

² One village can receive more than one sub-project or one sub-project can benefits more than one village

³ Resulted from District Decision Meetings in 14 districts

⁴ Fund for sub-projects set aside for further implementation

Figure4: Totally subproject initiated in 14 districts by sector, cycle II



The data in **Figure4** shows the total number of sub-projects initiated in all priorities districts in Cycle II. There are 431 projects planned for this period, at the end of June 2005 we reported that only 420 sub-projects had been initiated or 97 percent of those. As the end of September 2005. All 431 of sub-projects planned had been initiated, and more than 81 percent of them completed. For this cycle, CTPC followed by IGA&Training and Education are the main areas of concern for the poor villager and had initiated in Cycle II.

2.3. Constraints during Cycle II and Lesson Learnt

PRF tools and methodologies had to be tested and developed as the activities were being implemented full scale. That was very demanding as all staff was on a steep learning curve while they had deliver and fulfill commitments made.

As the result of Cycle I and II implemented so far, the clean water was a common request from poor villagers in Savanakhet and Champasack provinces. But PRF has been facing difficulties avoiding rocky areas for dug wells, drilled wells and finding local contractors for roads in areas with several streams. Also due to the weakness of data on groundwater, its low or doubtful quality, the slow delivery of TARA pumps and maintenance and repair problems PRF has proposed (to the World Bank) that in Cycle III and forwards support will not be given for drilled wells with hand pumps. However, PRF will continue to support clean water and offer new method as mentioned above.

1. Some activities familiar with IGA were added to IGA+Training group such as market renovation or construction

3. Community Contributions and Participants

Community contributions and other participation are important to make the subprojects implementation completed on time. Villagers will decide on how resources are allocated, manage project, funds and the implementation of subprojects. Extensive facilitation and training is provided through the projects that ensure that poor villagers, including women, participate in the decision-making process and benefit from project inputs. The project builds local community capacity by providing technical support for villagers over the number of years, to help on solving problems and resolve conflicts. The project aims to create stronger links between the local government and the aspiration of villagers with project staff at district, province and national levels coordinating and building linkage. The Community contributions (in both kind and cash) for 14 districts averaged 21.6 percent in Cycle II as updated as of June 2005. More detail shows in Annex 3.

Table 2: Value of Community Contributions in 10 districts (2003-2004 funding round) and 14 districts (2004-2005 funding round)

Province / District	2004 – 2005 funding round for 14 districts		
	PRF Budget planned (KIP)	Value of village contribution (KIP)	% Village contribution (KIP)
Huaphanh			
Sobbao	2,328,980,851	1,369,906,598	58.8%
Add	2,072,637,317	517,764,700	25.0%
Xiengkhor	2,148,983,361	511,986,500	23.8%
Viengxay	2,389,890,859	981,927,722	41.1%
Huameuang	2,451,233,550	401,507,752	16.4%
Xamtay	5,122,252,945	1,467,739,719	28.7%
Sub total	16,513,978,883	5,250,832,991	31.8%
Savannakhet			
Sepone	3,906,000,000	272,832,672	7%
Nong	2,047,500,000	41,548,000	2%
Vilabury	2,152,500,000	97,903,500	5%
Phin	2,961,000,000	300,524,986	10%
Sub total	11,067,000,000	712,809,158	6%
Champasack			
Mounlapamok	1,780,724,999	328,314,360	18.4%
Khong	901,306,147	264,706,626	29.3%
Sukuma	701,432,377	118,925,445	16.9%
Pathoumphone	860,950,000	203,242,103	23.6%
Sub total	4,244,413,523	915,188,534	21.5%
Grand Total	31,825,392,406	6,878,830,683	21.61%

As it was reported in last quarter shows that contribution in Hauphanh (31.8%) is higher than Savanakhet and Champasack which is 6% and 21.61% respectively. It is observed that Huphanh participates actively compared with other prioritization provinces especially through local material and labors which they have in their areas. They contribute to the construction because this province is rich on natural resources: sand, bamboos and stones that can be contributed in kind seem to be more easily available in this area, except the material/instrument that can not find in this area PRF will support them such as: pipe, steel, tap, cement, etc.... for more detail see Annex3

4. STARTING CYCLE III (2005-2006)

4.1. IMPLEMENTATION OF RURAL INFRASTRUCTURE IN 20 POOR DISTRICTS

After the District Prioritization Meeting finished In Cycle III, 668 sub-projects have been planned for implementation 20 districts in five provinces and using approximately 4,163,000US\$ which expected to allocate to sub- project in each sector and province .More detail is shown in table4 below:

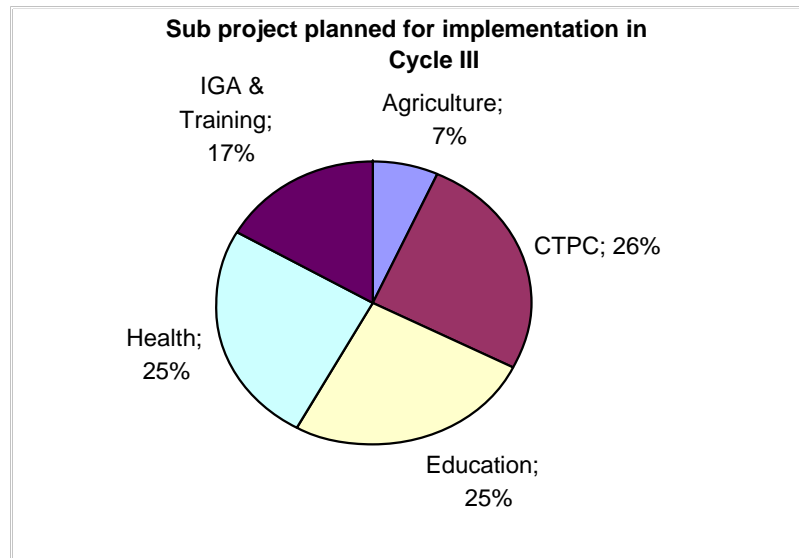
Table4: Sum District Prioritization Cycle III

Sector	Champasak	Huaphanh	Saravanh	Savanakhet	Xiengkhouang	Total
Agriculture	4	25	2	11	3	45
CTPC	23	62	17	45	24	171
Education	53	37	17	49	13	169
Health	23	55	28	37	27	170
IGA+Training	34	25	13	21	20	113
Total	137	204	77	163	87	668
No. of Districts	4	6	3	4	3	20

Source: DPS No. Number of sub-project in district Sub-project Prioritization meeting
Summary and up date by M&E unit on 31 sept, 05

The data in Table 4 above shows the number of subprojects have been planned in five provinces for Cycle III (2005-2006).Huaphanh province has more than other provinces as it has many poorest districts (6 districts for this cycle), and other provinces has only 3-4 poor districts were selected. So, the number of sub projects planned for the cycle III in Hauphan is 204, followed by Savanakhet 163, Champasack 137 and other two provinces Xiengkhouang 87 and Saravanh 77 which the totally 668 sub projects have planned for this cycle.

Figure 5: Sub-projects planned by sector to progress in five provinces Cycle III

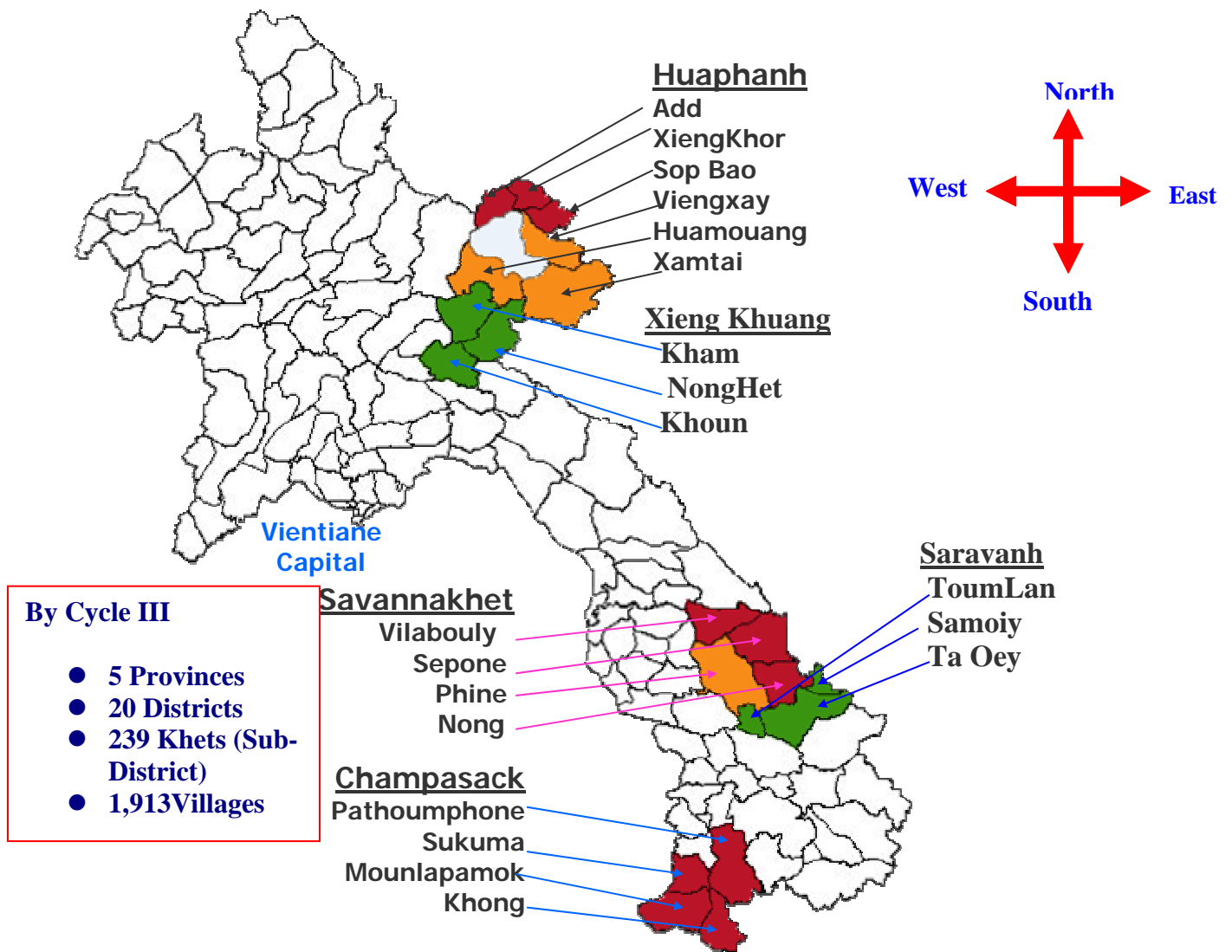


The data in **Figure 5** above also shows the numbers of total subprojects has been planned in five provinces (20 districts) for Cycle III. There are 668 projects planned for this period. It shows the number of three main types of sub-projects which are the main areas of concern for the poor villagers: CPTC 26% followed by Education 25% and Health 25% and other sub projects IGA&Training 17% and Agriculture 7%.

By the beginning of Cycle III (2005-2006) PRF has launch activities in six new districts in two new provinces: one in the South-East (Saravanh) and other one in Northern (Xiengkhouang) of Lao PDR and three districts in each province. In Saravanh province included: Toumlan, Samoiy and TaOey districts and in Xiengkhouang included: Kham, NongHet and Khoun districts. For the location of three old provinces or 14 old districts and two news provinces or six districts in this cycle can be found on the Map of Lao PDR as it is shown in below.

In Cycle III: The Subprojects implementation were separated into 5 main groups: **Agriculture, Community Post Transportation and Construction (CPTC), Education, Health and Income generation plus Training (IGA+Trainig)** .

The Map of Five target Provinces and 20 Districts had been planned for Cycle III



And after PRF staff finished field trips to five target provinces, they considered that Saravanh province is the most difficult province due to the poor access from the provincial center to target district towns made difficult by the many broken bridges that should cross small and large streams.



4.2. SOCIAL PROGRAMME

4.2.1. Provincial and District Socialization held in new provinces

Provincial Socialization meetings for Xiengkhuang and Saravan Provinces were held in May 2005. Provincial authority, in ministries at the provincial level and mass organizations were invited to the meetings. PRF at national and provincial levels gave presentations. At Saravanh questions were raised regarding access to bank services in the three new districts. The communication and transportation between districts is very difficult in the dry season and impossible in the rainy season. It is not yet known how PRF will be able to transfer money to the local level and where the villagers will withdraw money to pay for sub-projects. The PRF team has to seek a solution for three districts in Saravan. . The solution for the money transfer as mention above, three districts has to open the bank account in provincial center, when the sub-projects are initiated the staff in those districts have to travel to withdrawn money in provincial center to use for sub-project implementation. Normally the administrative cost for each districts is 2 percent of total budget planned but it is available between 2-5 percent due to the road from those districts to provincial center is made difficultly by many problems and too far, and the PRF staff have to walk over a mountain and take more time and need more payment than other districts in other target provinces. In Nong Haed District in XiengKhouang also faces the same problem but there is easy, but time consuming access to Muang Kham District.

4.2.2. Socialization Meeting and preparation

Before beginning the third cycle (2005-2006) the PRF team had planned to lunch in two new activities provinces: Xiengkhaung and Saravan province included the three districts in each province were added in this cycle. And the new staffs in these districts were trained by the national staff. Some of new staffs claimed that the training course was to brief and requested more specific training about their job, and the PRF at the national level planned to offer some staffs on the job training in the national office or their field office .And some new province staffs were selected to work with the relevant and necessary field such as the coordinator and financial officers in Xiengkhaung and Saravan province.

In August, 2005, there was a 10 days trip to Xiengkhaung province. The objective is to present criteria for selecting sub projects and announce district budget allocation. And it was spent ten days for this trip.

The tasks: Firstly, introduce how to prioritize 6 subprojects of each Khet, in the first day of meeting based on fundamental principles and 13 types of activity prohibited in PRF .And, announce district budget allocation in the second day of the meeting with an explanation of five basic criteria for example house hold income, road access, education access especially primary school, clean water and health services, which are based for this year budget allocation, moreover, next year budget allocation will be added three criteria namely good management, spending capacity and environment protection activities.

4.2.3. Annual Review and Strengthening Workshop 2005 for PRF staff

This second annual workshop was held in Vientiane from 6-8 July 2005, attended by 156 people of whom 21 were from government. The latter raised the questions that reflected on PRF implementation and gave recommendations which PRF will use for future reference. The action plan from this meeting was sent to all units and all provinces to implement and follow up. This is a good opportunity for all PRF staff from five provinces comes to meet each other. Some staff from Saravan Province who had not seen Vientiane for ten years was surprised by the appearance of Vientiane.

A field visit was conducted to Phone Hong District in Vientiane to visit the Handicraft village center, displaying indigenous knowledge and a community Water supply project supported by JICA. The PRF staff observed the techniques and asked specific questions of the communities, especially at the water supply project. Rather than drilled wells PRF wishes to add solar powered water supplies to its menu of options.



4.3. INPUT FOR IMPLEMENTATION ACTIVITIES IN FIELD LEVEL

4.3.1. MIS improvement

Generally, Management Information System (MIS) was initiated the beginning of the Cycle. The MIS is well enough in terms of producing forms, creating database according to key indicators, collecting data in the fields, developing package of MIS, re-assessing working condition of MIS and generating some useful information for PRF .However, MIS failed to produce continuously good reports due to producing many errors in the processing of generation reports. Moreover, the database causes often a lot of problems when entering as well as generating data. Consequently, data were not analyzed on time consuming for re-entering and re-rechecking data when one problem was addressed which leads to another problem where in-house programmer also could not fix it even though they paid more attention to those problems

M&E unit proposed to the project management team of PRF and the World Bank to hire external consultants to assist M&E in revising the existing database .The work started in September and it is expected to finish in November 2005.

4.3.2. Development and use of IEC materials

During the year 2005, IEC materials were produced to launch activities for 10 new districts only because old 4 districts had finished launching activities in 2004.

Table 1: Types of IEC materials produced and distributed, 4 new districts

Type of media	Distributed to	Approx. of publishing 2003
Brochures (updated)	Government officials, Local / International Organization, villagers	4,100 pieces
Posters (print the old ones)	Local organization at provincial, district and Khet / village levels	1,050 posters
T-shirts & Caps	Government officials, other related organizations, PRF staff, Khet level	1,500
Calendars	Government official, local organization at national, provincial and district level	193 each
Newsletters	Government official, local organization at national, provincial, district and khet levels	607
Plastic folder	Government official, local organization at national, provincial, district	4,316
Note books & Ball pens	Government officials, PRF staff, Khet Facilitators, Khet Representatives, Khet Team	4,200 & 4,200 each
CD (copy the old one)	Government official, PRF staff to use with villagers	32
Radio	Government Officials, business, farmers, teacher, students, workers, working groups , villagers ...	1 stations
Pen and Pencils	Government official, PRF staff to use with villagers	850
Brief Lao language Book	Government officials, PRF staff, Khet Facilitators, Khet Representatives, Khet Team	1,600
Cassettes PRF song	Government official, PRF staff to use with villagers	12

4.4. PREPARATION FOR MID TERM REVIEW

Recruitment of beneficiary Assessment (BA) / Technical Assessment (TA) team was done between the ends of September and beginning of October 2005. Overall, the BA and TA team will conduct the assessment for about 9 weeks in 6 districts in the three provinces: Huaphanh, Savanakheth and Champasack (Cycle I and Cycle II). Data analyzing and report writing will be done in the beginning of November. The final report will be submitted to PRF and World Bank on the last week of November.

5. Work plan for Sept-December 2005

The work plan for September to December 2005 is in annex 2

Annex

Summary Disbursement and Completion Progress of sub-projects, Cycle II (2004-2005) for 14 districts

Annex1

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of end of September 2005	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Fund transferred to date (KIP) from VTE-Prov.	as %	PRF Fund transferred to date (KIP) from Prov.-Khet	as %
		Plan	Actual	Plan	Actual	Plan	Actual										
HUAPHANH																	
Sobbao: 70 villages																	
Spring gravity fed system	site	11		0		11	11	100%	11		221,808	2,328,980,850	209,544	2,197,830,151	94%	2,197,830,151	94%
Rural road upgrade	km	26		11		3	3	100%	3								
concrete-steel-bridge construction	meter	12		1		1	1	100%	1								
Primary school construction	unit	3		3		3	3	100%	3								
Learning-teaching material	set	28		23		6	6	100%	6								
Kindergarten construction	unit	1		1		1	1	100%	1								
Dispensary	unit	1		10		1	1	100%	1								
Medical equipment (attach to Dispensary)	set	1		-		1	1	100%	1								
Irrigation rehabilitation	site	2		2		2	2	100%	2								
Wier	site	1		1		1	1	100%	1								
Income gernation activities						1	2	0% completed sub-project proposal, not yet implement activities	0								
Cropping & animal raising Training						1	1	0% completed sub-project proposal, not yet implement activities	0								
Total:				52		32	33		30	94%							
Add: 78 villages																	
Spring gravity fed system	site	7		7		7	7	100%	7		196,442	2,072,637,310	163,145	1,559,253,439	75%	1,559,253,439	75%
Spring gravity fed system upgrade	site	1		1		1	1	100%	1								
Rural road upgrade	km	61.81		38		10	10	100%	10								
sub merged bridge	meters	35		7		1	1	100%	1								
School renovation	unit	1		4		1	1	100%	1								
Learning material	set	37		23		5	5	100%	5								
Dispensary	unit	1		3		1	1	100%	1								
Village medicine box	set	5		5		2	2	100%	2								
Irrigation rehabilitation	site	2		4		2	2	100%	2								
Wier	site	1		1		1	1	100%	1								
Income generation activities						1	1	0% sub-project proposal, not yet implement activities	0								
Cropping and animal raising Training						1	3	0% sub-project proposal, not yet implement activities	0								
Total:				93		33	35		31	94%							
Xiengkhor: 63 villages																	
Spring gravity fed system	site	11		11		11	11	100%	11		110,850	2,148,983,360	197,923	2,065,383,360	96%	2,065,383,360	96%
Spring gravity fed system upgrade	site	2		3		2	2	100%	2								
Latrine	unit	220		4		2	2	100%	2								
Rural road upgrade	km	54.41		36		8	8	100%	8								
Learning-teaching material	set	21		10		4	4	100%	4								
Village health volunteer Training	person	3		10		2	2	70%	0								
Irrigation survey	site	2		6		2	2	100%	2								
Irrigation rehabilitation	site	2		2		2	2	100%	2								
Cropping & animal raising Training						1	3	0% completed sub-project proposal, not yet implement activities	0								
Weaving fund	person	5		1		1	1	100%	1								
Income generation activities						1	1	0% completed sub-project proposal, not yet implement activities	0								
Total:				83		36	38		32	89%							

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of end of September 2005	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Fund transferred to date (KIP) from VTE-Prov.	as %	PRF Fund transferred to date (KIP) from Prov.-Khet	as %
		Plan	Actual	Plan	Actual	Plan	Actual										
Viengxay: 130 villages																	
Spring gravity fed system	site	13		13		13	13	100%	13		\$ 221,216	2,389,890,860	214,908	2,072,663,745	87%	2,072,663,745	87%
Latrine	uni	21		1		1	1	100%	1								
Rural road upgrade	km	41.325		24		6	6	100%	6								
Concrete-steel-bridge	meter	35		7		1	1	100%	1								
Sub merged bridge	meter	18.6		1		1	1	100%	1								
Primary school construction	unit	1		1		1	1	100%	1								
Secondary school construction	unit	2		14		2	2	100%	2								
Learning - teaching material	set	54		6		6	6	100%	6								
Village medicine box	set	2		2		2	2	100%	2								
Irrigation pipehold	site	1		1		1	1	100%	1								
Irrigation rehabilitation	site	1		1		2	2	100%	2								
Irrigation system	site	1		1		1	1	50%	0								
Weir	site	1		1		1	1	100%	1								
Dam	site	1		1		1	1	100%	1								
Barbed wire fence	meter	9000		1		1	1	100%	1								
Cropping and animal raising						1	3	0% completed sub-project proposal, not yet implement activities	0								
Income generation activities						1	1	0% completed sub-project proposal, not yet implement activities	0								
Total:				75		42	44		39	93%							
Huameaung: 85 villages																	
Spring gravity fed system	site	3		3		3	3	100%	3		231,587	2,431,657,550	213,415	2,151,757,416	88%	2,151,757,416	88%
Spring gravity fed system upgrade	site	1		1		1	1	100%	1								
Rural road upgrade	km	57.84		48		6	6	100%	6								
Sub merged bridge	m	73.7		17		2	2	100%	2								
Primary school construction	unit	2		7		2	2	100%	2								
Learning material	set	48		62		8	8	100%	8								
Village health volunteer Training	pers.	2		1		1	1	100%	1								
Irrigation rehabilitation	site	1		1		1	1	100%	1								
Weir	site	2		2		2	2	100%	2								
Cropping and animal raising						1	3	0% completed sub-project proposal, not yet implement activities	0								
Community hall	unit	1		10		1	1	100%	1								
Income generation activities						1	1	0% completed sub-project proposal, not yet implement activities	0								
Total:				152		29	31		27	93%							
Xamtay: 172 villages																	
Gravity fed water systems	site	25		25		25	25	19 sub 100%, 5 sub 95%, 1sub 30%	25		485,857	5,097,305,979	464,825	4,164,430,492	82%	4,164,430,492	82%
Rural road upgrade	km	129.78		70		14	14	7 sub 100%, 4 sub 95%, 2 sub 90%, 1sub 80%	7								
suspension bridge	meter	106.5		7		1	1	80%	0								
Primary school construction	unit	9		10		9	9	100%	9								
School renovation	unit			1		1	1	100%	1								
Learning - teaching material	set			7		6	6	100%	6								
Irrigation pipe/hose	site	1		1		1	1	100%	1								
Irrigation rehabilitation	site	2		2		2	2	100%	2								
Cropping & animal raising	person					1	3	0% completed sub-project proposal, not yet implement activities	0								
Income generation activities						1	1	0% completed sub-project proposal, not yet implement activities	0								
Total:				123		61	63		51	84%							
Total HUAPHANH:				578		233	244		210	90%	1,467,760	16,469,455,909	1,463,760	14,211,318,603	86%	14,211,318,603	86%

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of end of September 2005	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Fund transferred to date (KIP) from VTE-Prov.	as %	PRF Fund transferred to date (KIP) from Prov.-Khet	as %
		Plan	Actual	Plan	Actual	Plan	Actual										
SAVANNAKHET																	
Sepone: 159 villages																	
Hand dug well	unit	38		24		6		2sub100%, 4sub 85%	2		379,436	3,906,569,999	222,385	3,255,757,936	83%	3,198,461,455	82%
Drilled well	unit	3		3		1		85%	0								
Spring gravity fed system	site	5		4		5		4 sub 100%, 1 sub 0%	4								
Rural road upgrade	km	30.5		6		3		100%	3								
Culvert repairing	point	3		2		1		100%	1								
Primary school construction	unit	10		10		10		100%	10								
Secondary school renovation	unit	1		1		1		100%	1								
Teacher's stipend	Person	7		7		6		4 sub 30%(2sub 0%)	0								
Dispensary (Elect net & medical equi attached)	unit	1		1		1		100%	1								
Nurse's stipend	Person	1		1		1		0%	0								
Medical equipment+furniture	set	3		2		2	3	100%	3								
Wier	unit	2		2		1		100%	1								
Animal raising Training	course	1		1		1		100%	1								
Natural resource envi. protection Training	unit	1		1		1		10%	0								
Total:				64		41			27	66%							
Nong: 79 villages																	
Hand dug well	unit	19		11		2	2	1Sub100%, 1sub70%	1		198,902	2,040,032,878	163,978	1,716,436,243	84%	1,716,429,215	84%
Drilled well	unit	5				1	1	100%	1								
Rural road upgrade	km	77.5		21		5	5	100%	5								
Rural road + Bridge	km	27		10		2	2	100%	2								
Primary school construction	unit	1		1		1	1	100%	1								
Natural resource envi. protention Training	set	1				1	1	10%	0								
Total:				43		12	12		10	83%							
Vilabury: 102 villages																	
Hand dug well construction	unit	6		6		2	2	100%	2		243,038	2,152,799,999	95,903	1,678,713,073	78%	1,670,257,617	78%
Rural road upgarde	km	57		27		9	9	8sub 100%, 1sub 60%	8								
Bridge survey (transfer from cycle I - new budget)	meter	80		4		1	1	0%	0								
Suspension bridge renovation	meter	65		5		1	1	0%	0								
Primary school construction	unit	5		7		5	5	100%	5								
Learning materials	set	78		3		2	2	100%	2								
Teacher's stipend	person	3		2		1	1	90%	0								
Community hall	unit	1		6		1	1	100%	1								
Natural resource envi. protection Training	set	1				1	1	10%	0								
Total:				60		23	23		18	78%							
Phin: 116 villages																	
Drilled well	unit	15		15		5	5	4 sub 100% , 1sub 55%	4		287,643	2,961,000,000	256,715	2,677,153,407	90%	2,649,892,115	89%
Handug well	unit	5		5		1	1	65%	0								
Rural road upgrade	km	47.3		8		8	8	100%	8								
Primary school construction	unit	6		6		6	6	100%	6								
School renovation	unit	1		1		1	1	100%	1								
Kindergarten construction	unit	1		1		1	1	100%	1								
Teacher's stipend	prs.	3		3		2	2	0%	0								
Electricity network	unit	3		4		3	3	100%	3								
Natural and envi. protection Training	course	1				1	1	10%	0								
Total:				43		28	28		23	82%							
Total SAVANNAKHET:				210	0	104	63		78	75%	1,109,019	11,060,402,876	738,981	9,328,060,659	84%	9,235,040,402	83%

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of end of September 2005	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Fund transferred to date (KIP) from VTE-Prov.	as %	PRF Fund transferred to date (KIP) from Prov.-Khet	as %
		Plan	Actual	Plan	Actual	Plan	Actual										

CHAMPASACK

Mounlapamok: 67 villages

Drilled well	unit	7		5		2		1 sub 100%, 1 sub 45%	1		169,593	1,780,724,999	148,248	1,519,948,576	85%	1,375,414,436	77%
Rural road upgrade	km	29		8		1		100%	1								
Primary school construction	unit	10		10		10		8sub 100%, 3sub 95%	8								
Secondary school construction	unit	4		14		4		2 sub 100%, 2sub 90%	2								
Secondary school renovation	unit	1		1		1		100%	1								
Class room extension	unit	2		2		2		100%	2								
Dispensary	unit	1		7		1		100%	1								
Medical equipment (attached Dispensary)		-		-		1		75%	0								
Village health volunteer Training	person	5		1		1		40%	0								
Cropping & animal raising Training		2		15		2		100%	1								
Natural resource envi. Training	course					1		20%	0								
Total:				63		26			17	65%							

Khong: 136 villages

Drilled well (Changed to Hand dug well)	unit	0		0		0			0		85,839	901,306,147	75,274	804,121,098	89%	321,234,123	36%
Hand dug well	unit	3 (2)		1(1)		2		1 sub 100%, 1sub 40%	1								
Rural road upgrade	km	5		2		1		100%	1								
Culvert		1		1		1		100%	1								
Primary school construction	unit	6		7		8		100%	6								
primary school renovation	unit	1				0		100%	1								
Secondary school construction	unit	5		39		4		4sub 100%, 1sub 95%	4								
Secondary school renovation	unit	2				1		100%	1								
Kindergarten construction	unit	1		1		1		90%	0								
Dispensary	unit	1		5		1		100%	1								
Community Fund Management Training	unit	1		1		1		100%	1								
Cropping and animal raising Training	prs.	1		35		4		100%	4								
Natural resource envi. protection Training	course					1		20%	0								
Total:				91		25			21	84%							

Sukuma: 62 villages

Primary school construction (6 transfer Cycle I- new budget)	unit	12		12		12		11sub 100%, 1sub 95%	11		90,874	701,432,377	58,900	643,073,826	92%	562,669,194	80%
Learning materials	set	5		5		1		100%	1								
Cattle raising Training		4		7		1		40%	0								
Natural resource protection Training	course					1		20%	0								
Total:				24		15			12	80%							

Pathoumphone: 93 villages

Drilled well	unit	29		10		5		100%	5		83,662	860,950,000	68,529	771,581,069	90%	668,498,410	78%
Hand dug well	unit	4		4		1		100%	1								
Rural road upgrade	km	2		1		1		100%	1								
Concrete steel wooden bridge	meter	4		8		1		100%	1								
Primary school construction	unit	1		4		1		95%	0								
Secondary school construction	unit	3		31		3		2sub 100%, 1sub 95%	2								
Latrine	unit	4		7		1		100%	1								
Irrigation	km	1.14		7		2		100%	2								
Cropping and animal raising Training	prs.	30		7		1		80%									
Natural and envi. protection Training	course	1				1		20%									
Total:				79		17			13	76%							

Total CHAMPASACK:

				257		83			63	76%	429,968	4,244,413,523	350,952	3,738,724,569	88%	2,927,816,163	69%
--	--	--	--	------------	--	-----------	--	--	-----------	------------	----------------	----------------------	----------------	----------------------	------------	----------------------	------------

Grand Total:				1045		431											
---------------------	--	--	--	-------------	--	------------	--	--	--	--	--	--	--	--	--	--	--

Total sub-projects competed:	No	%
Total sub-projects > 50%	351	81%
Total sub-projects < 50%	49	11%
Grand Total:	431	100%

Note: Calculation of no. benefiting is sometimes counted a village double because sometimes one village can benefit two sub-projects

Kip24,736,310,507

Work plan for Quarter October-December 2005

ANNEX 2

Activities		October				November				December				Responsible		
		w				e e				k				National	Province	District
		1	2	3	4	1	2	3	4	1	2	3	4			
A	Monitoring And Evaluation													✓		
A1	Beneficiary and Technical Assessment sampling and questionnaire review													✓	✓	
A2	Field trip report checking of BA and TA													✓		
A3	Initiative Version of Mid-term report review													✓		
A4	Follow up with Beneficiary and Technical Assessment													✓		
A5	M&E training guideline													✓		
A6	Data Base Training															✓
A7	Register for internet Account for five provinces													✓		
A8	Training on IT issue to provonce IT responsible person													✓		
A9	MIS and daily throubleshooting													✓		
A10	Quarterly Report July-Sept,2005													✓		
A11	Anaul Report													✓		
A12	Internet update and upload													✓		
A	Operations Planning and Training (OPT)															
A1	Beneficiary Technical and Procurement Assessment collaberate with M&E Unit for 3 provinces													✓		
A2	Purchase office equipments for new provinces: Xiengkhouang and Saravan													✓		
A3	Prepare procurement technical training for staff in new provinces													✓	✓	
A4	Prepare procurement training for Khet Technician (Khet Implementation Team)													✓	✓	
A5	Monitor physical progress of sub-projects													✓	✓	✓
A6	Follow up community procurement of sub-projects													✓		
A7	Check and approve budget of sub-project requested from provincial team													✓		
A8	Recheck construction drawings of sub-project													✓	✓	
A9	Update construction data for Unit Cost Database													✓		
A10	Conduct sub-project appraisal for 20 districts, cycle III													✓	✓	✓
B	Community and Development													✓	✓	✓
B1	Village Socialization and Village Needs and Prioritize Assessment (VNPA) for cycle III, 20 districts														✓	✓
B2	Khet Prioritization for cycle III, 20 districts															✓
B3	District Prioritization for cycle III, 20 districts													✓	✓	✓
B4	Organize training on Natural resources conservation for community														✓	✓
B5	Follow up Natural resources conservation activities (forest reservation + reseriyor) implementing in cycle II, 14 districts													✓	✓	✓
B6	Set up income generation activity model with providing fund													✓		
B7	Organize training on Operation and Maintenance of sub-projects (for completed sub-projects) in cycle II														✓	✓
B8	Organize training package II collaberate with TA national & provincial team for new provinces													✓	✓	✓
B9	Finalize the documentary of PRF (VDO)													✓		
B10	Prepare & conduct training on Income Generation Activities (IGA)													✓		
B11	Organize District evaluation and hand-over meeting for districts that completed all sub-projects														✓	✓
B12	Publish newsletter (Lao version)													✓		
B13	Dissemination of PRF activities at provincial and district levels													✓	✓	✓
D	Finance and Administration													✓		
D1	Recruitment the new Senor Technical Advisor and Head of M&E Unit													✓		
D2	Review all PRF staff performance													✓		
D3	Renue all PRF staff contract													✓		
D4	Financial Management Repor (FMR) Quatery-4 / 2005 and Quatery-1 / 2006													✓		
D5	Financial Mid Term Report													✓		

Village Assessment

Performance Indicators for Village Needs Assessment
Cycle II (2004 - 2005)
all data updated as at 20 June 2005

Annex3

	Savannakhet					Champasack					Huaphanh						
	Sepone	Nong	Vilabury	Phin	Total	Pathoumphone	Sukkuma	Mountapamok	Khong	Total	Xiengkhor	Sobbae	Add	Xamtay	Huameuang	Viangxay	Total
Household Composition:																	
Population	42,497	27,194	29,106	49,626	148,423	51,101	46,929	38,142	70,170	206,342	25,986	25,195	26,414	54,213	27,324	35,234	194,366
Khets	20	10	16	15	61	10	10	10	14	44	12	7	12	22	11	19	83
Total Villages	159	79	102	116	456	93	62	67	136	358	63	70	78	172	85	130	598
Poor Villages	144	75	77	296	592	44	39	51	46	180	55	65	66	170	82	101	539
Villages Selected	62	36	44	44	186	24	18	22	23	87	35	27	37	59	26	39	223
% of Villages Selected	39%	46%	43%	38%	41%	26%	29%	33%	17%	24%	56%	39%	47%	34%	31%	30%	37%
Poor Villages Selected	55	30	35	25	145	11	11	19	1	42	29	22	30	55	21	36	193
% of Selected Villages are Poor	38%	40%	45%	8%	24%	25%	28%	37%	2%	23%	53%	34%	45%	32%	26%	36%	36%
Needs Assessment:																	
Adults Attending VNPA Meeting	16,011	16,758	10,756	19,980	63,505	16,807	15,151	13,080	24,360	69,398	12,747	12,558	13,125	18,855	11,741	14,478	83,504
% Total Adult Population Attending	67%	91%	66%	72%	74%	59%	58%	61%	62%	60%	88%	89%	89%	62%	77%	74%	80%
Females Attending VNPA Meeting																	
% of Females Attending	44%	42%	45%	46%	44%	47%	51%	48%	48%	49%	46%	50%	46%	54%	46%	47%	41%
Village Priorities (3)	474	237	306	348	1,365	279	186	201	408	1,074	189	210	231	515	255	390	1,790
Khet Priorities	124	65	91	109	389	54	53	84	84	389	80	44	73	82	62	131	472
Sub-projects Selected at District Meeting	42	11	23	28	104	17	15	26	25	83	40	32	42	61	29	40	244
Village Contribution (kip)	222,107,930	41,548,000	34,888,000	300,524,986	599,068,916	203,242,103	118,925,445	328,314,350	264,747,926	915,229,824	511,986,500	1,369,906,598	507,764,700	1,467,739,719	401,507,752	981,135,722	5,240,040,991
PRF Fund Contribution (kip)	3,906,000,000	2,047,500,000	2,152,500,000	2,961,000,000	11,067,000,000	860,950,000	1,113,000,000	1,780,725,000	997,500,000	4,752,175,000	2,163,000,000	2,331,000,000	2,079,000,000	5,208,000,000	2,457,000,000	2,488,500,000	16,726,500,000
Total Cost of Sub-Projects (kip)	4,206,227,930	2,129,998,000	2,586,805,175	3,320,744,986	12,243,776,091	1,081,692,108	820,357,813	2,109,039,860	1,166,054,073	5,177,143,854	2,660,969,860	3,698,887,449	2,570,402,017	6,569,235,135	2,833,165,302	3,303,907,957	21,636,567,720
% of Total Budget Given to Poor Villages	79%	97%	99%	53%	82%	34%	86%	92%	12%	56%	89%	83%	83%	89%	99%	82%	88%

Notes:

- * There're 78 villages in ADD District, but only 77 villages of 78 were conducted VNPA. Because 1 village has planned to move to another Khet
- * There're 75 villages in SOBBAO District in cycle I. But number of villagers reduces to 70 villages during cycle II. Because 4 village of 75 were grouped as one village in Khet Meuang Hang
- * There're 172 villages in SAMTAY District with 515 village priorities (in fact village priorities must be 172 village x 3 priorities = 516). Because 1 village of 172 has only 2 village priorities
- * There're 159 villages in SEPONE District with 474 village priorities (in fact village priorities must be 159 village x 3 priorities = 477). Because 1 village of 159 wasn't conducted VNPA meeting - Kok village in Khet Kapai
- * Number of sub-projects are primary number received from District Decision Meeting, held in December 2004.

Village Assessment

NATIONAL
549,131
188
1,412
1,311
496
34%
380
28%
216,407
71%
44%
4,229
1,250
431
6,754,339,731
32,545,675,000
39,057,487,665
75%

Objectives	Outcome/Impact Indicators	Savannakhet										Champasack										Huaphanh										Province	Total					
		Sepone		Nong		Vilabury		Phin		Province		Pathoumphone		Sukuma		Mounlapamok		Khong		Province		Xiengkhor		Sobbaio		Add		Vieng xay		Hua muang				Xam tay				
Project Development		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
(i) Improve the access to public infrastructure and services	Infrastructure facilities built	36	36	11	11	20	20	25	25	92	92	15	15	12	12	22	22	21	21	70	70	27	27	23	23	24	24	31	31	19	19	54	54	178	178	340	340	
	% of beneficiaries	53%	53%	44%	44%	61%	61%	18%	18%	44%	44%	73%	73%	31%	31%	79%	79%	48%	48%	58%	58%	74%	74%	76%	76%	83%	83%	71%	71%	13%	13%	65%	65%	64%	64%	55%	55%	
	# poor village served	38	38	26	26	32	32	29	29	125	125			23	25	25	29	29	15	15	69	92	32	52	37	37	37	43	43	37	37	89	89	275	295	469	512	
	% of poor village served	26%	26%	35%	35%	42%	42%	33%	33%	34%	34%	52%	52%	64%	64%	57%	57%	33%	33%	52%	52%	64%	64%	86%	86%	65%	65%	63%	63%	46%	46%	52%	52%	63%	63%	49%	49%	
	# poor districts served									4	4									4	3													6	6	14	13	
	% of poor districts served									100%	100%									100%	75%													100%	100%	100%	93%	
	% satisfied	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	# of ethnic minority beneficiaries																																					
	# of participating village with maintenace plans ¹			102	69			416	316	518	385																											
	(ii) Build capacity and empower villages to manage implementation	% ethnic minority facilitators		100%		96%		95%		87%		94%		0%		0%		24%		0%		24%		75%		71%		58%		82%		76%		33%		66%		61%
# of complaints		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of complaints		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
# village visits by PRFP		159	159	79	79	102	102	116	116	456	456	93	93	62	62	67	67	136	136	358	358	63	63	70	70	78	78	130	130	85	85	172	172	598	598	1412	1412	
# of male and female khet facilitator tained		2		2		2		2	0	8		2		2		2	0	6		1		1		1		1		1		1		1		6		20		
# of male and female khet facilitator tained		51		35		35		110	0	231		35		32		18		32	0	117		98		59		125		136		80		159		657		1005		
# of community porcurement under taken			28		5		10		11	0	54		11		12		20		19	0	62		33		22		31		36		23		50		195		311	
# of contractor porcurement under taken			13		7		13		17	0	50		6		3		6	0	21		5		11		4		8		8		13		49		120		120	
# proposals submitted by women		4	4	1	1	0	0	2	2	7	7	1	1	2	4	4	1	8	8	0	0	0	0	0	0	0	3	3	1	1	1	1	5	5	20	20	20	20
# of these funded		42	41	11	12	23	23	28	28	104	104	17	17	15	15	26	26	25	25	83	83	40	38	32	33	42	35	40	44	29	31	61	63	244	244	431	431	
% villagers participating (VNPA)		100%	67%	100%	91%	100%	66%	100%	72%	100%	74%	100%	59%	100%	58%	100%	61%	100%	62%	100%	60%	100%	88%	100%	89%	100%	89%	100%	73%	100%	77%	100%	62%	100%	80%	100%	71%	
% women participating (VNPA)		100%	44%	100%	39%	100%	45%	100%	46%	100%	44%	100%	47%	100%	58%	100%	48%	100%	48%	100%	50%	100%	46%	100%	50%	100%	46%	100%	47%	100%	46%	100%	39%	100%	44%	44%		
% community contribution by district		5%	5%	2%	2%	1%	1%	9%	9%	4%	4%	19%	19%	16%	16%	16%	16%	29%	29%	20%	20%	19%	19%	37%	37%	20%	20%	30%	30%	17%	17%	22%	22%	24%	24%	16%	16%	
# khet meetings ²		60	149	33	127	45	222	64	158	202	656	33	1	33	33		42	1	141	2	36	16	21	4	36	18	76	18	44		88	16	301	38	644	696		
# of participating			1764		2006		2124		3534		9,428		13		33		42	1	141	2	36	16	21	4	36	18	76	18	44		88	16	301	38	644	696		
# district meetings (forum)	7	7	7	7	7	7	8	8	29	29	7	7	7	7	7	7	7	7	28	28	7	7	7	7	7	7	8	8	8	8	8	8	45	45	102	102		
# of participating																																						
Project Outputs	Output Indicators																																					
Sub project grants	# villages benefiting from PRF	57	57	41	41	56	56	39	39	193	193	67	67	39	39	48	48	82	82	236	236	50	50	43	43	61	61	77	77	81	81	108	108	420	420	849	849	
	Subprojects approved	42	41	11	12	23	23	28	28	104	104	17	17	15	15	26	26	25	25	83	83	40	38	32	33	42	35	40	44	29	31	61	63	244	244	431	431	
	Subprojects contracted	41	41	12	12	23	23	28	28	104	104	17	17	15	15	26	26	25	25	83	83	38	38	33	33	35	35	44	44	31	31	63	63	244	244	431	431	
	Subprojects completed ³	41	27	12	10	23	18	28	23	104	78	17	13	15	12	26	17	25	21	83	63	38	32	33	30	35	31	44	39	31	27	63	51	244	210	431	351	
Local Capacity Building	# provincial TA team members								2	2									2	2																		
	# district TA team members	3	1	1	1	2	1	2	1	8	4	1	1	1	1	1	1	1	4	4	1	1	1	1	1	1	2	2	1	1	3	3	9	9	21	17		
	# district facilitators	1	1	1	1	1	1	1	1	4	4	1	1	1	1	1	1	1	4	4	1	1	1	1	1	1	1	1	1	1	1	1	6	6	14	14		
	# community development members	1	1	1	1	1	1	1	1	4	4	1	1	1	1	1	1	1	4	4	1	1	1	1	1	1	1	1	1	1	2	2	7	7	15	15		

Notes:

¹ The number of villagers participating with maintenace plan there are some districts as Sepone, Vilabury (Savannakhet), Add, Huamuang (Huaphan), donot implement yet and Champasack we still lack of data

² Number of Khet Meetings is the old number (updated as at 20 June 2005.) There are some missing forms especially from Huaphanh and Champasack provinces. Mockham is now following-up with all districts to send those missing forms to national office, there are some data in database, but dosenot worke, we are going update this data after the system is going well

³ Actual number of sub-projects completed is updated as at 20 Oct 2005

For the red color:

We don't have data of ethnicity beneficiary available. We have only data of Khet Facilitators

participants of district meetings: the database still can not print the report for counting number of participants.

Outcome/Impact Indicators
Infrastructure facilities built
% of beneficiaries
poor village served
% of poor village served
poor districts served
% of poor districts served
% satisfied
<i># of ethnic minority beneficiaries</i>
<i>% of ethnic minority beneficiaries</i>
of participating village with maintenance plans ¹
% ethnic minority facilitators
of complaints
% of complaints
village visits by PRFP
of male and female khet facilitator trained
of male and female khet facilitator trained
of community procurement under taken
of contractor procurement under taken
proposals submitted by women
of these funded
% villagers participating (VNPA)
% women participating (VNPA)
% community contribution by district
khet meetings ²
of participating
district meetings (forum)
<i># of participating</i>
Output Indicators
villages benefiting from PRF
Subprojects approved
Subprojects contracted
Subprojects completed ³
provincial TA team members
district TA team members
district facilitators
community development members

participating with maintenance plan there are some
 1 is the old number (updated as at 20 June 2005)
 2 meetings completed is updated as at 20 Oct 2005

*ethnic minority beneficiary available. We have only data of
 meetings: the database still can not print the report*