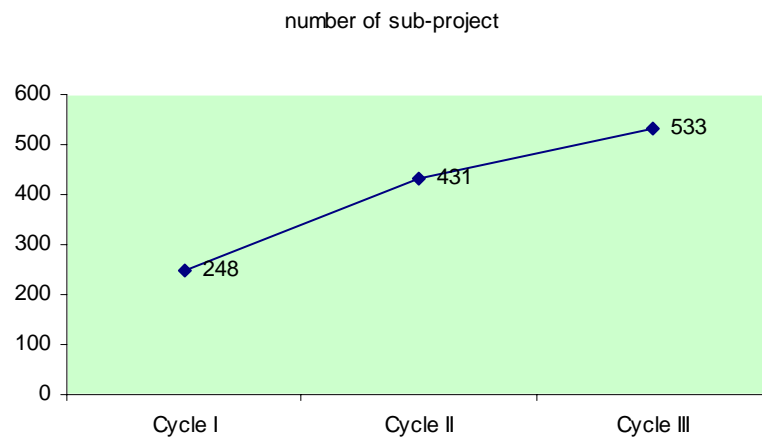




# Quarterly Progress Report

## January— March 2006



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

Vientiane, Lao PDR, April 2006

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**List of acronyms**

- APB..... Agricultural Promotion Bank
- BOL ..... Bank of the Lao PDR
- BOQ..... Bill of Quantity
- BTC..... Belgium Technical Cooperation
- CD..... Community Development
- CDD ..... Community Driven Development
- CPI ..... Committee for Planning and Investment
- District ..... An administrative unit working under the direction of provincial administrations (142 districts throughout the Lao PDR)
- GOL ..... Government of Laos
- IDA ..... International Development Association (World Bank)
- IEC ..... Information Education and Communication
- IGA ..... Income Generation Activities
- Khet..... Sub-district (A former political institution comprising villages into zones)
- LA ..... Lao Agreement
- Lao PDR ..... Lao People’s Democratic Republic
- Lao PRY ..... Lao People’s Revolutionary Youth
- LECS..... Lao Expenditure and Consumption Survey
- LNFC ..... Lao National Front for Reconstruction
- LNR ..... Lao National Radio
- LTUF ..... Lao Trade Union Federation
- LWU ..... Lao Women’s Union
- MCTPC..... Ministry of Construction, Transportation, Post, and Communication
- M&E ..... Monitoring and Evaluation
- MIS ..... Management Information System
- NSC..... National Statistics Centre
- NUL ..... National University of Laos
- OPT..... Operations Planning Training
- PM..... Prime Minister
- PMT ..... PRF Project Management Team
- PRA..... Participatory Rural Appraisal
- PRF ..... Poverty Reduction Fund
- Province ..... The Lao PDR is divided into 18 provinces each with an appointed governor and local administration
- SDR..... Special Drawing Rights
- SOE..... Statement of Expenditure
- TA ..... Technical Advisor
- TOE..... Training of Enumerator
- ToR ..... Terms of Reference
- TOT..... Training of Trainer
- UCD ..... Unit Cost Database
- USD ..... Dollar of the United States of America
- UXO..... Unexploded Ordnance
- VNPA..... Village Need Priority and Assessment (form designed to record the outputs of each village participatory workshops)
- WB ..... World Bank

## 1. EXECUTIVE SUMMARY

The Poverty Reduction Fund (PRF) is an initiative effort of the Lao Government<sup>1</sup>, to contribute to social and economic development towards poverty alleviation for all, especially among the ethnic minorities living in remote areas. The PRF was established by the Prime Minister<sup>2</sup>. The objectives of the PRF are to build capacity and empower poor villagers to plan, manage, and implement their own public investments to develop community infrastructure and gain improved access to services and to strengthen local institutions to support participatory decision-making and conflict resolution processes.

From January to March 2006, the PRF dealt mainly with completing the Cycle II and implementing the Cycle III. The seventh Administrative Board Meeting took place in Xamneua District (Huaphanh Province) to discuss PRF issues and visit some sub-projects in Sobbao district.

Although the PRF has already launched Cycle III, some sub-projects/activities remain from Cycle II and are expected to be completed by June 2006. As the end of March 2006, 404 sub-projects (94%) of Cycle II were achieved; 94% of the planned budget (approximately 30 billion kip) has been transferred to khet account for the sub-project implementation.

For the Cycle III, the PRF has expanded the activities to two new provinces (Xiengkhouang and Saravanh), including six new districts. Training sessions for new staff and Khet Facilitators in new districts were organized in those two provinces. In Cycle III, the PRF covers 5 provinces, 20 districts, 239 khets, and 1,913 villages, for a population of 718,700 people. After the District Finalization Meetings in December 2005, 533 sub-projects were selected, in 1,233 villages (64%), benefiting to 539,000 people (75 %), for a budget of approximately 4,163,000 USD. The PRF began the sub-project implementation in January 2006 and the majority of the sub-projects are expected to be completed by June 2006. The PRF has prepared quality-control inspections of sub-projects, conducted after the District Forums, among others by with technical assistance from vocational schools in Savannakhet and Champassak Provinces.

By the end of March 2006, 326 sub-projects (61%) have been launched for implementation<sup>3</sup> in Cycle III. Approximately 11.4 billion kip has been disbursed to community, *i.e.* 25% of the planned budget.

The Annual audit for fiscal year 2005 (1/10/2004-30/09/2005) also took place during the reporting period. The summary of the findings of the audit stated that the accompanying financial statements gave a true and fair view of the financial position. The audit report found PRF's financial processes to be acceptable.

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<sup>1</sup> Supported by the World Bank (IDA, loan no. 3675 LA – USD 19,345,000).

<sup>2</sup> Decree 073/PM on 31 May 2002, effective in February 2003 for a period of five years.

<sup>3</sup> 61 sub-projects (11%) sub-projects will be initiated by the end of April 2006.

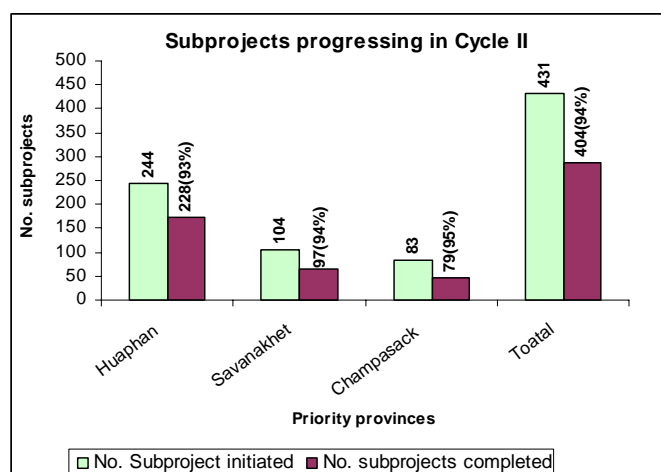
## 2. ACHIEVEMENT OF IMPLEMENTATION FOR CYCLE II

Although the PRF has already launched Cycle III, some sub-projects/activities remain from Cycle II and are expected to be completed by June 2006. As the end of March 2006, 404 sub-projects (94%) of Cycle II were achieved; 94% of the planned budget (31,689,740,702 kip) has been transferred to khet account for the sub-project implementation (*Cf. Table 1*).

**Table 1: Sub-projects Progress and Disbursement per district (Cycle II, 31/03/2006)**

	0%	<50%	>50%	100%	Total SP	%	PRF budget	To khet account	%
Sobba	0	-	1	32	33	97%	2,328,980,850	2,250,587,406	97%
Add	0	-	3	32	35	91%	2,072,637,310	1,980,676,391	96%
Xiengkhor	-	-	3	35	38	92%	2,148,983,360	2,148,983,360	100%
VX	-	-	3	41	44	93%	2,389,890,860	2,389,890,860	100%
HM	-	-	3	28	31	90%	2,431,657,550	2,401,771,631	99%
Xamtay	-	-	3	60	63	95%	5,097,305,979	5,097,305,979	100%
<b>HuaphanTotal</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>228</b>	<b>244</b>	<b>93%</b>	<b>16,469,455,909</b>	<b>16,269,215,627</b>	<b>99%</b>
Sepon	-	2	1	38	41	93%	3,906,569,999	3,381,295,717	87%
Vila	-	1	1	21	23	91%	2,026,270,119	1,756,468,216	87%
Nong	-	1	0	11	12	92%	2,082,031,152	1,790,253,536	86%
Phin	-	1	0	27	28	96%	2,961,000,000	2,702,990,702	91%
<b>SVK Total</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>97</b>	<b>104</b>	<b>93%</b>	<b>10,975,871,270</b>	<b>9,631,008,171</b>	<b>88%</b>
Moon	-	-	1	25	26	96%	1,780,724,999	1,673,640,700	94%
Khong	-	1	0	24	25	96%	901,306,147	868,418,836	96%
Suku	-	1	0	14	15	93%	701,432,377	663,727,564	95%
Pathoum	-	1	0	16	17	94%	860,950,000	826,078,303	96%
<b>CPS Total</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>79</b>	<b>83</b>	<b>95%</b>	<b>4,244,413,523</b>	<b>4,031,865,403</b>	<b>95%</b>
<b>Total</b>	<b>-</b>	<b>8</b>	<b>19</b>	<b>404</b>	<b>431</b>	<b>94%</b>	<b>31,689,740,702</b>	<b>29,932,089,201</b>	<b>94%</b>

**Figure 1: Sub-projects completed by province (Cycle II, 6/4/2006)**



From December 2005 to March 2006, the PRF has monitored all of sub-projects; many sub-projects are ready for final inspection before handing over. The delays in completing sub-projects are due to vagaries in working in remote areas<sup>4</sup>, but also to procurement difficulties (delay in hand-pump delivery) and to set up IGA activities<sup>5</sup>, for which the PRF staff do not have yet the skill/experience as for other sectors.

Completion and disbursement of Cycle II are detailed in Annex 1.

<sup>4</sup> Difficult to travel/work/deliver in some remote villages in rainy season; difficulty to find contractors interested in/able to work in remote areas.

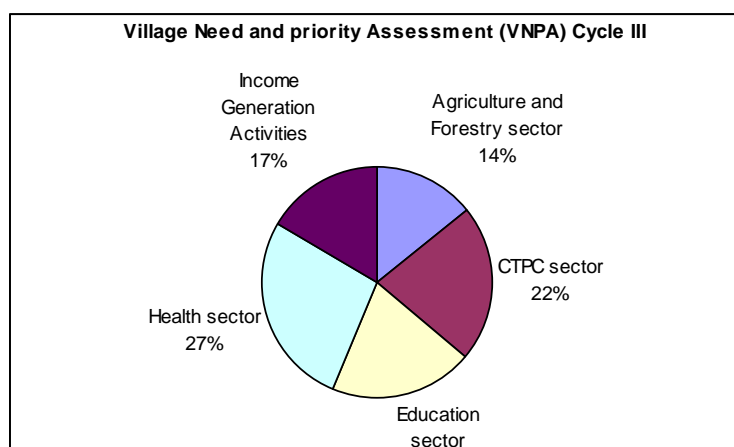
<sup>5</sup> In the MIS, the sector "Training & IGA" covers a wide range of activities, dealings with sole trainings (Income-generating activities general training, Cropping and animal raising special requested training, Capacity enhancement for local authorities, Khet financial volunteer training and support), IGA strictly speaking (Agricultural and handicraft marketing, pilot Village saving groups) and environment management (Natural resources environment protection). The PMT will prepare a report on the implementation and the progress of these activities, which will be available in June 2006.

### 3. IMPLEMENTATION FOR CYCLE III

#### 3.1. Reminder: Selection of sub-projects in 2005

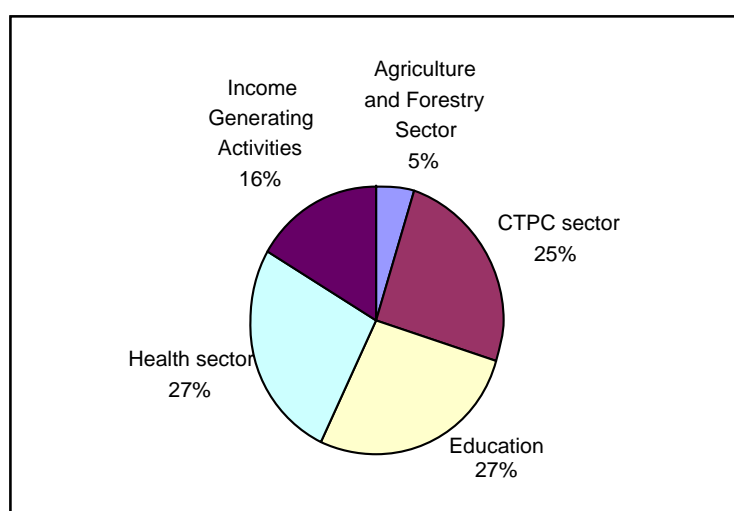
The first participatory planning step, the Village Need and Priorities Assessment (VNPA), was carried out in 2005 in all the 1,913 villages, 20 districts, 5 provinces of Cycle III.

**Figure 2: Village Needs and Priorities expressed by villagers (Cycle III)**



Water and sanitation, included into the health sector, access (CTPC), followed by education sectors are the main areas of concern for the poor villagers in the Cycle III. The prevalence for better domestic water supply has remained the same from Cycle I to Cycle III.

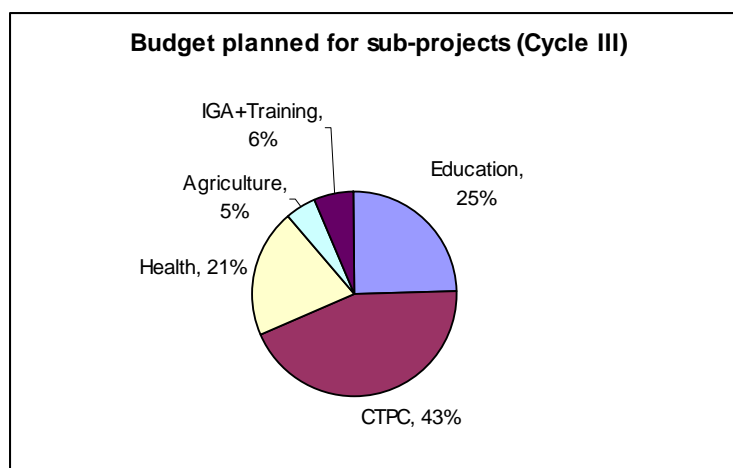
**Figure 3: Priority Needs expressed and selected by representatives of communities (Cycle III)**



At the District Decision Meeting, the three major sectors of health, education and access were slightly more predominant. District Decision Meetings were held in the 20 districts in November-December 2005, representing the last step of the participatory planning process. It is noteworthy that for community (khet) representatives in Cycle I, water supply was the first concern, in Cycle II education emerged at the first rank, while in Cycle III, education and health

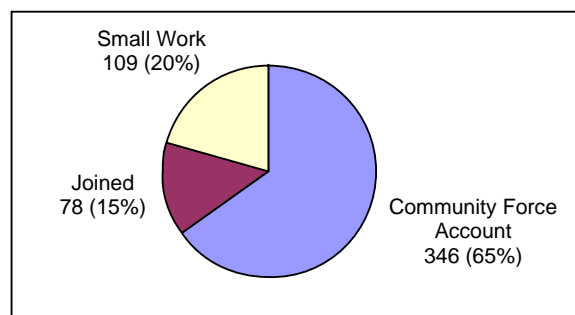
sectors<sup>6</sup> reached the first rank. *Education* sector includes 91 school sub-projects (school construction and renovation), 29 learning-teaching material sub-projects, and 23 upgrading teacher or teacher stipend sub-projects. *Health* sector includes 101 sub-projects of water supply (spring water system, drilled well, hand well), 15 dispensary sub-projects, 13 medical equipment sub-projects, while the remaining 14 deal with various health issues<sup>7</sup>.

**Figure 4: Budget planned sharing by sector (Cycle III)**



According to the District Decision Meetings results, the PRF planned a budget for the sub-projects that confirmed the predominance of Access sector in terms of investment, while the others sectors were relatively down compared to Cycle II.

**Figure 5: Procurement types (Cycle III)**



One of the PRF's objectives is to build capacity and empower poor villagers to plan, manage, and implement their own public investment in a decentralized and transparent manner. In accordance with, the village communities are involved in implementation of 80% of the sub-projects: 346 (65%) of total sub-projects are directly implemented by community (community force account), and 78 (15%) by both community and private contractor. 109 (20%) of the sub-projects are implemented by external constructors.

In some cases, the process of implementing may change due to lack of skills in the community. While the contracts settled with the PRF applied to Community Force Account, it turned out that the villagers were technically not able to carry out the task and external contractors were hired.

<sup>6</sup> 143 sub-projects for each sector.

<sup>7</sup> Latrine, nurse stipends, village health volunteer training, village medicine box, delivery house construction, dormitory for patients construction, etc.



Since the PRF investments were settled, the unforeseen raisings of costs are endured by the communities.

In average, almost 10% of the 5,592 sub-projects submitted in the VNPA are finally funded by the PRF (533 sub-projects), i.e. a ratio comparable to Cycle II<sup>8</sup>.

**Table 2: VNPA compared to sub-projects funded by the PRF (Cycle III)**

Sectors	CPS	HP	SRV	SVK	XH	Sum VNPA	# PRF	% PRF c	
Agriculture and Forestr	54	252	94	252	139	791	14%	27	3%
CTPC sector	202	404	128	315	187	1236	22%	133	11%
Education	265	385	86	294	102	1132	20%	144	13%
Health sector	335	467	146	315	237	1500	27%	142	9%
IGA &T	218	225	83	144	263	933	17%	87	9%
<b>Total VNPA</b>	1074	1733	537	1320	928	5592	100%	533	10%

CPS: Champasack # PRF: number of sub-projects by PRF  
 HP: Huaphanh Sum VNPA: total sub-project of Village Need Priority Assessment  
 SRV: Saravanh %SP :Percent of sub-project by sector  
 SVK: Savanakhet  
 XK: Xiengkhuang

In the Cycle III budget, Champassack received the lowest share of the district allocation (*Cf. Table 3*), in accordance with the poverty indicators, generally lower there than in the other four provinces.

<sup>8</sup> 431 funded sub-projects out of 4,229 VNPA proposals.

Table 3: Sub-projects planned per district (Cycle III)

		Agr	CTPC	Education	Health	IGA & T	Total	PRF Budget(kip)	PRF budget (USD)	SP cost (USD)
	Xiengkhor	3	14	4	6	4	31	2,142,000,000	204,000	6581
	Sop Bao	2	5	6	3	4	20	2,310,000,000	220,000	11000
	Add	6	7	2	7	4	26	2,079,000,000	198,000	7615
	Xamtai	3	15	14	13	4	49	5,208,000,000	496,000	10122
	Huamuang	3	4	5	16	5	33	2,457,000,000	234,000	7091
	Viengxay	4	10	7	8	4	33	2,625,000,000	250,000	7576
	<b>Huaphanh</b>	<b>21</b>	<b>55</b>	<b>38</b>	<b>53</b>	<b>25</b>	<b>192</b>	<b>16,821,000,000</b>	<b>1,602,000</b>	<b>8344</b>
	Nonghet	-	11	2	11	8	32	3,139,500,000	299,000	9344
	Khoun	-	7	8	20	5	40	3,150,000,000	300,000	7500
	Kham	3	7	3	6	5	24	2,058,000,000	196,000	8167
	<b>Xiengkouang total</b>	<b>3</b>	<b>25</b>	<b>13</b>	<b>37</b>	<b>18</b>	<b>96</b>	<b>8,347,500,000</b>	<b>795,000</b>	<b>8281</b>
	Samoi	-	0	2	12	4	18	1,146,115,000	109,154	6064
	Toum Lan	-	6	4	8	4	22	1,978,915,000	188,468	8567
	Ta Oey	-	5	6	8	4	23	2,258,025,000	215,050	9350
	<b>Saravan total</b>	<b>-</b>	<b>11</b>	<b>12</b>	<b>28</b>	<b>12</b>	<b>63</b>	<b>5,383,055,000</b>	<b>512,672</b>	<b>8138</b>
	Sepon	-	3	22	3	4	32	2,803,000,000	266,952	8342
	Vilaboury	-	8	6	5	4	23	1,827,000,000	174,000	7565
	Nong	1	7	1	1	4	14	1,775,685,000	169,113	12079
	Phin	2	10	11	0	4	27	2,667,000,000	254,000	9407
	<b>Savannakhet total</b>	<b>3</b>	<b>28</b>	<b>40</b>	<b>9</b>	<b>16</b>	<b>96</b>	<b>9,072,685,000</b>	<b>864,065</b>	<b>9001</b>
	Pathoumph	-	5	7	6	4	22	651,000,000	62,000	2818
	Sukuma	-	3	11	1	4	19	1,071,000,000	102,000	5368
	Monlapamo	-	2	11	7	4	24	1,585,500,000	151,000	6292
	Khong	-	4	12	1	4	21	777,000,000	74,000	3524
	<b>Champasack Total</b>	<b>-</b>	<b>14</b>	<b>41</b>	<b>15</b>	<b>16</b>	<b>86</b>	<b>4,084,500,000</b>	<b>389,000</b>	<b>4523</b>
	<b>Total</b>	<b>27</b>	<b>133</b>	<b>144</b>	<b>142</b>	<b>87</b>	<b>533</b>	<b>43,708,740,000.00</b>	<b>4,162,737</b>	<b>7810</b>

### 3.2. Sub-project implementation for Cycle III

In Cycle III, 533 sub-projects are planned, for a budget of almost 44 billion kip<sup>9</sup>. On the 6 April 2006, 330 sub-projects (62%) have been initiated and approximately 15 billion kip (34%) has been transferred by the PRF to the khet bank accounts. 66 sub-projects (12%) have been completed<sup>10</sup>.

**Table 4: Sub-projects progress and disbursement per district (Cycle III, 6/04/2006)**

	0%	<50%	>50%	100%	Total	%completed	PRF budg.	Transf.to Khet
Sobbao	4	1	12	3	20	15%	2,309,988,507	877,795,444
Add	5	2	11	8	26	31%	2,078,809,387	789,943,755
Xiengkhor	4	2	9	16	31	52%	2,141,974,752	813,949,901
VX	4	3	11	15	33	45%	2,619,413,310	995,265,324
HM	7	10	13	3	33	9%	2,453,625,521	932,310,208
Xamtay	16	11	20	2	49	4%	5,207,948,807	1,979,039,523
	<b>40</b>	<b>29</b>	<b>76</b>	<b>47</b>	<b>192</b>	<b>24%</b>	<b>16,811,760,284</b>	<b>6,388,304,155</b>
Nonghet	27	3	2	0	32	0%	3,139,500,000	1,115,100,452
Khoun	25	14	1	0	40	0%	3,149,405,746	1,090,650,548
Kham	15	6	3	0	24	0%	2,055,118,800	609,396,656
	<b>67</b>	<b>23</b>	<b>6</b>	<b>-</b>	<b>96</b>	<b>0%</b>	<b>8,344,024,546</b>	<b>2,815,147,656</b>
Samoi	17	1	0	0	18	0%	1,146,115,000	167,655,837
Toumlan	10	10	2	0	22	0%	1,978,914,999	552,411,122
Taoey	8	14	1	0	23	0%	2,258,025,000	743,623,296
	<b>35</b>	<b>25</b>	<b>3</b>	<b>-</b>	<b>63</b>	<b>0%</b>	<b>5,383,054,999</b>	<b>1,463,690,255</b>
Sepon	13	-	16	3	32	9%	2,803,000,001	1,043,478,270
Nong	4	-	1	9	14	64%	1,775,684,998	575,421,414
Vila	6	-	17	0	23	0%	1,827,000,000	565,177,178
Phin	10	1	11	5	27	19%	2,667,000,000	843,810,493
	<b>33</b>	<b>1</b>	<b>45</b>	<b>17</b>	<b>96</b>	<b>18%</b>	<b>9,072,684,999</b>	<b>3,027,887,355</b>
Moon	5	17	2	0	24	0%	1,585,500,000	406,281,484
Khong	7	14	0	0	21	0%	777,000,000	275,550,341
Suku	4	13	1	1	19	5%	1,071,000,000	398,766,559
Pathoum	12	7	2	1	22	5%	651,000,000	152,388,168
	<b>28</b>	<b>51</b>	<b>5</b>	<b>2</b>	<b>86</b>	<b>2%</b>	<b>4,084,500,000</b>	<b>1,232,986,552</b>
<b>Total</b>	<b>203</b>	<b>129</b>	<b>135</b>	<b>66</b>	<b>533</b>	<b>12%</b>	<b>43,696,024,828</b>	<b>14,928,015,973</b>

Delays in implementing some sub-projects in Cycle III came from:

- difficulties in bidding process in some provinces;
- difficulties to find local contractors for roads in areas with several streams to cross;
- lack of experience in PRF process in the six new districts. By the end of March 2006, only 30-40% of the sub-projects have been initiated in the two new provinces, while more than 70% were launched in the other three provinces.
- Difficulties to find a compromise about the methods in Income Generating Activities, which required thorough discussions at national level and more backup to insure the success.

For the beginning, the PRF has carried out investment in more than 1,300 villages; 1,212 sub-projects have been planned and 718 completed by March 2006 (*Cf. Table 5*).

<sup>9</sup> 43,696,024,828 kip or 4,163,000 USD.

<sup>10</sup> Completion and disbursement of Cycle III are detailed in Annex 2.

Table 5: Summary of sub-projects implementation since 2003

	Cycle 1	Cycle 2	Cycle 3	Total
Number of Districts	10	14	20	<b>20</b>
Number of Villages with VNPA	913	1,431	1,913	<b>1,913</b>
Number of Direct Beneficiary Villages	558	849	1,233	<b>1,233</b>
Number of Indirect Beneficiary Villages <sup>11</sup>	...	Approx. 1,050	Approx.1,350	<b>(approx) 1,350</b>
Number of Sub-projects planned	249	431	533	<b>1,212</b>
Number of Sub-projects initiated	248	431	330	<b>1,009</b>
Number of Sub-projected completed	248	404	66	<b>718</b>
Funds Planned	Kip 11 billion	Kip 32 billion	Kip 44 billion	<b>Kip 87 billion</b>
Funds disbursed to Khet Bank accounts	Kip 11 billion	Kip 30 billion	Kip 11 billion	<b>Kip 52 billion</b>

### 3.3. Community contribution for Cycle III

In average, the community contribution reaches 21% of the total cost of the sub-projects for Cycle III.

Table 6: Community Contributions in 20 districts (Cycle III)

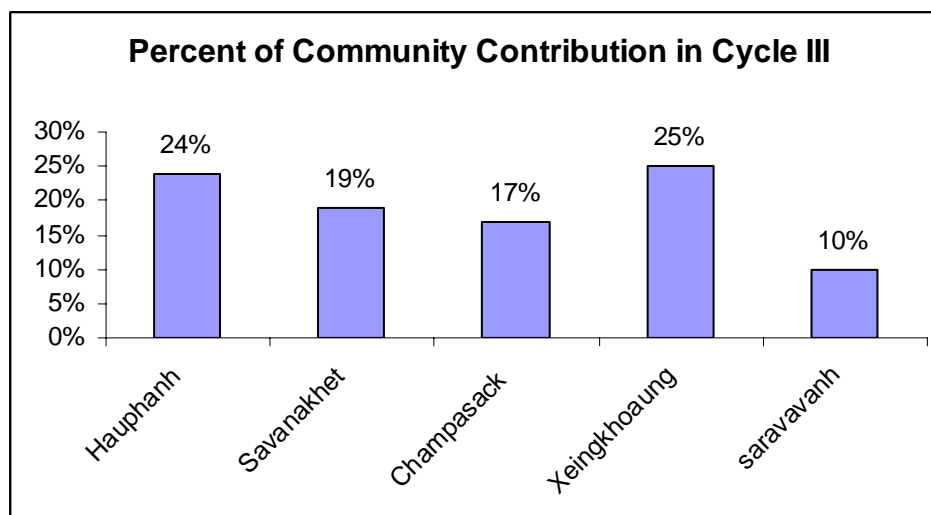
District / Province	PRF planned budget (kip)	Community contribution (kip)	% Community contribution (kip)
Sobbao	2,309,988,507	503,649,900	22%
Add	2,078,809,387	650,755,438	31%
Xiengkhor	2,141,974,752	620,594,140	29%
Viengxay	2,619,413,310	1,230,982,338	24%
Huameuang	2,453,625,521	341,495,736	14%
Xamtay	5,207,948,807	674,794,574	26%
<b>Huaphanh Sub total</b>	<b>16,811,760,284</b>	<b>4,022,272,126</b>	<b>24%</b>
Sepone	2,803,000,000	372,175,105	13%
Nong	1,775,685,000	261,696,003	15%
Vilabury	1,827,000,000	240,408,992	13%
Phin	2,667,000,000	815,273,200	31%
<b>Savannakhet Sub total</b>	<b>9,072,685,000</b>	<b>1,689,553,300</b>	<b>19%</b>
Mounlapamok	1,585,500,000	164,674,808	10%
Khong	777,000,000	108,665,415	14%
Sukuma	1,071,000,000	209,772,284	20%
Pathoumphone	651,000,000	220,684,914	34%
<b>Champassack Sub total</b>	<b>4,084,500,000</b>	<b>703,797,421</b>	<b>17%</b>
Nonghaed	3,139,500,000	527,568,367	17%
Khoun	3,149,405,749	658,526,594	21%
Kham	2,055,118,799	937,290,479	46%
<b>Xiengkhouang Sub total</b>	<b>8,344,024,548</b>	<b>2,123,385,440</b>	<b>25%</b>
Samoy	1,146,115,000	103,105,335	9%
Toumlan	1,978,915,000	200,589,017	10%
Taoy	2,258,025,000	254,384,506	11%
<b>Saravanh Sub total</b>	<b>5,383,055,000</b>	<b>558,078,858</b>	<b>10%</b>
<b>Grand Total</b>	<b>43,696,024,832</b>	<b>9,097,087,145</b>	<b>21%</b>

<sup>11</sup> One village can receive more than one sub-project or one sub-project can benefit more than one village.

The community contribution for Savannakhet province has sharply increased from 6% in Cycle II to 19% in Cycle III, tending to confirm that local conditions were not an issue, contrary to awareness and ownership in the stakeholders. The PRF activities in this province focused even more on those issues, with success.

Although Xiengkhouang was a new province in Cycle III, the community contribution is at the highest rank (Cf. Figure 6). On the contrary, the other new province, Saravanh, stayed behind, partly due to the high incidence of poverty there but probably moreover to access and communication difficulties that limit the impact of PRF awareness.

**Figure 6: Relative community contribution by province (Cycle III)**



### 3.4. Procurement for Cycle III

During the quarter, the PRF received the World Bank non-objection for the 2006 procurement plan. The procedures of bidding, selecting and ordering goods were subsequently launched for the office equipment. Furniture, fast Internet access, and some of the audio-video materiel have been delivered, while the rest and the computer equipment are expected for May.

For the sub-projects, the PRF has arranged and submitted to the World Bank for prior review the procurement of small works and goods for sub-projects in the two new provinces, and in Huaphanh. Communities requested the PRF to purchase high tech goods such as medical equipment, which cannot be purchased locally, and educational equipment, which is cheaper in Vientiane.

### 3.5. Achievement for the beginning of 2006

During the technical design of sub-projects, the PRF staff have to modify some initial drawing to match the required quality level:

- the design of an earth dam in Kham district (Xiengkhouang province) was modified, due to insufficient data collected during the pre-survey and design phases;
- some of the gravity feed water supply scheme designs in Huaphanh and Xiengkhouang were revised and improved;

- Three suspension bridges in Xiengkhouang, Saravanh, and Champassack were downsized<sup>12</sup> to increase the cost/benefit ratio, in accordance with the expected traffic.
- Some plans for semi-permanent schools in Savannakhet and Champassack provinces were upgraded to permanent schools, in accordance with population level.

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<sup>12</sup> Cable diameter reduced from 80 mm to 60 mm; the life load reduced from 5 or 3.5 tons to 2.5.

## 4. ASSESSMENTS AND PROSPECTS

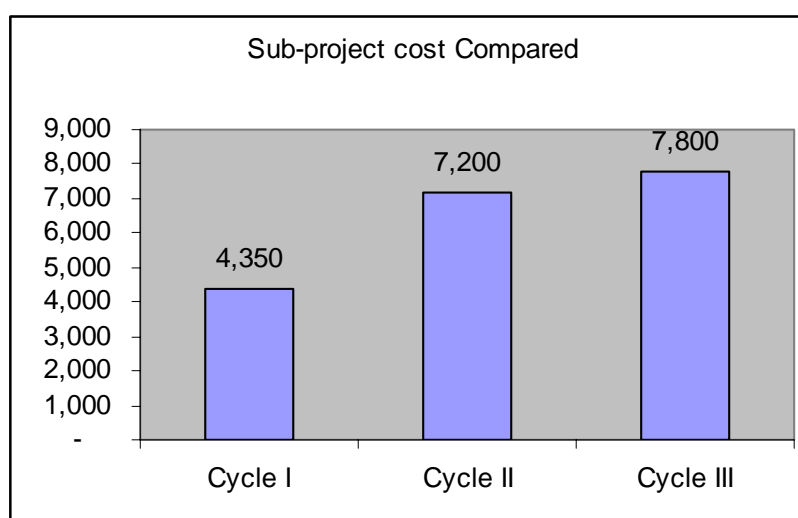
### 4.1. Technical assessment

#### 4.1.1. Sub-project cost analyses

As stated in the 2005 Annual Report, the unit costs for PRF infrastructure sub-projects in Cycles I, II are lower than those of MCTPC or construction companies. Rural road upgrading, bridge construction, and schools are cheaper than others of a similar type elsewhere in similar conditions. The trend is confirmed in Cycle III. It can be explained by the participation and the empowerment of stakeholders. The negotiation skills of the community with the contracted company are important, leading it to reduce its expected margin or profit<sup>13</sup>.

In Cycle I (2003-2004), the average sub-project cost reached 4,350 USD; with the lack of experience of involved parties<sup>14</sup> with PRF procedures and possibilities, easy and low cost sub-projects were favored. The average cost strongly increased during Cycle II up to 7,200 USD and raised up to 7,800 USD for Cycle III, with the development of access/communication sector, which requires more investment, and the increase of supervision cost and some maintenance fund to improve the quality of sub-projects.

**Figure 7: Evolution of average sub-project cost**



#### 4.1.2. Construction design

In Cycles I and II, the district and provincial PRF offices were responsible for designing construction sub-projects. In Cycle III, the PRF had reviewed the different local experiments and developed standard designs to apply in the five provinces, which seem to be of better quality<sup>15</sup>. For Cycle IV, the PRF plans to review the standards and co-operate with involved government sectors on survey and design with emphasis on the quality of construction.

<sup>13</sup> The observations should be treated, however, with caution, as large variances between individual projects and complex projects do exist, and only limited adjustment could be made to fit the data to one design standard.

<sup>14</sup> Villagers and their representatives, local authorities, PRF staff at district, provincial and national level, Administrative Board, etc.

<sup>15</sup> However, the PRF TA team has still some concerns about designing complex infrastructures, like bridges that require local survey for sizing the foundations, while local staff lack of skills and equipment.

### **4.1.3. Quality control**

To anticipate difficulties in building process and solve them as they arise, the PRF had noticed to five provinces to recruit community supervisors to follow-up construction sub-projects. Each contracted supervisor has been trained briefly on PRF principles and regulations.

Regularly inspecting the work, the community supervisors certify the progress or the completion of the sub-projects into the field inspection forms and at the khet accountability meetings. The last quality control step is the final inspection, carried out by a mixed team consisting in the district PRF technical advisor, the khet facilitator, the khet team, representatives of concerned officers of local administration services, and the community supervisor.

## **4.2. The seventh PRF Administrative Board meeting**

The seventh PRF Administrative Board meeting took place on 6-9 February 2006 at Xamneua District (Huaphanh Province).

Forty-four people attended the meeting including four women: PRF board members, Provincial Governor of Huaphanh province, Vice-Governors from the five provinces, staff from the Ministries of Finance and Foreign Affairs, six District Governors (Sobbao, Add, Xiengkhor, Viengxay, Huameuang, and Xamtay), Coordinators of PRF from Committee for Planning and Investment at Huaphanh, Xiengkhouang, Savannakhet, Champassack and Saravanh Provinces, and some PRF staff.

The meeting was chaired by Mr. Somdy DUEANGDY, Deputy Minister of Finance, Vice-President and Standing Member of PRF Administrative Board. Mr. Phankham VIPHAVANH, Provincial Governor of Huaphanh, welcomed the participants and Mr. DUEANGDY opened the meeting. The Executive Director of PRF presented the achievements and problems of the PRF (*Cf. 4.2.1.*) and proposed recommendations at the meeting (*Cf. 4.2.2.*). On the second day, all participants visited some sub-projects implemented in Sobbao district, including a road upgrading, the newly built Namterb Dispensary, the Sobbao school construction and community environmental management of the Mark River's catchment area.

### **4.2.1. Report of activities to the Administrative Board**

List of activities presented to the Administrative Board and that occurred between the sixth (23/9/2005) and the seventh meetings:

1. Capacity building and training for PRF staff at all levels were organized in 2005 after completing the implementation of Cycle II.
2. Preparation and planning for Cycle III implementation (533 sub-projects, budget of 4,163,000 USD, 20 poorest districts in the five target provinces, 1,913 beneficiary villages).
3. Cooperation plan the between the PRF and Social organizations<sup>16</sup> in Lao PDR completed. The plan was approved by the PRF Administrative Board and officially submitted to the World Bank.
4. Results of the Beneficiary and Technical Assessments for Cycle I and Cycle II in three provinces (Huaphanh, Savannakhet and Champassack).

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<sup>16</sup> It includes *Lao Women's Union*, *Lao National Front for Reconstruction* and *Lao Youth Union*.



5. Mid-term Workshop held in December 2005 to review implementation progress from the beginning of the project and discuss achievements, issues, and suggestions to improve the project for the remaining implementation period.
6. PRF was nominated for the International Award on Development field by the King of Belgium; it is an international recognition for the PRF progress and achievements.

#### ***4.2.2. Decisions and recommendations from the Administrative Board***

List of decisions and recommendations from the Administrative Board, extracted from the meeting minutes<sup>17</sup>:

##### *PRF Administrative Board*

1. *Approval of new membership to the Board:*
  - *Mr. Sonexay SIPHANDONE, Vice-Governor of Champassack Province, instead of Mr. Sengkham PHOMKHEH;*
  - *Dr. Khampheuy PHANTHACHONE, Vice-Governor of Savannakhet Province, instead of Mr. Souckaseum PHOTHISANH;*
  - *Mr. Tamla AMKHATHONGKHAM, Vice-Governor of Huaphanh Province, instead of Mr. Phonekeo LATSACHANH.*
2. *Approval of the extension of Mr. Sivixay SAYSANAVONGPHET as the Executive Director of the PRF, to ensure the efficiency and continuity in the PRF progress.*
3. *The Eighth PRF Administrative Board Meeting is set to be held in August 2006 in Saravanh province.*

##### *PRF activities*

1. *The PRF will develop Income Generating Activities (IGA) and promote gender-balanced activities for the remaining cycles.*
2. *The village saving group activity should be extended to about 100-120 groups, with a budget of 870,000,000 kip for Cycle III.*
3. *The PRF will set up an integrated IGA pilot experiment in Phin District, Savannakhet province, in collaboration with local authority, monitor the test, and prepare an extension to at least one district in each province.*
4. *The PRF will cooperate with Ministry of Foreign Affairs for collecting information about the German Cooperation and Raiffeisen Confederation (DGRV) to present a more detailed proposal of cooperation to the next board meeting.*
5. *The PRF can cooperate with Lao universities and other related bodies to develop the quality control of sub-projects.*
6. *For Cycle IV (2006-2007), the PRF may extend to Viengthong District (Huaphanh Province). The Board strongly recommends to also expanding to Saravanh District (Saravanh Province). The PRF will develop a well-argued proposal to submit to the World Bank. In Cycle V (2007-2008), the PRF will extend to the two remaining districts. The PRF will negotiate with the provincial authorities in Sekong and Saravanh to find a reasonable solution for the PRF provincial offices.*

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<sup>17</sup> Some of these recommendations may appear premature and the PMT will discuss them with the GoL and the World Bank to settle final decisions before any implementation. However, we quote here the statements made by the PRF Administrative Board.

7. *The PRF should reformulate the calculation on district allocation and sub-project cost and submit to the Administrative Board for approval. The PRF must increase allocation to districts to raise the efficiency of the investments and ensure the quality of the built infrastructure. The administrative cost per sub-projects must be recalculated and modulated according to the variable cost of access to the villages. Altering sub-project administrative costs from 2% to 4% should be considered according to the circumstances.*
8. *The training costs should be considered as an investment and excluded from the operating costs. The PRF will develop a well-argued proposal to submit to the World Bank.*

### **4.3. World Bank missions in the first quarter of 2006**

A World Bank Mission took place in March 27-30, 2006. The mission was composed of Ms. Jennica LARRISON (from Washington), with Ms Emiko NAKA (from Vientiane office). The main objectives of the mission were *"to review concerns and issues faced by the Monitoring and Evaluation units at the provincial and national level, analyze progress made on the MIS system, review procedures for the district allocation report, and discuss constraints in the hiring of a monitoring and evaluation unit head for the national office"*<sup>18</sup>.

The report's conclusion stipulated *"While operating for an extended period of time without a unit head, the M&E unit is progressing. The leadership provided by Mr. Sivilay has allowed the unit to continue in a forward-looking manner. The issues faced today are far less severe than 2 years ago, and once the database is up and running properly, the M&E unit should be able to begin analyzing the available data properly. As the project has passed the mid-way point, it is important to begin focusing on the outcomes of the various subprojects on the villages, and ultimately the impact PRF has made"*<sup>19</sup>.

The next World Bank mission (supervision mission) will take place in June or July 2006.

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<sup>18</sup> Jennica Larrison's Back to Office Report, page 1 (Cf. annex 3).

<sup>19</sup> Jennica Larrison's Back to Office Report, page 3 (Cf. annex 3).

## 5. FINANCIAL AND ADMINISTRATIVE ISSUES

### 5.1. Staffing issues

#### 5.1.1. Capacity building

##### *PRF staff, Khet Facilitator and Community Technical Assistant Training*

In March 2006, Six days of training were provided to Khet Facilitators and community supervisors from three districts: Kham, Nonghaed, and Khoun (Xiengkhouang Province). The objectives of training were (1) to improve the ability of PRF staff at provincial and district levels to train, monitor, and report the implementation of sub-projects; (2) to explain SPIM, PKPVS, and K-SVR forms to Khet facilitators and community supervisors; and (3) to develop the training tools and methodologies for data collection forms.

Two PRF staff (one from TA unit, one from M&E unit) conducted the training. 112 people attended the training, including five PRF provincial staff and three PRF staff per district.

At the end of the training, an evaluation tended to show that participants acquired the mastery of monitoring sub-project implementation and disbursement, with the adequate procedures.

**Table 7: Khet Facilitator and Community Technical Assistant Training participation**

District	Khet facilitators		Community supervisors	
	Total	Female	Total	Female
<b>Khoun</b>	28	10	11	0
<b>Kham</b>	17	4	3	0
<b>Nonghaed</b>	36	10	6	0
<b>Total</b>	81	24	20	0

##### *Monitoring and Evaluation Unit workshop*

In March 2006, the M&E unit organized a three-day workshop in Vientiane aiming to review process and issues in monitoring and evaluation. All PRF M&E at national and provincial attended the workshop (12 people, 2 women). Ms. Jennica LARRISON and Ms Emiko NAKA, from the World Bank, also participated to the exchanges (*Cf. page 17*).

During the workshop, the participants reviewed the concerns and issues they faced in their work at the provincial and national levels, analyzed progress made on the MIS system, reviewed procedures for the district allocation report and discuss the issue of hiring a head for the M&E unit (*Cf. above and annexes 3 and 4*).

#### 5.1.2. Staffing changes

During the first quarter of 2006, the PRF continued to face a high rate of turnover with 4% of change in three months. The PRF faced major difficulties in attracting and keeping qualified staff due to work overload and inadequate compensation.

Table 8: PRF staff turnover in first quarter of 2006

Positions		Gender	Reasons for leaving	Replaced	%
National	Training Officer	female	agreed for separation	Yes	4%
National office Total staff : 25					
Savanakhet	DCD Virabouly	Female	To be Provincial Finance	yes	8%
	DCD Sepone	Female	agreed for separation	yes	
Savannakhet office Total staff : 24					
Champasack	DTA Soukhouma	Male	position terminated		10%
	DCD Pathoumphone	male	position terminated	yes	
Champassac office Total staff: 20					
Huaphanh	PCD	Male	Position terminated	yes	3%
Huaphanh office Total staff :34					
Xiengkhoang					0%
Xiengkhoang office Total staff : 18					
Saravanh					0%
Saravanh office Total staff : 16					
<b>Grand Total:</b>			<b>137 Staff</b>		
<b>Average of Percent of change:</b>			<b>4%</b>		

DCD :District Community Development staff; PCD Provincial Community Development staff  
DTA: District Technical Assistant staff

#### *Head of M&E Unit*

The PRF tired many times to fulfill the position of Head of M&E, vacant at national office, without success: none of the candidates met the minimum requirements. After the M&E workshop and in coordination with the World Bank, the PRF decided to (1) launch a new round for the process of selecting (newspaper advertisement, contacts with projects that recruited for a similar position) and (2) appoint Mr. Sivilay, currently MIS officer, as the acting Head of M&E for the duration of the recruitment process (*Cf. annexes 3 & 4*).

#### *Training officer*

During the quarter, the PRF selected a new training officer, Ms Piengngern XAYSONGKHAM, who was recruited in March to start beginning of April.

#### *IGA officer and other positions*

Some other positions are vacant at the end of the quarter, and the selection is still in process: IGA officer in Vientiane office, Community Development staff in Huaphanh, and some positions in some districts.

#### *Senior Technical Advisor*

The STA appointed in March 2005, left in September 2005 during the probation period because he did not suit the position. In November and December, the PRF re-advertised for external candidates to the position; after interviewed the applicants in December, a new STA, Dr Olivier DUCOURTIEUX, was recruited in March to begin in April 2006.

## 5.2. Financial report

### 5.2.1. Annual audit 2005 (fiscal year 2005: 01/10/2004 –30/09/2005)

The third financial audit for the PRF began in March 2006 and the contracted company, Price Waterhouse Coopers (Lao) *Ltd* finalized its report beginning of April. The main findings of the audit stated that the accompanying financial statements gave a true and fair view of the financial position for the fiscal year 2005. The audit report found PRF's financial processes to be acceptable. They saw no major accountability or internal control issues and proposed some specific and minor improvements.

### 5.3.2. Budget transferred for sub-project implementation

From January to March 2006, the PRF office in Vientiane transferred the first 25% of Cycle III budget allocation to the provinces and then to khet accounts to support the implementation.

**Table 9: Budget transferred from Vientiane for sub-project implementation**  
(Cycle III, January – March 2006)

<i>USD</i>	<b>to Province</b>	<b>To Khet account</b>
Savannakhet	338,233	288,370
Huaphanh	632,032	608,410
Champassack	148,103	117,427
Xiengkhouang	272,099	268,109
Saravanh	143,426	139,399
<b>Total</b>	<b>1,533,892</b>	<b>1,421,715</b>

## **6. WORK PLAN FOR THE SECOND QUARTER OF 2006**

### **6.1. Community Development**

During the next quarter (4-6/2006), the Community Development unit plans to carry out the following activities:

- Finalization of the Cycle IV training plan;
- Sub-project maintenances training;
- Organize the training for new extension district (Viengthong in Huaphanh province);
- Organize the annual review and strengthening Workshop 2006 for PRF staff (June);
- Assist provincial/district staff to continue the implementation of four sub-projects dealing with IGA and training (Natural Resource Conservation, Village Saving Group, IGA Training, and Local Authority Enhancement);
- Improve IEC system;
- Improve library system;
- Conduct VNPA for Cycle IV.

### **6.2. Technical Assistance**

During the next quarter, the Technical Assistance unit plans to carry out the following activities:

- update of the Unit Cost Database (UCD);
- Cycle III sub-projects final inspection;
- improvement of standard drawing and designs;
- improvement of the sub-project technical specifications;
- review of the technical guideline;
- preparation of the evaluation guideline for contractor and suppliers under sub-projects grant.

### **6.3. Monitoring and Evaluation**

During the next quarter, the Monitoring and Evaluation unit plans to carry out the following activities:

- finalize 2005 annual report;
- prepare first 2006 quarterly report and semi-annual progress report;
- follow-up the subproject implementation and disbursement for Cycles II and III;
- install the new database at national and provincial offices;
- set up the Outcome indicator collection;
- summarize the village beneficiary assessment for Cycle III;

- review the district allocation for Cycle IV;
- Process the semi-annual full IT system checking (provincial/district levels).

## **6.4. Procurement**

During the second quarter, the PRF will complete the procurement plan for the year 2006. The PRF will also review the procedures and the forms for the procurement in sub-projects, and train staffs and beneficiaries to upgrade the process. More details about procurement for 2005-06 can be found in Annex 5.

## **6.5. Administration**

During the next quarter, the Administration Unit plans to carry out the following activities:

- complete the Financial Monitoring Report for the first quarter of 2006;
- replenishments No. 00024 to 27;
- sub-project monitoring in all provinces;
- internal audit at the provincial office;
- recruitment and new office arrangement for Viengthong district, Huaphanh Province;
- prepare a proposal for the World Bank to increase Sub-project Administration cost for Khet Representatives and Khet Facilitators.

# Annex 1

## Completion and disbursement of Cycle II

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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										
<b>HUAPHANH</b>																	
<b>Sobbao: 70 villages</b>																	
Spring gravity fed system	site	11		0		11	11	100%	11		221,808	2,328,980,850	209,544	2,328,980,850	100%	2,250,578,406	97%
Rural road upgrade	km	26 km		11		3	3	100%	3								
concrete-steel-bridge construction	meter	12 m		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								
Weir	site	1		1		1	1	100%	1								
Income generating activities						1	2	100%	2								
Cropping & animal raising Training						1	1	60%	0								
<b>Total:</b>				<b>52</b>		<b>32</b>	<b>33</b>		<b>32</b>	<b>100%</b>							
<b>Add: 78 villages</b>																	
Spring gravity fed system	site	7		7		7	7	100%	7		196,442	2,072,637,310	163,145	2,072,637,310	100%	1,980,676,391	96%
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								
Weir	site	1		1		1	1	100%	1								
Income generation activities						1	1	100%	1								
Cropping and animal raising Training						1	3	60%	0								
<b>Total:</b>				<b>93</b>		<b>33</b>	<b>35</b>		<b>32</b>	<b>97%</b>							



Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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										
<b>Xiengkhor: 63 villages</b>																	
Spring gravity fed system	site	11		11		11	11	100%	11		110,850	2,148,983,360	197,923	2,148,983,360	100%	2,148,983,360	100%
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	100%	2								
Irrigation survey	site	2		6		2	2	100%	2								
Irrigation rehabilitation	site	2		2		2	2	100%	2								
Cropping & animal raising Training						1	3	60%	0								
Weaving fund	person	5		1		1	1	100%	1								
Income generation activities						1	1	100%	1								
<b>Total:</b>				<b>83</b>		<b>36</b>	<b>38</b>		<b>35</b>	<b>97%</b>							
<b>Viengxay: 130 villages</b>																	
Spring gravity fed system	site	13		13		13	13	100%	13		\$ 221,216	2,389,890,860	214,908	2,389,890,860	100%	2,389,890,860	100%
Latrine	unit	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 pipe-hold	site	1		1		1	1	100%	1								
Irrigation rehabilitation	site	1		1		2	2	100%	2								
Irrigation system	site	1		1		1	1	100%	1								
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	60%	0								
Income generation activities						1	1	100%	1								
<b>Total:</b>				<b>75</b>		<b>42</b>	<b>44</b>		<b>41</b>	<b>98%</b>							
<b>Huameuang: 85 villages</b>																	
Spring gravity fed system	site	3		3		3	3	100%	3		231,587	2,431,657,550	213,415	2,431,657,550	100%	2,401,771,631	99%
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	60%	0								
Community hall	unit	1		10		1	1	100%	1								
Income generation activities						1	1	100%	1								
<b>Total:</b>				<b>152</b>		<b>29</b>	<b>31</b>		<b>28</b>	<b>97%</b>							

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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										
<b>Xamtay: 172 villages</b>																	
Gravity fed water systems	site	25		25		25	25	100%	25		485,857	5,097,305,979	464,825	5,097,305,979	100%	5,097,305,979	100%
Rural road upgrade	km	129.78		70		14	14	100%	14								
suspension bridge	meter	106.5		7		1	1	100%	1								
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	60%	0								
Income generation activities						1	1	100%	1								
<b>Total:</b>				<b>123</b>		<b>61</b>	<b>63</b>		<b>60</b>	<b>98%</b>							
<b>Total HUAPHANH:</b>				<b>578</b>		<b>233</b>	<b>244</b>		<b>228</b>	<b>98%</b>	<b>1,467,760</b>	<b>16,469,455,909</b>	<b>1,463,760</b>	<b>16,469,455,909</b>	<b>100%</b>	<b>16,269,206,627</b>	<b>99%</b>

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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										
<b>SAVANNAKHET</b>																	
<b>Sepone: 159 villages</b>																	
Hand dug well	unit	38		24		5	5	4sub100%, 1sub 55%,	4		379,436	3,906,569,999	222,385	3,381,295,717	87%	3,381,295,717	87%
Drilled well	unit	3		3		1	2	100%	2								
Spring gravity fed system	site	6		4		6	5	4 sub 100%, 1 sub 50%	4								
Rural road upgrade	km	30.5		6		3	3	100%	3								
Culvert repairing	point	3		2		1	1	100%	1								
Primary school construction	unit	10		10		10	10	100%	10								
Primary school renovation	unit	1		1		2	2	100%	2								
Teacher's stipend	Person	7		7		6	6	100%	6								
Dispensary (Elect net & medical equip. attached)	unit	1		1		1	1	100%	1								
Nurse's stipend	Person	1		1		1	1	100%	1								
Medical equipment+furniture	set	3		2		2	2	100%	2								
Weir				2		1	1	100%	1								
Animal raising Training	course	1		1		1	1	100%	1								
Natural resource envi. protection Training						1	1	15%	0								
<b>Total:</b>				<b>64</b>		<b>41</b>	<b>41</b>		<b>38</b>	<b>93%</b>							
<b>Nong: 79 villages</b>																	
Hand dug well	unit	19		11		2	1	100%	1		198,902	2,026,270,119	163,978	2,026,270,119	100%	1,848,105,115	91%
Drilled well	unit	5				1	2	100%	2								
Rural road upgrade	km	77.5		21		5		100%	4								
Rural road + Bridge	km	27		10		2		100%	2								
Primary school construction	unit	1		1		1		100%	1								
Natural resource envi. protection Training	set	1				1		11%	1								
<b>Total:</b>				<b>43</b>		<b>12</b>			<b>11</b>	<b>92%</b>							
<b>Vilabury: 102 villages</b>																	
Hand dug well construction	unit	6		6		2		100%	2		243,038	2,082,031,152	95,903	2,082,031,152	100%	1,853,387,229	89%
Rural road upgrade	km	57		27		9		8sub 100%,1sub 80%	8								
Bridge survey (transfer from cycle I - new budget)	meter	80		4		1		100%	1								
Suspension bridge renovation	meter	65		5		1		100%	1								
Primary school construction	unit	5		7		5		100%	5								
Learning materials	set	78		3		2		100%	2								
Teacher's stipend	person	3		2		1		100%	1								
Community hall	unit	1		6		1		100%	1								
Natural resource envi. protection Training	set					1		30%									
<b>Total:</b>				<b>60</b>		<b>23</b>			<b>21</b>	<b>91%</b>							
<b>Phin: 116 villages</b>																	
Drilled well	unit	15		15		5		4 sub 100% ,1 sub 100%	5		287,643	2,961,000,000	256,715	2,672,251,608	90%	2,738,856,268	92%
Hand-dug well	unit	5		5		1		100%	1								
Rural road upgrade	km	47.3		8		8		100%	8								
Primary school construction	unit	6		6		6		100%	6								
School renovation	unit	1		1		1		100%	1								
Kindergarten construction	unit	1		1		1		100%	1								
Teacher's stipend	prs.	3		3		2		2 sub 100%	2								
Electricity network	unit	3		4		3		100%	3								
Natural and envi. protection Training	course	1				1		27%	0								
<b>Total:</b>				<b>43</b>		<b>28</b>			<b>27</b>	<b>96%</b>							
<b>Total SAVANNAKHET:</b>				<b>210</b>	<b>0</b>	<b>104</b>	<b>41</b>		<b>97</b>	<b>93%</b>	<b>1,109,019</b>	<b>10,975,871,270</b>	<b>738,981</b>	<b>10,161,848,596</b>	<b>93%</b>	<b>9,821,644,329</b>	<b>89%</b>

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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										
<b>CHAMPASSACK</b>																	
<b>Mounlapamok: 67 villages</b>																	
Drilled well	unit	7		5		2		100%	2		169,593	1,780,724,999	148,248	1,674,819,619	94%	1,673,640,700	94%
Rural road upgrade	km	29		8		1		100%	1								
Primary school construction	unit	10		10		10		100%	10								
Secondary school construction	unit	4		14		4		100%	4								
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		100%	1								
Village health volunteer Training	person	5		1		1		100%	1								
Cropping & animal raising Training		2		15		2		100%	2								
Natural resource envi. Training	course					1		50%	0								
<b>Total:</b>				<b>63</b>		<b>26</b>			<b>25</b>	<b>96%</b>							
<b>Khong: 136 villages</b>																	
Drilled well (Changed to Hand dug well)	unit	0		0		0			0		85,839	901,306,147	75,274	871,987,146	97%	868,418,836	96%
Hand dug well	unit	3 (2)		1 (1)		2		100%	2								
Rural road upgrade	km	5		2		1		100%	1								
Culvert		1		1		1		100%	1								
Primary school construction	unit	6		7	8	6		100%	6								
primary school renovation	unit	1			0	1		100%	1								
Secondary school construction	unit	5		39	4	5		100%	5								
Secondary school renovation	unit	2				1		100%	1								
Kindergarten construction	unit	1		1		1		100%	1								
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		40%	0								
<b>Total:</b>				<b>91</b>		<b>25</b>			<b>24</b>	<b>96%</b>							
<b>Sukuma: 62 villages</b>																	
Primary school construction (6 transfer Cycle I-new budget)	unit	12		12		12		100%	12		90,874	701,432,377	58,900	682,834,963	97%	663,727,564	95%
Learning materials	set	5		5		1		100%	1								
Cattle raising Training		4		7		1		100%	1								
Natural resource protection Training	course					1		40%	0								
<b>Total:</b>				<b>24</b>		<b>15</b>			<b>14</b>	<b>93%</b>							
<b>Pathoumphone: 93 villages</b>																	
Drilled well	unit	29		10		5		100%	5		83,662	860,950,000	68,529	826,078,303	96%	826,078,303	96%
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		100%	1								
Secondary school construction	unit	3		31		3		100%	3								
Latrine	unit	4		7		1		100%	1								
Irrigation	km	1,14		7		2		100%	2								
Cropping and animal raising Training	prs.	30		7		1		100%	1								
Natural and envi. protection Training	course	1				1		40%									
<b>Total:</b>				<b>79</b>		<b>17</b>			<b>16</b>	<b>94%</b>							
<b>Total CHAMPASSACK:</b>				<b>257</b>		<b>83</b>			<b>79</b>	<b>95%</b>	<b>429,968</b>	<b>4,244,413,523</b>	<b>350,952</b>	<b>4,055,720,031</b>	<b>96%</b>	<b>4,031,865,403</b>	<b>95%</b>
<b>Grand Total:</b>				<b>1045</b>		<b>431</b>			<b>404</b>	<b>94%</b>	<b>3,006,747</b>	<b>31,689,740,702</b>	<b>2,553,693</b>	<b>30,687,024,536</b>	<b>97%</b>	<b>30,122,716,359</b>	<b>95%</b>

### Cycle II progress summary (31/3/2006)

	No	%
Total sub-projects competed:	404	94%
Total sub-projects > 50%	19	4%
Total sub-projects < 50%	8	2%
<b>Grand Total:</b>	<b>431</b>	<b>100%</b>

	0%	<50%	>50%	100%	Total	
Sobbao	0	-	1	32	33	
Add	0	-	3	32	35	
Xiengkhor	-	-	3	35	38	
VX	-	-	3	41	44	
HM	-	-	3	28	31	
Xamtay	-	-	3	60	63	244
Sepone		2	1	38	41	
Vila		1	1	21	23	
Nong		1	0	11	12	
Phin	-	1	0	27	28	104
Moon	-	-	1	25	26	
Khong	-	1	0	24	25	
Sukuma	-	1	0	14	15	
Pathoum	-	1	0	16	17	83
<b>Total</b>	-	8	19	404	431	431

## Annex 2

### Completion and disbursement of Cycle III

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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)	as %	PRF Fund transferred to date (KIP)	as %
		Plan	Actual	Plan	Actual	Plan	Actual										
<b>HUAPHANH</b>																	
<b>Sobba: 70 villages</b>																	
												<b>Sobba</b>			<b>Sobba</b>		
Spring gravity fed system	site	9		2		2		1 sub 100%, 1 sub 85%	1			2,309,988,507	219,999	917,629,677	40%	877,795,444	38%
Clean water upgrade	site	1		1		1		80%	0								
Rural road upgrade	km	8		6		4		1 sub 100%, 2 sub 70%, 1 sub 20%	1								
Continue irrigation channel renovation	site	1		1		1		60%	0								
Primary school construction	unit	3		2		2		1 sub 90%, 1 sub 60%	0								
Lower 1Secondary school construction	unit	2		2		2		1 sub 65%, 1 sub 60%	0								
Learning-teaching material	set	2		5		2		1 sub 90%, 1 sub 90%	0								
Main electrical line access	unit	1		1		1		100%	1								
Weir ( irrigation system construction )	site	1		1		1		50%	0								
Capacity building training				1		1		0%	0								
Village saving group				1		1		0%	0								
Natural and envi. Protection training				1		1		0%	0								
Income generation activities				1		1		0%	0								
<b>Total:</b>				<b>25</b>		<b>20</b>			<b>3</b>	<b>15%</b>							
<b>Add: 78 villages</b>																	
												<b>Add</b>			<b>Add</b>		
Spring fed gravity system	site	7		7		7		2 sub 100%, 5 sub 90%	2			2,078,809,387	197,982	827,928,895	40%	789,943,755	38%
Main electrical line access	site	1		1		1		100%	1								
Continue Rural road upgrade	km	5		9		5		2 sub 100%, 1 sub 50%, 2 sub 30%	2								
Lower Secondary school construction	site	1		1		1		50%	0								
Learning-teaching material	set	1		1		1		50%	0								
suspension bridge construction	unit	1		1		1		0%	0								
Continue Irrigation channel renovation	site	3		3		3		1 sub 100%, 2 sub 70%	1								
Weir	site			3		3		2 sub 100%, 1 sub 90%	2								
Capacity building training				1		1		0%	0								
Village saving group				1		1		0%	0								
Natural and envi. Protection training				1		1		0%	0								
Income generation activities				1		1		0%	0								
<b>Total:</b>				<b>30</b>		<b>26</b>			<b>8</b>	<b>31%</b>							
<b>Xiengkhor: 63 villages</b>																	
												<b>Xiengkhor</b>			<b>Xiengkhor</b>		
Spring gravity fed system	site	3		3		3		1 sub 80%, 2 sub 55%	0			2,141,974,752	203,998	1,158,867,189	54%	813,949,901	38%
Clean water upgrade	site	1		1		1		70%	0								
Continue Rural road upgrade	Km	5.0875		8		8		100%	8								
Rural road upgrade	Km	6.15		6		6		5 sub 100%, 1 sub 95%	5								
Learning-teaching material	set	3		8		3		1 sub 70%, 2 sub 60%	0								
Nurse upgrading	person	2		3		2		100%	2								
Primary school construction	unit	1		1		1		30%	0								
Irrigation survey	site	1		1		1		100%	1								
Irrigation system construction	site	1		1		1		55%	0								
Irrigation system maintenance	site	1		1		1		45%	0								
Capacity building training				1		1		0%	0								
Village saving group				1		1		0%	0								
Natural and envi. Protection training				1		1		0%	0								
Income generation activities				1		1		0%	0								
<b>Total:</b>				<b>37</b>		<b>31</b>			<b>16</b>	<b>52%</b>							

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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)	as %	PRF Fund transferred to date (KIP)	as %
		Plan	Actual	Plan	Actual	Plan	Actual										
		XIENGGHOUANG															
<b>Nonghaed: 110 villages</b>																	
											<b>Nonghet</b>			<b>Nonghet</b>			
Spring gravity fed system	site	7		7		7		1 sub 40%, 6 sub 0%	0		3,139,500,000	299,000	1,115,100,452	36%	1,115,100,452	36%	
Rural road upgrade	km	5.2157		15		11		1 sub 85%, 1 sub 50%, 1 sub 45%, 1 sub 31%, 7 sub 0%	0								
Primary school construction	unit	1		1		1		0%	0								
Agriculture and handicraft market	site	1		1		1		0%	0								
Nurse's stipend	Person	2		1		1		0%	0								
Dispensary construction	site	1		1		1		0%	0								
Community water supply construction	site	1		1		1		0%	0								
Medical equipment+furniture	set	1		1		1		0%	0								
Teacher's stipend	Person	2		2		1		0%	0								
Animal raising Training	course	3		3		3		0%	0								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>37</b>		<b>32</b>			<b>0</b>	<b>0%</b>							
<b>Khoun: 90 villages</b>																	
											<b>Khoun</b>			<b>Khoun</b>			
Gravity fed water systems	site	17		17		17		1 sub 30%, 1 sub 50%, 3 sub 10%, 2 sub 8%, 10 sub 0%	0		3,149,405,746	299,943	1,090,650,548	35%	1,090,650,548	35%	
Rural road upgrade	m	3		4		3		1 sub 30%, 1 sub 25%, 1 sub 0%	0								
Primary school construction	unit	3		3		3		2 sub 10%, 1 sub 8%	0								
Village medicine box	set	1		1		1		0%	0								
Learning - teaching material	set	3		4		3		0%	0								
Teacher upgrading	Person	2		2		2		0%	0								
Concrete steel wooden bridge	meter	3		3		3		1 sub 10%, 1 sub 5%, 1 sub 0%	0								
Medical equipment+furniture	set	1		1		1		0%	0								
Culvert	site	1		1		1		10%	0								
Village health volunteer Training	person	4		2		1		0%	0								
Agriculture and handicraft market	site	1		1		1		0%	0								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>43</b>		<b>40</b>			<b>0</b>	<b>0%</b>							
<b>Kham: 120 villages</b>																	
											<b>Kham</b>			<b>Kham</b>			
Gravity fed water systems	site	5		5		5		1 sub 15%, 4 sub 0%	0		2,055,118,800	195,726	609,396,656	30%	609,396,656	30%	
Latrine	unit	1		1		1		0%	0								
Rural road upgrade	km	7.655		13		7		1 sub 80%, 1 sub 75%, 1 sub 30%, 1 sub 20%, 1 sub 25%, 1 sub 0%	0								
Primary school construction	unit	1		1		1		0%	0								
Dam	site	1		5		1		0%	0								
Cropping & animal raising Training	Person	1		1		1		0%	0								
Teacher upgrading	Person	2		2		1		0%	0								
Weir	site	2		2		2		1 sub 15%, 1 sub 10%	0								
Teacher stipend	pers.	2		2		1		0%	0								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>36</b>		<b>24</b>			<b>0</b>	<b>0%</b>							
<b>Total Xiengkhouang</b>						<b>96</b>			<b>0</b>	<b>0%</b>	<b>8,344,024,546</b>	<b>794,669</b>	<b>2,815,147,656</b>	<b>34%</b>	<b>2,815,147,656</b>	<b>34%</b>	

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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)	as %	PRF Fund transferred to date (KIP)	as %
		Plan	Actual	Plan	Actual	Plan	Actual										
		Plan	Actual	Plan	Actual	Plan	Actual										
<b>SARAVANH</b>																	
<b>Samoy: 58 villages</b>																	
												<b>Samoi</b>			<b>Samoi</b>		
Spring gravity fed system	site	2		2		2		1sub 40%,1sub 0	0			1,146,115,000	109,154	167,655,837	15%	167,655,837	15%
Dispensary construction	site	4		4		4		0%	0								
Primary school construction	unit	1		1		1		0%	0								
Learning - teaching material	set	1		1		1		0%	0								
hand pump dug well construction	site	1		1		1		0%	0								
Medical equipment+furniture	set	5		5		5		0%	0								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>18</b>		<b>18</b>			<b>0</b>	<b>0%</b>							
<b>Toumlan: 67 villages</b>																	
												<b>Toumlan:</b>			<b>Toumlan:</b>		
Dormitory for patients construction	site	1		1		1		35%	0			1,978,914,999	188,468	552,411,122	28%	552,411,122	28%
submerge bridge construction	site	2		2		2		65%	0								
Rural road upgrade	km	5		7		3		1 sub 40% 2 sub 15%	0								
Learning - teaching material	set	2		5		2		0%	0								
Primary school construction	unit	2		2		2		1sub 30%,1sub 0%	0								
bridge maintenance	site	1		1		1		0%	0								
Medical equipment+furniture	set	3		3		3		0%	0								
Dispensary construction	site	3		3		3		21sub 35%, 1sub 0%	0								
Delivery house construction	site	1		2		1		35%	0								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>30</b>		<b>22</b>			<b>0</b>	<b>0%</b>							
<b>Ta Taoy: 56 villages</b>																	
Hand dug well	site	2		2		2		2sub 50%	0			2,258,025,000	215,050	743,623,296	33%	743,623,296	33%
Rural road upgrade	km	8.8		6		2		2 sub 40%,	0								
submerge bridge construction	m	1		1		1		40%	0								
Primary school construction	unit	4		4		4		40%	0								
Medical equipment+furniture	set	3		3		3		3sub 0%	0								
suspension bridge construction	meter	1		1		1		40%	0								
Electricity network	unit	1		1		1		90%	0								
Dispensary construction	site	3		3		3		40%	0								
Learning - teaching material	set	2		2		2		0%	0								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>27</b>		<b>23</b>			<b>0</b>	<b>0%</b>							
<b>Total Saravanh:</b>						<b>63</b>			<b>0</b>	<b>0</b>		<b>5,383,054,999</b>	<b>512,672</b>	<b>1,463,690,255</b>	<b>27%</b>	<b>1,463,690,255</b>	<b>27%</b>



Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006	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)	as %	PRF Fund transferred to date (KIP)	as %
		Plan	Actual	Plan	Actual	Plan	Actual										
<b>SAVANNAKHET</b>																	
<b>Sepone: 159 villages</b>												<b>Sepone</b>			<b>Sepone</b>		
Spring gravity fed system	site	3		3		3		1sub 100%,sub 95%,1sub 80%	1			2,803,000,001	266,952	1,043,478,270	37%	1,043,478,270	37%
Rural road upgrade	unit	6.5		4		2		1sub 100%,1sub 70%	1								
Primary school construction	Person	12		12		12		2 sub 95%,1sub 91%,1sub 90%,1sub 89%,2 sub 88%,1sub 85%,1sub 82%,1sub 81%,1sub 50%	0								
Primary school renovation	unit	2		2		2		1sub 86%,1sub 83%	0								
Teacher's stipend	Person	8		8		8		0%	0								
main electrical line access	set	1		1		1		100%	1								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>34</b>		<b>32</b>			<b>3</b>	<b>9%</b>							
<b>Nong: 79 villages</b>												<b>Nong</b>			<b>Nong</b>		
Hand dug well	unit	1		1		1		50%	0			1,775,684,998	169,113	690,145,336	39%	575,421,414	32%
Dam renovation	site	1		1		1		100%	1								
Rural road upgrade	unit	8.857		14		7		100%	7								
Primary school construction	km	1		1		1		100%	1								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>21</b>		<b>14</b>			<b>9</b>	<b>64%</b>							
<b>Vilabury: 102 villages</b>												<b>Vilabury</b>			<b>Vilabury</b>		
Hand dug well construction	unit	5		5		5		2 sub 70%,1sub 65%,1sub 60%,1sub 50%	0			1,827,000,000	174,000	565,177,178	31%	565,177,178	31%
Rural road upgrade	km	6.033		11		6		2sub 90%,2sub 80%,1sub 70%,1sub 0%	0								
Concrete steel wood bridge construction	m	1		2		1		60%	0								
bridge maintenance	site	1		2		1		0%	0								
Primary school construction	unit	5		5		5		1sub 85%,1sub 75%,2sub 70%1sub 60%	0								
furniture	Set	1		1		1		90%	0								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>30</b>		<b>23</b>			<b>0</b>	<b>0%</b>							
<b>Phin: 116 villages</b>												<b>Phin</b>			<b>Phin</b>		
Rural road upgrade	km	6.46		10		5		3sub 100%,1sub 70%,1sub 0%	3			2,667,000,000	254,000	846,450,491	32%	843,810,493	32%
Primary school construction	unit	3		3		3	4	1sub 95%,1sub 75%,1sub 65%,1sub 0%,1sub 5%	0								
Lower Secondary school construction	unit	1		1		1		90%	0								
Dam	site	2		2		2	1	100%	1								
Teacher's stipend	pers.	7		7		7		3sub 50%,4sub 0%	0								
main electrical line access	unit	5		5		5		1sub 100%,3sub 95%,1sub 0%	1								
Capacity building training		1		1		1		0%	0								
Village saving group		1		1		1		0%	0								
Natural and envi. Protection training		1		1		1		0%	0								
Income generation activities		1		1		1		0%	0								
<b>Total:</b>				<b>32</b>		<b>27</b>			<b>5</b>	<b>19%</b>							
<b>Total SAVANNAKHET:</b>				<b>96</b>		<b>96</b>			<b>17</b>	<b>18%</b>		<b>9,072,684,999</b>	<b>864,065</b>	<b>3,145,251,275</b>	<b>35%</b>	<b>3,027,887,355</b>	<b>33%</b>

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress 31/03/2006		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)	as %	PRF Fund transferred to date (KIP)	as %						
		Plan	Actual	Plan	Actual	Plan	Actual																	
<b>CHAMPASSACK</b>																								
<b>Mounlapamok: 67 villages</b>												<b>Mounlapamok</b>			<b>Mounlapamok</b>									
Drilled well	unit	5		11		5		1sub 40%,4sub 0%		0		1,585,500,000	151,000	421,236,342	27%	406,281,484	26%							
primary school renovation	site	1		1		1		80%		0														
Primary school construction	unit	7		7		7		1sub 80%, 4 sub 40%,1 sub 35%,1sub 30%		0														
Continue Primary school construction	unit	2		2		2		1sub 80%,1 sub 60%,		0														
Lower Secondary school construction	unit	1		1		1		40%		0														
Bridge construction	site	2		2		2		2 sub 70%,		0														
Dispensary construction	unit	1		1		1		30%		0														
Village health volunteer Training	unit	1		1		1		0%		0														
Capacity building training		1		1		1		0%		0														
Village saving group		1		1		1		0%		0														
Natural and envi. Protection training		1		1		1		0%		0														
Income generation activities		1		1		1		0%		0														
<b>Total:</b>				<b>30</b>		<b>24</b>				<b>0</b>	<b>0%</b>													
<b>Khong: 136 villages</b>												<b>Khong</b>			<b>Khong</b>									
Continue Primary school construction	unit	3		3		3		2 sub 45%,1sub 40%,1sub 30%		0		777,000,000	74,000	275,550,071	35%	275,550,341	35%							
Primary school construction	unit	7		7		7		1 sub 4 0%, 3 sub 35%, 1 sub 30%,1sub 20%,1sub 15%		0														
Concrete steel wood bridge construction	m	4		4		4		1 sub 40%,3 sub 0%		0														
primary school renovation	site	2		2		2		1 sub 30%,1sub 25%		0														
Dispensary	unit	1		1		1		30%		0														
Capacity building training		1		1		1		0%		0														
Village saving group		1		1		1		0%		0														
Natural and envi. Protection training		1		1		1		0%		0														
Income generation activities		1		1		1		0%		0														
<b>Total:</b>	unit			<b>21</b>		<b>21</b>				<b>0</b>	<b>0%</b>													
<b>Sukuma: 62 villages</b>																		<b>Sukuma</b>			<b>Sukuma</b>			
Primary school construction	unit	5		5		5		1sub 40%,1 sub35%, 2 sub 20%,1sub 15%		0								1,071,000,000	102,000	398,766,557	37%	398,766,559	37%	
upper Secondary school construction	unit	1		1		1		20%		0														
Dispensary construction	unit	1		1		1		15%		0														
Lower Secondary school construction	unit	1		1		1		20%		0														
Continue Primary school construction	unit	3		3		3		1sub 80%,1sub 30%,1sub 20%		0														
Learning-teaching material	set	1		1		1		40%		0														
Rural road upgrade	km	1		1		1		40%		0														
Concrete steel wood bridge construction	site	1		1		1		25%		0														
bridge maintenance	site	1		1		1		100%		1														
Capacity building training		1		1		1		0%		0														
Village saving group		1		1		1		0%		0														
Natural and envi. Protection training		1		1		1		0%		0														
Income generation activities		1		1		1		0%		0														
<b>Total:</b>	unit			<b>19</b>		<b>19</b>				<b>1</b>	<b>5%</b>													
<b>Pathoumphone: 93 villages</b>												<b>Pathoumphone</b>			<b>Pathoumphone</b>									
Drilled well	unit	5		11		5		0%		0		651,000,000	62,000	152,388,164	23%	152,388,168	23%							
repair Drilled well	unit	1		1		1		0%		0														
Rural road upgrade	km	3		3		3		1sub 100%,1sub 50%,1sub 35%		1														
Primary school construction	unit	2		2		2		1sub 20%, 1sub 15%		0														
Continue Primary school construction	unit	1		1		1		30%		0														
Learning-teaching material	set	2		2		2		2 sub 0%		0														
Continue Lower Secondary school construction	unit	1		1		1		50%		0														
Concrete steel wood bridge construction	site	2		2		2		1 sub 15%,1sub 5%		0														
Latrine of lower secondary school construction	site	1		1		1		10%		0														
Capacity building training		1		1		1		0%		0														
Village saving group		1		1		1		0%		0														
Natural and envi. Protection training		1		1		1		0%		0														
Income generation activities		1		1		1		0%		0														
<b>Total:</b>	unit			<b>28</b>		<b>22</b>				<b>1</b>	<b>5%</b>													
<b>Total CHAMPASSACK:</b>						<b>86</b>				<b>2</b>	<b>2%</b>	<b>4,084,500,000</b>	<b>389,000</b>	<b>1,247,941,134</b>	<b>31%</b>	<b>1,232,986,552</b>	<b>30%</b>							
<b>Grand Total:=</b>						<b>533</b>				<b>66</b>	<b>12%</b>	<b>43,696,024,828</b>	<b>4,161,526</b>	<b>15,607,220,814</b>	<b>36%</b>	<b>14,928,015,973</b>	<b>34%</b>							

### Cycle III progress summary (31/3/2006)

<b>Total sub-projects competed:</b>						<u>66</u>
<b>Total sub-projects &gt; 50%</b>						<u>135</u>
<b>Total sub-projects &lt; 50%</b>						<u>332</u>
<b>Grand Total:</b>						<u>533</u>
	<b>0%</b>	<b>&lt;50%</b>	<b>&gt;50%</b>	<b>100%</b>	<b>Total</b>	
Sobbao	4	1	12	3	20	
Add	5	2	11	8	26	
Xiengkhor	4	2	9	16	31	
VX	4	3	11	15	33	
HM	7	10	13	3	33	
Xamtay	16	11	20	2	49	
	<b>40</b>	<b>29</b>	<b>76</b>	<b>47</b>	<b>192</b>	
Nonghet	27	3	2	0	32	
Khoun	25	14	1	0	40	
Kham	15	6	3	0	24	
	<b>67</b>	<b>23</b>	<b>6</b>	<b>-</b>	<b>96</b>	
Samoi	17	1	0	0	18	
Toumlan	10	10	2	0	22	
Taoey	8	14	1	0	23	
	<b>35</b>	<b>25</b>	<b>3</b>	<b>-</b>	<b>63</b>	
Sepon	13	-	16	3	32	
Vila	6	-	17	0	23	
Nong	4	-	1	9	14	
Phin	10	1	11	5	27	
	<b>33</b>	<b>1</b>	<b>45</b>	<b>17</b>	<b>96</b>	
Moon	5	17	2	0	24	
Khong	7	14	0	0	21	
Suku	4	13	1	1	19	
Pathoum	12	7	2	1	22	
	<b>28</b>	<b>51</b>	<b>5</b>	<b>2</b>	<b>86</b>	
<b>Total</b>	<b>203</b>	<b>129</b>	<b>135</b>	<b>66</b>	<b>533</b>	

## Annex 3

### PRF procurement in 2006

Description	Price US\$	Component 2	Component 3	Total price	Procurement starting date	Targeted delivery date	Remarks
		QTY	QTY				
<b>National Shopping, Pior Review</b>							
<i>Computer equipment</i>							
Laptop (Celeron)	1,400		2	2,800.00	February	April	
Computer	750	7	1	6,000.00	February	April	
UPS	80	7	1	640.00	February	April	
Printer B&W laser A4 >10 p/m	400	1		400.00	February	April	
USB 512 MB (HANDY DRIVE)	70		4	280.00	February	April	
RAM 512	70		1	70.00	February	April	
Tablet	70		1	70.00	February	April	
External hard drive	700		2	1,400.00	February	April	
Scanner for A3	500		1	500.00	February	April	
Toshiba notebook Battery	100		3	300.00	February	April	
<b>Total</b>				<b>12,460.00</b>			
<b>National Shopping, Post Review</b>							
<i>Vehicle</i>							
Small Motorbike (Yamaha DT 125cc)	1,200	1		1,200.00	February	March	
Small Motorbike 100 cc	850	2		1,700.00	February	Mrach	
<b>Total</b>				<b>2,900.00</b>			
<b>National Shopping</b>							
<i>Audio-visual/media equipment</i>							
Handycam battery	100		1	100.00	March	March	
Microphone connected from Handycam	70		1	70.00	March	March	
Standing leg for Handycam	150		1	150.00	March	March	
Handycam battery's charger	200		1	200.00	March	March	
Cassette for Handycam	20		1	20.00	March	March	
Portable loud speaker	80	18		1,440.00	March	March	
<b>Total</b>				<b>1,980.00</b>			
<b>National Shopping</b>							
<i>Furniture</i>							
Bookshelves	50	6		300.00	March	March	
Table	60		1	60.00	March	March	
Plastic chairs	8	9		72.00	March	March	
2 desks metallic filing cabinet	150	2		300.00	March	March	
4 desks metallic filing cabinet	200	1		200.00	March	March	
Telephone set & connection		2		720.00	March	March	Viengxai 400, Nonghaed 320
Refrigerator	300		1	300.00	March	March	
<b>Total</b>				<b>1,952.00</b>			
<b>National Shopping</b>							
<i>Field equipment</i>							
Accountant calculator	20	2	1	60.00	April	April	
TA calculator	40	6	1	280.00	April	April	
Altimeter	170	4		680.00	April	April	
Abney level	200	1		200.00	April	April	
Compass	40	1		40.00	April	April	
Helmet	15	57		855.00	April	April	
<b>Total</b>				<b>2,115.00</b>			
<b>National Shopping</b>							
<i>Speed internet connection</i>							
Speed internet connection	400		1	400.00	March	March	
<b>Total</b>				<b>400.00</b>			
<b>Total of year 2006=</b>				<b>21,992</b>			