



Lao People's Democratic Republic
Prime Minister Office

Poverty Reduction Fund

Quarterly Progress Report
July – September 2006



Project Management Team
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List of acronyms

BA&TA.....	Beneficiary and Technical Assessments
BA	Beneficiary Assessment
BoQ	Bill of Quantity
CD	Community Development
CPI.....	Committee for Planning and Investment
CTPC.....	Construction, Transport, Post & Communication
District.....	An administrative unit working under the direction of provincial administrations (142 districts throughout the Lao PDR)
DMM.....	District Decision Meeting
DPM	District Prioritization Meeting
FA.....	Financial and Administration unit
FY.....	Fiscal Year (01/10 of the former year to 30/09 of the quoted year)
GoL	Government of the Lao PDR
IDA.....	International Development Association (World Bank)
IGA.....	Income Generation Activities (or Income-Generating Activities)
ITE.....	IGA, Training, and Environment sub-projects
KF.....	Khet Facilitator
Khet.....	Sub-district unit comprising neighboring villages
LA	Lao Agreement
Lao PDR....	Lao People's Democratic Republic
LECS	Lao Expenditure and Consumption Survey
LWU.....	Lao Women's Union
M&E.....	Monitoring and Evaluation unit
MCTPC	Ministry of Construction, Transportation, Post, and Communication
MIS.....	Management Information System
NGPES	National for Growth and Poverty Eradication Strategy
NSC	National Statistics Centre
OPT	Operations, Planning & Training unit
PC	Provincial Coordinator
PMT.....	PRF Project Management Team
PRF.....	Poverty Reduction Fund
Province.....	The Lao PDR is divided into 18 provinces each with an appointed governor and local administration
SoE	Statement of Expenditure
STA	Senior Technical Advisor
TA	Technical Assessment
ToR.....	Terms of Reference
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	the World Bank
XDR	Special Drawing Rights

1. EXECUTIVE SUMMARY

The Poverty Reduction Fund (PRF) is an initiative effort of the Lao Government¹, 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 Minister², and it is now attached to the National Committee for Rural Development and Poverty Alleviation at the Prime Minister Office. 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.

This report is a summary of the implementation of PRF from July to September 2006, which covers some remaining activities for Cycle III and the beginning of Cycle IV: VNPA at village level, khet meetings, and district prioritization meetings. The prioritization led to a list of 596 sub-projects, for which the feasibility surveys have begun. With the results, the khet representatives will be able to select the sub-projects to implement during the final district decision meetings, to be held in November 2006.

For Cycle III, the PRF expanded the activities to two new provinces (Xiengkhouang and Saravanh, added to Huaphanh, Savannakhet and Champassack), including six new districts. 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 1,283 benefiting villages (64%), beneficiating to 539,000 people (75 %), for a budget of approximately 4,163,000 USD. End of September 2006, 424 sub-projects have been completed and 40,181,901,000 kip (*i.e.* 3.83 million USD, 92% of the planned budget) has been disbursed to communities.

For Cycle IV, the PRF is expanding to one more district, Viengthong in Huaphanh province. The Fund covers now 21 districts in the same five provinces, comprising 252 Khets, 1,989 villages, and 744,140 people. The approved district allocation for Cycle IV amounts 4,580,000 USD to invest into sub-projects.

In September 2006, the PRF launched the Beneficiary and Technical Assessments (BA&TA) to review project progress and impact in the five-targeted Provinces. In each of the 21 districts, consultants randomly selected a sample of 120 sub-projects implemented from Cycle I to Cycle III. For the sub-projects selected, the consultants interviewed stakeholders (households, village communities, khet teams, PRF district and provincial teams, local authorities at district and provincial level) and surveyed physical infrastructure, appraising the work quality, the implementation process, the outputs, outcomes and impact of the project. Such a survey will be useful to improve the PRF process for forthcoming cycles, but also to design a possible extension of the Fund. The draft reports are expected by the end of November.

The PRF also recruited the National Statistic Center (NSC) to carry out the data collection of the Final Survey. In order to compare "before/after" project situations, but also "with/without" circumstances, the NSC will survey sample villages and households involved in PRF and not involved with PRF using the same questionnaire as the Baseline Survey (2003). The survey will start in January and data entry is expected to be completed by end of March 2007.

¹ Supported by the World Bank (IDA, credit no. 3675 LA – XDR 15,300,000).

² Decrees 073/PM on 31 May 2002, amended the 29 September 2006 (222/PM).

2. TOWARD THE ACHIEVEMENT OF CYCLE III

Although the PRF has already launched Cycle IV, some sub-projects/activities remain from Cycle III and PRF expects completion by the end of 2006. For Cycle III (2005-06), 533 sub-projects were planned for implementation in 20 districts, for a budget of 44 billion kip (4,163,000 USD). By the end of September 2006, 424 sub-projects have been completed and more than 40 billion kip (92% of the budget) have been transferred to Khet bank accounts. Some sub-projects are still being implemented and a few have not been initiated. Delays have been mainly caused by following issues:

- The difficulty of finding a contractor interested in working in some especially remote khets;
- At the time of implementation, some sub-projects had to be redesigned, because of technical/budget issues. For example, the plan for the Khet Ahvao School (Samoy district) was modified from a permanent to a semi-permanent school because the community was not able to provide the wood they promised to contribute at the district decision meeting. Thus, to keep the cost inside the budget, while reducing the community contribution, the PRF had to downsize the school from three to two rooms. Another example, some gravity fed water supply scheme designs in Huaphanh and Xiengkhouang were revised and improved. Therefore, during the technical survey period, there was sufficient water to construct the gravity fed water supply but reaching the actual implementation it was appeared insufficient water. Hence, It was necessary to be revised the technical design.
- In a few cases, the selected sub-projects appeared not to be technically feasible at the time of implementation. They were then discarded and new sub-projects were selected according to their rank in the priority list, but it induced a delay in the design and implementation.

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

2.1. Cycle III sub-project implementation progress

2.1.1. The work progress per province

At the end of September 2006, the implementation of subprojects for Cycle III is almost complete in Huaphanh province, with 175 of the total 192 (91%) sub-projects complete, followed by Xiengkhouang, with 81 of 96 (84%) completed sub-projects, Savannakhet and Saravanh, where 71 of 96 (74%) and 42 of 63 (67%) of the planned projects have been completed respectively; and in last position, Champassack province rates 55 of 86 (64%) sub-projects completed (*Cf. Table 1, p. 6*). Since the latest report (*semi-annual report, January-June*), the number of completed sub-projects progressed from 343 (64%) to 424 (80%).

In September 2006, some Cycle III sub-projects have not yet been initiated (*Cf. Table 1, p. 6*). Most of the sub-projects not yet realized involve teacher stipends and ITE in Savannakhet province (Phin and Sepone districts); the constraints were resolved in October. Two others are in Xiengkhouang province: a weir building in Khet Longtai (Kham district), a cancelled sub-project because of sustainability and technical issues that were discovered after DMM; and a nurse stipend in Nonghaed district, postponed until the completion of the dispensary building. Two other sub-projects are pending in Saravanh province (Samoy district): one deals with hand-

dug well (Khet Ajar), stopped by rock problem, and one with primary school (Khet Ahvao), where design was late changed to improve quality and sustainability; for both cases, a new process for selecting contractors was launched and contracts are expected in October 2006.

Table 1: Sub-projects progress per province (Cycle III, 30/09/2006)

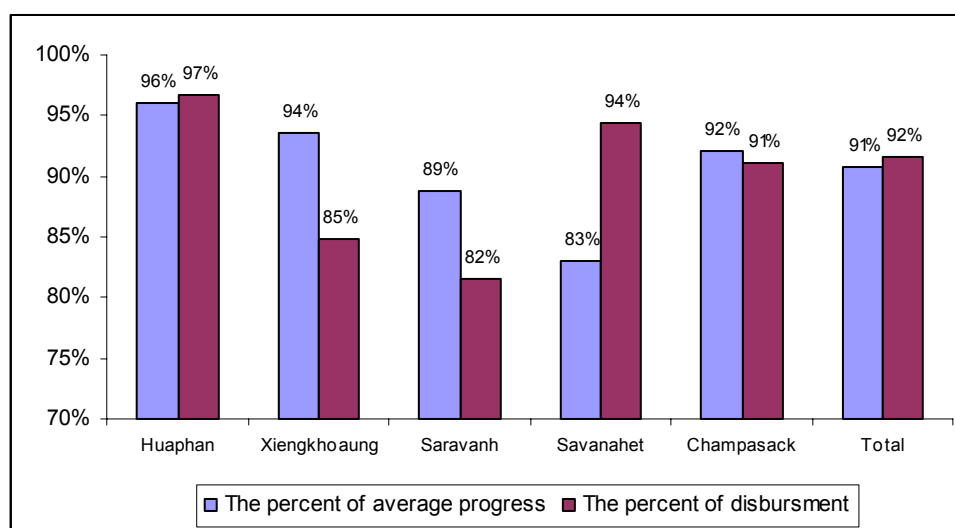
Sector	Progress (%)	Huaphanh	Xiengkhouang	Savannakhet	Saravanh	Champassack	Total
Education	0			9	1		10
	<50		1				1
	≥50	2			2	13	17
	100	36	12	34	9	27	118
CTPC	0						
	<50		1				1
	≥50	1	1	2	4	4	12
	100	54	23	24	7	10	118
Health	0		1		1		2
	<50					1	1
	≥50				7	11	18
	100	53	36	9	20	4	122
Agriculture	0		1				1
	<50						
	≥50						
	100	21	2	2			25
ITE	0		0	2			2
	<50		1	6			7
	≥50	14	9	6	6	2	37
	100	11	8	2	6	14	41
Total SP		192	96	96	63	86	533
Completed SP		175	81	71	42	55	424
%		91%	84%	74%	67%	64%	80%

Notice: The ratio of completed sub-projects is the quotient of completed by the total of planned sub-projects.

2.1.2. Comparison of work progress and disbursement

For the previous quarter, the Cycle III rate of disbursement (Cf. Figure 1, p. 6) has notably increased from 25% to 92% of the planned budget (district allocation).

Figure 1: Work and disbursement progress by province (Cycle III, 30/9/2006)



End of September 2006, the average progress in the five provinces is almost equivalent with the percent of disbursement (91% and 92%). Huaphanh province has the highest rates of progress

and disbursement, with similar level, as Champassack, at a lower level; in Xiengkhouang and Saravanh, the work progress is slightly higher than disbursement, mainly because local teams in these new provinces still lack of financial skills (Cf. Figure 1, p. 6). On the contrary, Savannakhet shows an odd situation, with disbursement rate higher than work progress, even if almost all infrastructure sub-projects are achieved. That is due to the computation bias; if the disbursement rate weights by definition the relative importance of each sub-project, it is not the case for the work progress ratio, which is just the mean of each sub-project progress. Thus, small uncompleted sub-projects (e.g. some ITE or nurse/teacher-stipend sub-projects) pull down the work progress ratio but have a limited impact on the disbursement one.

2.2. Community contribution for Cycle III

For Cycle III, the community contributions estimated to 21% of the PRF investment, *i.e.* 17% of the total investment (Cf. Table 2, p. 6). It consists mainly in raw material (sand, stone, and wood) and labor. From one district to another one, the community contribution varies from 9% (Samoy) up to 46% (Kham), according to the poverty level, the community involvement, and the mastering of PRF process to get more sub-projects.

The highest rank for the community contribution in Xiengkhoang although it was a new province in Cycle III, especially in Kham with 46% of total planned budget therefore the lower district allocation to compare with other two districts Nonghaed and Khoun against the higher community needs and participates to obtain more sub-projects. Also, the higher enthusiastic of villagers in Kham district to be pleased and participated on PRF activities to compare with other PRF target districts. More of community contribution in Kham district, it involved with the infrastructure facilities (rural road upgrade) and health sector. The major of community contributions are about the raw material (sand, wood, stones) and labors.

Table 2: Community contribution for Cycle III

Province / District	PRF Budget (KIP)	Village Contribution (KIP)	Village contribution %
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	674,974,574	26%
Huameuang	2,453,625,521	341,495,736	14%
Xamtay	5,207,948,807	1,230,982,338	24%
Sub total Huaphanh	16,811,760,284	4,022,452,126	24%
Sepone	2,803,000,000	395,247,105	14%
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%
Sub total Savannakhet	9,072,685,000	1,712,625,300	19%
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%
Sub total Champassack	4,084,500,000	703,797,421	17%
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%
Sub total Xiengkhouang	8,344,024,548	2,123,385,440	25%
Samoy	1,172,285,440	103,105,335	9%
Toumlan	1,978,915,000	200,589,017	10%
Taoy	2,258,025,000	254,384,506	11%
Sub total Saravanh	5,409,225,440	558,078,858	10%
Grand Total	43,722,195,272	9,120,339,145	21%

End of September 2006, the community contribution — *in kind, in work or in cash* — was higher than initially estimated at the Cycle III Decision Meetings, with an increase of 23 million kip, dealing with a gravity fed water system at Kangkok (Sepone district), where required villager labor was much higher than expected in the technical design.

2.3. Analyze of the Cycle III sub-project implementation

2.3.1. Variance of sub-project changes by sector

The breakdown of sub-projects decided at the DDMs may evolve during implementation, because of technical difficulties (some planned sub-projects turned out to be impossible to carry out) or with organizational issues (lower community contribution than expected, difficulty to find a contractor, *etc.*). In some cases, a selected sub-project may be replaced by another one, in accordance with its rank in the priority list. Thus, the new sub-project does not necessary fall into the same sector than the discarded one.

Table 3: Comparison of sub-projects by sector from plan to implementation

	Sub-Projects Planned (DDMs)	Sub-Projects Implemented	Changes	Variance
Education	144	146	+2	0.01
CTPC	133	131	-2	-0.02
Health	142	143	+1	0.01
Agriculture	27	26	-1	-0.04
ITE	87	87	0	0.00
<i>Total</i>	533	533	0	

On average, the variance between the DDM plan the actual implementation is limited to 1.8% (*Cf. Table 3, p. 8*). The differences come from Savannakhet province mainly, with two rural road upgrade sub-projects discarded and changed into school building sub-projects (in Vilabury and Phin districts), and a weir sub-project in Phin district, for which it was impossible to find a contractor. Thus, the investment evolved into a primary school building, the second rank priority for this khet. Another change was just formal, in Champassack: the DDM registered a school-latrine sub-project within the education sector, and then moved the sub-project to the health sector.

2.3.2. Variance of budget changes by sector

Due to changes in the sub-project list, the budget by sector evolves too (*Cf. Table 4, p. 8*).

Table 4: Comparison of budget by sector from plan to implementation

	PRF Budget planned	PRF budget actual	Changes	Variance
Education	10,845,140,479	11,230,338,876	385,198,397	0.04
CTPC	19,006,149,995	18,707,183,940	- 298,966,055	-0.02
Health	9,015,408,350	9,058,391,661	42,983,311	0.00
Agriculture	2,096,336,652	1,993,290,439	- 103,046,213	0.05
ITE	2,732,989,355	2,732,990,355	1,000	0.00
<i>Total</i>	43,696,024,832	43,722,195,271	26,170,440	

The budget increased by 4% for education sector, whilst CTPC and agriculture decreased by 2% and 5%, respectively. The differences are the financial implications of the physical changes previously discussed (*Cf. p. 8*).

3. LAUNCH OF CYCLE IV

3.1. District allocation for Cycle IV

In July 2006, the PRF drafted an updated district allocation from the March 2006 version. The World Bank gave no-objection on 28 July and the Administrative Board endorsed it. The district allocation budget for Cycle IV reaches 4,580,000 USD, including 0.9 million USD to invest in Savannakhet province, 0.4 million in Champassack, 1.9 million in Huaphanh, 0.9 million in Xiengkhouang, and 0.5 million in Saravanh (*Cf. Table 5, p. 9*).

Table 5: District Allocation budget for the Cycle IV

Provinces & Districts	Basic Allocation			LECS 3 Factor (B)	NGPES Factor (C')	Championship-of-the-poor factor (D)	Spending Capacity Factor (E)	Good Management factor (F)	Environment factor (G)	District Allocation (USD, raw computation) $x B \times C \times D$ $x E \times F \times G$	District Allocation (USD, rounded computation) $x B \times C \times D$ $x E \times F \times G$	Provincial distribution of resources %	District distribution of resources %
	Population	Villages	Basic Allocation										
Savannakhet	132,293	438	526,685	1.4						914,759	915,000	100%	20%
Nong	19,308	79	94,587	1.4	1.2	1.0	1.1	1.15	0.90	180,915	181,000	20%	4%
Sepone	39,224	157	177,276	1.4	1.2	0.9	1.1	1.05	0.95	294,108	294,000	32%	6%
Vilabouly	25,774	96	103,301	1.4	1.2	1.1	0.9	1.11	0.95	181,174	181,000	20%	4%
Phin	47,987	106	151,521	1.4	1.2	0.9	1.1	1.14	0.90	258,562	259,000	28%	6%
Champassack	203,639	359	378,717	1.0						391,554	392,000	100%	9%
Khong	70,271	136	89,727	1.0	1.0	0.8	1.1	1.05	0.90	74,617	75,000	19%	2%
Mounlapamok	37,228	67	123,793	1.0	1.1	1.0	1.1	1.10	0.90	148,291	148,000	38%	3%
Phathoumphone	49,392	93	73,165	1.0	1.1	0.9	0.9	1.16	0.90	68,058	68,000	17%	1%
Sukuma	46,748	63	92,033	1.0	1.2	0.8	1.1	1.15	0.90	100,588	101,000	26%	2%
Huaphanh	218,807	691	966,912	1.4						1,878,049	1,878,000	100%	41%
Add	26,020	79	110,214	1.4	1.1	1.1	1.1	1.08	0.90	199,622	200,000	11%	4%
Siengkho	25,570	66	94,475	1.4	1.2	1.1	1.1	1.17	0.90	202,227	202,000	11%	4%
Sobbao	25,540	76	126,438	1.4	1.1	0.9	1.1	1.08	1.05	218,598	219,000	12%	5%
Xamtay	54,833	176	248,219	1.4	1.2	1.1	1.1	1.18	0.90	535,862	536,000	29%	12%
Viengxay	34,692	131	130,949	1.4	1.2	1.0	1.1	1.08	0.95	248,285	248,000	13%	5%
Huameuang	27,130	87	126,632	1.4	1.2	1.0	1.0	1.09	1.10	255,076	255,000	14%	6%
Viengthong	25,022	76	129,987	1.4	1.2	1.0	1.0	1.00	1.00	218,377	218,000	12%	5%
Xiengkouang	113,490	320	476,358	1.4						852,739	852,000	100%	19%
Kham	46,040	120	124,919	1.4	1.1	1.0	1.0	1.12	1.00	215,459	215,000	25%	5%
Khoun	31,535	90	173,342	1.4	1.2	1.0	1.1	1.10	0.90	317,133	317,000	37%	7%
Nonghaed	35,915	110	178,097	1.4	1.2	1.0	1.0	1.07	1.00	320,147	320,000	38%	7%
Saravanh	56,463	179	329,051	1.4						543,545	543,000	100%	12%
Taoy	22,999	56	129,326	1.4	1.2	1.0	0.9	1.09	1.10	234,453	234,000	43%	5%
Toumlan	21,664	66	131,708	1.4	1.1	1.0	0.9	1.11	1.00	202,627	203,000	37%	4%
Samoy	11,800	57	68,018	1.4	1.2	1.1	0.7	1.10	1.10	106,465	106,000	20%	2%
TOTAL	724,692	1,987	2,677,722							4,580,645	4,580,000	100%	100%

The Cycle IV District Allocation increases 10% from Cycle III, with 21 PRF-targeted districts rather than the 20 districts in the previous cycle. At a local level (*Cf. Table 6, p. 10*), the evolution from Cycle III to Cycle IV is slightly different from one province to another one. Without considering the new district added for Cycle IV (Viengthong, budget of 218,000 USD), the District Allocation increases 5% from Cycle III, but the budget is reduced for five districts (25%), according to (but not exclusively):

- the *Championship-of-the-poor* factor for the latest fiscal year, *i.e.* the commitment of local authorities in poverty alleviation during the latest fiscal year; and
- the execution factors from Cycle III (*Spending Capacity, Good Management, Environment* factors), *i.e.* the commitment of local communities and PRF teams in implementing the sub-projects.

Table 6: Evolution of District Allocation from Cycle III to Cycle IV

	District allocation Cycle III	District allocation Cycle IV	Difference Cycle IV - Cycle III	Difference Cycle IV - Cycle III (%)
	A	B	B-A	(B-A)/A
Savannakhet	866,000	915,000	49,000	6%
Nong	171,000	181,000	10,000	6%
Sepone	267,000	294,000	27,000	10%
Vilabouly	174,000	181,000	7,000	4%
Phin	254,000	259,000	5,000	2%
Champassack	389,000	392,000	3,000	1%
Khong	74,000	75,000	1,000	1%
Mounlapamok	151,000	148,000	-3,000	-2%
Phathoumphone	62,000	68,000	6,000	10%
Sukuma	102,000	101,000	-1,000	-1%
Huaphanh	1,602,000	1,878,000	276,000	17%
Add	198,000	200,000	2,000	1%
Siengkho	204,000	202,000	-2,000	-1%
Sobbao	220,000	219,000	-1,000	0%
Xamtay	496,000	536,000	40,000	8%
Viengxay	250,000	248,000	-2,000	-1%
Huameuang	234,000	255,000	21,000	9%
Viengthong		218,000		
Xiengkouang	795,000	852,000	57,000	7%
Kham	196,000	215,000	19,000	10%
Khoun	300,000	317,000	17,000	6%
Nonghaed	299,000	320,000	21,000	7%
Saravanh	513,000	543,000	30,000	6%
Taoy	215,000	234,000	19,000	9%
Toumlan	189,000	203,000	14,000	7%
Samoy	109,000	106,000	-3,000	-3%
TOTAL	4,165,000	4,580,000	415,000	10%

3.2. District Prioritization Meetings for Cycle IV

The District Prioritization Meetings (DPMs) for Cycle IV were held in the 21-targeted district in August 2006, with the support of local authorities and PRF district/provincial and national teams. The khet representatives selected 596 priority sub-projects to fund with the district allocation (*Cf. Table 7, p. 11*).

Table 7: Results of District Prioritization Meetings for Cycle IV

	Huaphanh	Xiengkhouang	Savannakhet	Saravanh	Champassack	Total
Education	35	10	34	21	41	141
CTPC	61	24	16	13	8	122
Health	72	30	15	11	18	146
Agriculture	32	3	3	2	0	40
ITE	49	21	28	21	28	147
Total	249	88	96	68	95	596

The number of sub-projects per province is roughly proportional to the budget allocated, with Huaphanh comprising 33% of the 21-targeted districts, 41% of the district allocation budget, and 42% of the selected sub-projects.

The technical survey and design of the 596 prioritized sub-projects by the khet team and the PRF began in September and will be completed by the end of October. District Decision Meetings are planned for November, for the final selection of Cycle IV sub-projects.

4. ASSESSMENTS OF PRF ACTIVITIES

4.1. Overall PRF outputs since 2003

Since the beginning, the PRF has carried out investment in more than 1,300 villages; 1,212 sub-projects and approximately 87 billion kip have been planned; 1,102 sub-projects are completed (91%) by the end of September 2006 (*Cf. Table 8, p. 11*).

Table 8: Summary of sub-project implementation since 2003

	Cycle I	Cycle II	Cycle III ³	Total
Number of Districts	10	14	20	20
Number of Villages with VNPA	913	1,431	1,913	1,913
Number of Direct Beneficiary Villages	558	849	1,283	1,283
Number of Indirect Beneficiary Villages ⁴	...	Approx. 1,050	Approx. 1,350	(approx) 1,350
Number of Sub-projects planned	248	431	533	1,212
Number of Sub-projects initiated	248	431	518	1,197
Number of Sub-projects completed	248	430	424	1,102
Funds Planned	Kip 11 billion	Kip 32 billion	Kip 44 billion	Kip 87 billion
Funds disbursed to Khet bank accounts	Kip 11 billion	Kip 31 billion	Kip 40 billion	Kip 82 billion

Within the 1,913 villages in the 20-targeted districts for Cycle III, 52% were directly involved in implementing a sub-project. 80% of them are poor villages, according to PM/010 conditions, with some variations from one province to another one: 100% of the beneficiary villages are poor in Saravanh, 85% in Xiengkhouang, 84% in Savannakhet, 73% in Huaphanh and only 59% in Champassack.

For more information, please refer to the 2006 Semi-Annual Progress Report.

³ Some Cycle III sub-projects are not yet completed. It is expected by the end of 2006.

⁴ One village can receive more than one sub-project or one sub-project can benefit more than one village.

4.2. Beneficiary and Technical Assessments

4.2.1. Rationale of the BA&TA

Following the loan agreement and project appraisal document, the PRF shall organize annual Beneficiary and Technical assessments undertaken by independent consultants, with the following objectives:

- *Beneficiary Assessment (BA):* (i) Appraise the level of participation and community satisfaction in, and the sense of ownership of PRF-supported sub-projects, in order to ensure the sustainability of assets rehabilitated/constructed and processes initiated through training and that they meet the priority needs of the communities. (ii) Appraise the procurement process in sub-projects, *i.e.* the efficiency, the transparency and the accountability of the procurement with external contractors or with community force account.
- *Technical Assessment (TA):* Appraise the quality of the civil works, the manner, and the management of their implementation, and the value of community participation in its implementation.

The first BA&TA were carried out during the last quarter of 2005, with inadequate results. A new round of survey is began as of the end of September, aiming to get data that are more reliable and more comprehensive analyses.

4.2.2. Selection of consultants

In July and August, the PRF selected the consultant team for both BA and TA. The PRF utilized a *Quality and Cost-Based Selection (QCBS)*, process based on the "*Guidelines for selection and employment of consultants by World Bank borrowers*" (the World Bank, May 2004).

Four consultancy companies applied for each assessment. The PRF hired the following teams:

- *Beneficiary Assessment:* the Mixay's consultant team, led by Mr. Oudet Souvannavong with three teammates.
- *Technical Assessment:* The ACCMIN/MEK's consultant team, led by Mr. Phasakone Thavonsouk, also with three teammates and backup support from a USA-based consultant for survey design and report writing.

The two contracts were signed mid-September.

4.2.3. Launch of BA&TA

After a few days of reviewing the PRF data and designing the draft questionnaires, the consultant teams went to Huaphanh (Xiengkhor district) from 24 to 30 September for testing the method, with the support of the PMT. After improving methodology and questionnaires, the BA & TA continue in October and November to survey a 120-sub-project sample throughout the 20 districts involved in Cycles I through III. The draft reports are expected by the end of November. The final reports will be available the beginning of 2007, in both Lao and English.

4.3. The Final Survey

4.3.1. Rationale of the Final Survey

One important aspect of overall evaluation of the PRF is to ensure the-measurement of PRF impact on poverty and welfare. To that purpose, the PRF designed a two-steps process⁵:

- A *Baseline Survey*, carried out in November-December 2003. By interviewing 1,500 households across all 10 PRF start-up districts (treatment group), and 1,500 households in non-PRF areas (comparison or control group), the baseline survey data and report are the image of the situation before/without PRF, to be compared with the result of the final survey (after/with PRF).
- A *Final Survey*, carried out in 2007 with the same sampling as the baseline survey, and utilizing the same methods.

The comparison of the results between baseline and final surveys for treatment and comparison groups combines a "with and without" approach with a "before and after" one, allowing an in-depth assessment of the evolution of household welfare and the impact PRF has had on it.

4.3.2. Final survey methodology

The PRF impact on poverty is based on the comparison between baseline and final surveys. To combine a "*with and without*" approach, and a "*before and after*" one, the final survey must follow the method and the sampling used for the baseline survey in 2003, for both "*treatment*" area (where the PRF has implemented activities) and "*control*" one (without PRF investments).

Sampling

The sample from the baseline survey will be used.

For the treatment group, the survey will use the 10 start-up districts within the 3 provinces of Huaphanh (*Sobbao, Xiengkhor, Add*), Savannakhet (*Sepone, Nong, Vilabury*) and Champassack (*Mounlapamok, Khong, Sukuma, Pathoumphone*) as a sample of the total targeted PRF districts (21 districts in 5 provinces from 2003 to 2008). In each of the three PRF start-up provinces, a sample of 500 households will be randomly selected within the current PRF area (*treatment*) composed of the three or four districts as above. More specifically, 20 randomly selected households will be interviewed in each of the 25 villages randomly selected for Baseline Survey within each provincial PRF project area. Groups of villages were randomly selected for the baseline survey in the proportions representing urban/rural and the two accessibility conditions in each provincial PRF project area. In total, the overall sample will be 1,500 interviewed households for project areas (*treatment*), as for baseline survey.

A control group of 1,500 randomly selected households in non-PRF areas (*control*) will be constructed as a comparison group in the 25 villages randomly selected for baseline survey. Accessibility was used for stratification, in the same proportions as for the treatment group. The consultant will apply "*Proportion Probability Sampling*" (PPS) and "*Linear Systematic Sampling*" (LSS) in the selection of the numbers of households and villages in each survey area.

⁵ Originally, the PRF worked on a three-step process, including a Follow-up Survey, supposed to be carried out by the end of 2005. According to the PRF work load and the little time interval between the three surveys, it was decided to downsize the process to the Baseline and Final surveys only.

The provinces (districts) targeted as control for the baseline survey were Phongsaly (Mai and Khua), Savannakhet (Xonnabuli, Phalanexai and Atsaphone), and Champassack (Bachieng, Phonethong, Sanasomboun and Champassack). As much as possible these control districts were selected to provide a reasonable comparison. As for the treatment group, households in any small satellites/annexes to the selected control sample of villages must be included in the random households sampling.

Villages selected for sampling thus are of six different sample types:

1. PRF project area (*treatment*) urban,
2. Non-PRF area (*control*) urban,
3. PRF project area (*treatment*) rural with road access,
4. Non-PRF area (*control*) rural with road access,
5. PRF project area (*treatment*) rural without road access,
6. Non-PRF area (*control*) rural without road access.

Managing sample changes since Baseline Survey

The baseline survey took place in 2003, four years before the final survey. Many evolutions may have affected the treatment and control samples: vanished or merged villages, new villages or households, resettled villages or households, *etc.* To allow an accurate comparison between the two sets of samples, the consultants will apply the following method for the sampling:

1. If the villages still exist, the villages surveyed in the final survey should be the same as the ones surveyed in the baseline survey.
The consultant will try to replace the missing villages with ones that have similar, observable characteristics (same region, similar demographics, wealth, distance from the road, and access to infrastructure, *etc.*) as the missing villages. For the treatment group, it is also important that the proportion of replacement villages that received a PRF sub-project corresponds to the proportion of villages that received a PRF sub-project in the original sample. Equal villages should have the same village ID, while the replacement villages should have a new village ID. The village IDs in the treatment group should be the IDs used in the administrative data, so that the merging of information will be possible.
2. When possible, the households surveyed in the final survey should be the same as the ones surveyed in the baseline survey. If it is not possible to interview the same households, the replacement households should be randomly selected among households in the village that have similar characteristics than the replaced households.

Questionnaire

The same questionnaires as the Baseline Survey will be used, heavily drawn upon the NSC's LECS III survey instruments. This will allow a) direct comparison between baseline and final surveys; and b) easy comparison between PRF data and the Lao PDR's National Statistics.

4.3.3. Preparation and contract with NSC

The National Statistics Center (NSC) has been chosen to operate the Final Survey, as NSC performed the baseline, and because it is the only organization currently operational in Lao PDR with experience in carrying out household surveys of this magnitude. The NSC has a widely

recognized and unique capacity for data collection and analysis, and has agreed to provide cost-effective assistance to the PRF. The NSC will perform the following tasks:

1. In consultation with PRF, prepare tools, derived from the baseline survey, for the field survey and data entry and cleaning.
2. Recruit/sub-contract enumerators to conduct the survey, develop appropriate training materials and strategy, and provide training to the enumerators.
3. Conduct fieldwork and provide adequate supervision and oversight for survey operation in PRF districts (*treatment*) and other districts (*control*) as agreed.
4. Recruit/sub-contract data entry personnel, enter the final survey data.
5. Check, clean and correct the keyed data, with the support of the World Bank team.

The World Bank team will perform the following tasks:

1. Support the NSC for the data cleaning during entry.
2. Process and analyze the data of the final survey, and compare the results with the baseline survey's ones in order to appraise the evolution within three years (11/2003 – 1/2007) and the PRF impact on the household livelihood.
3. Prepare the report (in English) for the final survey, the comparison between baseline and final survey, and the analysis of the PRF impact.

The PRF team will perform the following tasks:

1. Organize the process of final survey (ToR and contract preparation).
2. Supervise the final survey, especially to smooth the implementation of the fieldwork and ensure the timing respect.
3. Finance the NSC for the field survey and the data entry, in accordance with the contract's terms of payment. The World Bank team will directly fund its task (support mission to data cleaning, data processing and reporting).
4. Facilitate the communication between each party, to ensure a quick and smooth implementation of the final survey process.
5. Translate the English version of reports into Lao.

The contract for the final survey was signed the 20 September 2006 between the PRF. The next step will be the preparation of the survey tools (questionnaires, entry form interface, and database) by the end of 2006, by NSC with the PRF and World Bank support. With potential minor adaptations to determine, the tools will be those of the 2003 baseline survey. Then, the NSC will set up a team of about 100 to 200 enumerators by the end of December 2006, train them (1-20/01/2007), and carry out data collection (21/1-15/2/2007). Data will be entered and cleaned at NSC headquarter in Vientiane (15/2-31/3/2007) to deliver the file to the World Bank team beginning of April. The final report is expected for June 2007.

5. FINANCIAL AND ADMINISTRATIVE ISSUES

5.1. Staffing issues

During the third 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 9: PRF staff turnover in third quarter of 2006

Positions		Gender	Reasons for leaving	Replaced	%
National	IEC Officer	Male	agreed for separation	yes	8%
	Personnel Officer	Female	agreed for separation	yes	
National office Total staff : 25					
Savannakhet	DTA Phin	Male	agreed for separation	yes	4%
Savannakhet office Total staff : 24					
Champassack	no change				0%
Champassack office Total staff: 20					
Huaphanh	PCD specialist	Male	finish contract	yes	5%
	PM&E	Male	agreed for separation	yes	
Huaphanh office Total staff :37					
Xiengkhouang	no change				0%
Xiengkhouang office Total staff : 19					
Saravanh	no change				0%
Saravanh office Total staff : 16					
Grand Total:				141 staff	
Quarter change:				5 staff (3.5%)	

IEC: Information Education Communication, DTA: District Technical Assistant, PM&E: Provincial Monitoring and Evaluation

5.2. Financial report

5.2.1. IDA funding and expenditures

From 01/07/2006 to 30/09/2006, the PRF received fund from IDA covering Replenishment Applications No. 00027 to 00028, for an amount of 842,877.68 USD.

Replenishment Applications No. 00029, for September expenditures, was submitted, for an amount of 575,311.56 USD.

Table 10: IDA credit funding and expenditures

	01/07/2006 to 30/09/2006	From beginning to 30/09/06
Credits to PRF A/C	842,877.68	12,761,806.58
Expenditure	1,025,172.23	11,540,469.00
Advance	-	6,989.99

5.2.2. PRF budget monitoring

From July to September 2006, the PRF office in Vientiane transferred Cycle III budget allocation to the provinces (*Cf. Table 11, page 17*).

Table 11: Budget transferred for sub-project implementation

	<i>USD</i>	01/07/2006 to 30/09/2006	From beginning to 30/09/2006
1	Savannakhet	120,856.77	2,192,086.60
2	Huaphanh	201,114.00	3,566,049.26
3	Champassack	125,410.19	1,182,887.53
4	Xiengkhouang	28,966.69	707,636.21
5	Saravanh	286,220.05	451,635.02
Total		762,567.70	8,169,870.74

During the last quarter, the PRF expended slightly more than 1 million USD, including 0.76 million (74.4%) for sub-grants and 0.26 million (25.6%) for operating costs (Cf. Table 12 and Table 13, p. 17).

Table 12: expenditures by categories (IDA budget)

	Category (USD)	01/07/2006 to 30/09/2006	From beginning to 30/09/2006
1	Sub-grant	762,567.70	8,169,870.74
2	<i>Consultant's Service</i>	147,452.55	1,772,813.36
3	<i>Goods</i>	16,559.10	410,049.85
4	<i>Work</i>	31.84	59,519.20
5	<i>Incremental Operation Costs</i>	75,243.67	917,309.40
6	<i>Training</i>	23,317.37	177,508.26
7	Total Operating Costs	262,604.53	3,337,200.07
Total		1,025,172.23	11,507,070.81

Table 13: expenditures by categories (IDA+GoL budget)

	Category (USD)	01/07/2006 to 30/09/2006	From beginning to 30/09/2006
1	Sub-grant	762,567.70	8,169,870.74
2	<i>Consultant's Service</i>	147,452.55	1,902,535.59
3	<i>Goods</i>	16,559.10	413,181.04
4	<i>Work</i>	31.84	66,081.17
5	<i>Incremental Operation Costs</i>	75,243.67	945,401.15
6	<i>Training</i>	23,317.37	177,508.26
7	Total Operating Costs	262,604.53	3,504,707.21
Total		1,025,172.23	11,674,577.95

End of September 2006, the PRF expended 11.67 million USD, including 8.17 million (70%) for sub-grants and 3.50 million (30%) for operating costs⁶.

5.2.3. Budget prospects

At the end of September 2006, the PRF has expended 7.85 million USD, *i.e.* 51% of the IDA credit (Cf. Table 14, p. 18).

⁶ Including feasibility study (PPF), monitoring, evaluation, and community capacity building.

Table 14: Budget prospect 1/10/2006-30/09/2008 (IDA)

	Budget <i>juin-05</i>	Expenditures <i>up to 30/9/2006</i> XDR	Balance <i>before Cycle IV</i> USD	Expenditures <i>Cycle IV</i> USD	Balance <i>before Cycle V</i> USD	Expenditures <i>Cycle V</i> USD	Expenditures <i>closing period</i> USD	Balance <i>USD</i>
Sub-Grant	11,690,000 XDR	5,558,200 XDR	9,013,807 USD	4,580,000 USD	3,983,116 USD	3,553,169 USD		429,947 USD
				<i>1/10/2006-30/6/2007</i>		<i>1/7/2007-30/6/2008</i>	<i>1/7/2008-30/09/2008</i>	
Consultant's Service	1,780,000 XDR	1,167,052 XDR	901,040 USD	582,832 USD	273,156 USD	639,912 USD	159,978 USD	-526,734 USD
Goods	333,000 XDR	175,612 XDR	231,362 USD	53,110 USD	166,684 USD	70,813 USD	17,703 USD	78,167 USD
Work	72,000 XDR	39,330 XDR	48,026 USD	1,134 USD	44,490 USD	1,512 USD	378 USD	42,600 USD
Incremental Operation Costs	915,000 XDR	470,886 XDR	652,852 USD	238,716 USD	381,494 USD	318,288 USD	79,572 USD	-16,366 USD
PPF Expenditures	195,405 XDR	195,405 XDR	0 USD	0 USD	0 USD	0 USD	0 USD	0 USD
Training	314,595 XDR	244,121 XDR	103,598 USD	39,762 USD	58,656 USD	53,016 USD	13,254 USD	-7,614 USD
Total Operating Costs	3,610,000 XDR	2,292,405 XDR	1,936,878 USD	915,554 USD	924,480 USD	1,083,541 USD	270,885 USD	-429,947 USD
TOTAL	15,300,000 XDR	7,850,606 XDR	10,950,684 USD	5,495,554 USD	4,907,596 USD	4,636,711 USD	270,885 USD	0 USD

USD/XDR Exchange rate

Initial	1.2640523 USD/XDR
26/10/2006	1.4700100 USD/XDR
Future	1.3965095 USD/XDR (<i>latest exchange rate minus 5% security margin</i>)

*nb: because of budget limitation,
Cycle V district allocation is
limited to 78% of Cycle IV's one*

Expenditure ratios

Sub-Grants	76%	71%	83%	72%	Total	74.3%
Operating Costs	24%	29%	17%	28% <i>including closing period</i>		25.7%
				23% <i>Cycle V strictly</i>		

With a district allocation amounting to 4.58 million USD and 0.92 million of operating costs forecasted⁷ to implement Cycle IV, 4.9 million USD would be available for Cycle V (1/7/2007-30/6/2008) and the closing period (1/7-30/9/2008, *Cf. Table 14, p. 18*). At the current rhythm of expenditures, 1.1 million USD of Operating Costs are required to implement Cycle V and 0.27 million USD more for the closing period, leaving 3.55 million USD for Cycle V district allocation, *i.e.* 78% of the Cycle IV's one.

6. WORK PLAN FOR THE LAST QUARTER OF 2006

6.1. General

During the next quarter (10-12/2006), the PRF will be involved in the following activities:

- Prepare the 8th Administrative Board Meeting;
- Prepare the World Bank supervision mission (25/10-6/11/2006), including a field trip to Saravanh.
- Implement Cycle IV activities (District Decision Meetings);
- Participate to the GoL-donors roundtable (28-29/11), to start raising fund process for a PRF Phase 2.

6.2. Community Development

During the next quarter (10-12/2006), the Community Development unit plans to carry out the following activities:

- Supervise and facilitate the final District Decision Meetings for Cycle IV;
- 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);
- Prepare and attend to the 8th Administrative Board Meeting;
- Follow-up and Finalize the Beneficiary Assessment (BA);
- Monitor and assess the pilot Village saving Group system, to improve it and base prospective decisions;
- Find appropriate training courses for the PRF staff, in accordance with the annual training plan;
- Organize provincial exchange workshops between PRF and GoL's concerned organizations;
- Conduct the dialogue programme between PRF and the other organizations involved in rural development and poverty alleviation.

⁷ Based on hypotheses that (i) the rhythm of expenditures for Operating Costs will be similar to those of the last twelve months; and (ii) the USD/XDR exchange rate will remain over 1.40 USD/XDR.

6.3. Technical Assistance

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

- Prepare and attend to the 8th Administrative Board Meeting;
- Update the UCD and dispatch it to provincial and district offices;
- Improve technical specifications of Cycle IV sub-projects;
- Follow-up and finalize the Technical Assessment (TA);
- Conceive and distribute improved standard designs and drawings for Cycle IV;
- Review the technical guidelines;
- Follow up the design and estimating sub-projects before the final district decision meeting;
- Supervise and facilitate the final District Decision Meetings for Cycle IV.
- Prepare the procurement plan for 2007.

6.4. Monitoring and Evaluation

During the next quarter (10-12/2006), the Monitoring and Evaluation unit plans to carry out the following activities:

- Prepare and attend to the 8th Administrative Board Meeting;
- Supervise and facilitate the final District Decision Meetings for Cycle IV;
- Follow-up with NSC the Final Survey preparation;
- Follow-up and Finalize the Beneficiary Assessment (BA) and the Technical Assessment (TA);
- Follow-up the sub-project implementation and disbursement for Cycle III;
- Data checking and monitoring with provincial staff involved in data entry;
- Monitor and process data for Cycle IV;
- Prepare 4th quarterly newsletter of the year 2006;
- Data analysis and writing up 2006 Annual Report.

6.5. Finance and Administration

During the next quarter, the Finance and Administration unit plans to carry out the following activities:

- Prepare and attend to the 8th Administrative Board Meeting;
- Monitoring sub-project accounting in all provinces;
- Internal audit of provincial offices;
- Arrangement of Viengthong district office;

- Replenishment SOE No.00029 to 00031;
- Complete Financial monitoring report;
- Appraise district allocation budget for Cycle IV;
- Preparing financial processing for Cycle IV;
- Training for Khet's financial assistants;
- Preparing for annual audit 2006;
- Implement financial database for Cycle IV;
- Annual staff evaluation and revision of some ToRs;
- Preparing work contracts for 2007.

Annex 1

Completion and disbursement of Cycle III

Summary Disbursement and Completion Progress of sub-projects, Cycle III (2005-2006) for 20 districts

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of	No. Sub-projects completed	% complete	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Expenditure Changed (KIP)	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																		
Sabbao: 70 villages																		
Spring gravity fed system	site	9		2		2		2 sub 100%	2		Sabbao							
Clean water upgrade	site	1		2		1		100%	1		Sabbao							
Rural road upgrade	km	8		15		4		3 sub 100%, 1 sub 100%	4		Sabbao							
Continus irrigation channel renovation	site	1		2		1		100%	1		Sabbao							
Primary school construction	room	3		7		2		2 sub 100%	2		Sabbao							
Lower ISecondary school construction	room	2		17		2		2 sub 100%	2		Sabbao							
Learning-teaching material	set	2		6		2		2 sub 100%	2		Sabbao							
Main electrical line access	site	1		2		1		100%	1		Sabbao							
Wier (irrigation system construction)	site	1		2		1		100%	1		Sabbao							
Capacity enhancement for local authority						1		50%	0		Sabbao							
Village saving group						1		100%	1		Sabbao							
Natural and envi. Protection training						1		100%	1		Sabbao							
Income generation activities						1		50%	0		Sabbao							
Total:				55		20			95%	18								100%
Add: 78 villages																		
Spring fed gravity system	site	7		10		7		7 sub 100%	7		Add							
Main electrical line access	site	1		21		1		100%	1		Add							
Continus Rural road upgrade	km	5		4		5		5 sub 100%	5		Add							
Lower Secondary school construction	site	1		1		1		100%	1		Add							
Learning-teaching material	set	1		1		1		100%	1		Add							
subspension bridge construction	site	1		1		1		70%	0		Add							
Continus Irrigation channel renovation	site	3		9		3		3 sub 100%	3		Add							
Wier	site			3		3		3 sub 100%	3		Add							
Capacity enhancement for local authority						1		75%	0		Add							
Village saving group						1		50%	0		Add							
Natural and envi. Protection training						1		80%	0		Add							
Income generation activities						1		50%	0		Add							
Total:				50		26			94%	21								100%
Xiengkhor: 63 villages																		
Spring gravity fed system	site	3		3		3		100%	3		Xiengkhor							
Clean water upgrade	site	1		1		1		100%	1		Xiengkhor							
Continus Rural road upgrade	Km	5,087.5		37		8		100%	8		Xiengkhor							
Rural road upgrade	Km	6.15		35		6		100%	6		Xiengkhor							
Learning-teaching material	set	3		13		3		2 sub 100%, 1 sub 90%	2		Xiengkhor							
Nurse upgrading	person	2		6		2		100%	2		Xiengkhor							
Primary school construction	site	1		1		1		100%	1		Xiengkhor							
Irrigation survey	site	1		5		1		100%	1		Xiengkhor							
Irrigation system construction	site	1		1		1		100%	1		Xiengkhor							
Irrigation system maintenance	site	1		1		1		100%	1		Xiengkhor							
Capacity enhancement for local authority						1		100%	1		Xiengkhor							
Village saving group						1		50%	0		Xiengkhor							
Natural and envi. Protection training						1		60%	0		Xiengkhor							
Income generation activities						1		100%	1		Xiengkhor							
Total:				103		31			97%	28								100%
Viengxay: 130 villages																		
Spring gravity fed system	site	8		8		8		8 sub 100	8		Viengxay							
Continus Rural road upgrade	Km	6,625		4		1		100%	1		Viengxay							
Rural road upgrade	Km	6,602.4		27		7		7 sub 100%,	7		Viengxay							
Over flooded bridge construction	site	1		8		1		100%	1		Viengxay							
Primary school construction	room	1		1		1		100%	1		Viengxay							
Learning - teaching material	set	4		19		4		4 sub 100%	4		Viengxay							
Lower Secondary school construction	site	1		9		1		100%	1		Viengxay							
Irrigation system construction	site	4		4		4		4 sub 100%	4		Viengxay							
Kindergaten construction	site	1		3		1		100%	1		Viengxay							
Main electrical line access	site	1		2		1		100%	1		Viengxay							
Capacity enhancement for local authority						1		100%	1		Viengxay							
Village saving group						1		50%	0		Viengxay							
Natural and envi. Protection training						1		100%	1		Viengxay							
Income generation activities						1		75%	0		Viengxay							
Total:				85		33			98%	31								100%

Summary Disbursement and Completion Progress of sub-projects, Cycle III (2005-2006) for 20 districts

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Expenditure Changed (KIP)	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											
Huameaung: 85 villages																		
Spring gravity fed system	site	9		10		9		9 sub 100%	9									
Clean water system upgrade	site	3		3		3		3 sub 100%	3									
Rural road upgrade	km	5.78		17		4		4 sub 100%	4									
Agriculture and handicraft market	site	1		1		1		100%	1									
Continue Primary school renovation	site	1		10		1		100%	1									
Learning material	set	1		1		1		90%	0									
Village medicine box	set	1		2		1		100%	1									
Irrigation system construction	site	1		1		1		100%	1									
Continue irrigation channel renovation	site	2		1		1		100%	1									
Latrine	site	2		2		2		2 sub 100%	2									
Continue Irrigation system maintenance	site	1		1		1		100%	1									
Teacher stipend	pers.	2		2		2		2 sub 100%	2									
Primary school construction	site	1		1		1		100%	1									
Dispensary construction	site	1		10		1		100%	1									
Capacity enhancement for local authority						1		100%	1									
Village saving group						1		50%	0									
Natural and envi. Protection training						1		60%	0									
Income generation activities						1		100%	1									
Total:				62		33			97%	30								91%
Xamtay: 172 villages																		
Spring gravity fed system	site	11		11		11		10 sub 100%, 1 sub 100%	11									
Clean water system upgrade	site	1		1		1		100%	1									
Rural road upgrade	km	8.16		43		10		10 sub 100%	10									
Primary school construction	unit	5		10		5		5 sub 100%	5									
Village medicine box	set	1		9		1		100%	1									
Learning - teaching material	set	6		9		6		6 sub 100%	6									
Teacher stipend	pers.	1		1		1		100%	1									
Continue Irrigation channel renovation	site	1		1		1		100%	1									
Culvert	site	1		1		1		100%	1									
Continue Rural road upgrade	Km	9.894		14		4		4 sub 100%	4									
Cable fo water pipe	site	1		1		1		100%	1									
Continue Primary school renovation	site	1		1		1		100%	1									
Continue Irrigation construction	site	1		4		1		100%	1									
Lower Secondary school construction	site	1		4		1		100%	1									
Capacity enhancement for local authority						1		100%	1									
Village saving group						1		50%	0									
Natural and envi. Protection training						1		50%	0									
Income generation activities						1		100%	1									
Total:				110		49			98%	47								96%
Total HUAPHANH:				465		192		96%	175		16,811,760,284	1,601,120	16,874,168,784	16,308,624,607	97%	16,308,624,607	97%	

Summary Disbursement and Completion Progress of sub-projects, Cycle III (2005-2006) for 20 districts

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Expenditure Changed (KIP)	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											
XIENGGHOUANG																		
											Nonghet				Nonghet			
Nonghet: 110 villages																		
Spring gravity fed system	site	7		16		7		7 sub 100%	7			3,139,500,000	299,000	3,149,388,023	2,775,799,444	88%	2,775,799,444	88%
Rural road upgrade	km	5,2137		54		11		10 sub 100%, 1 sub 70%	10									
Primary school construction	site	1		1		1		100%	1									
Agriculture and handicraft market	site	1		14		1		100%	1									
Nurse's stipend	Person	2		3		1		0%	0									
Dispensary construction	site	1		9		1		100%	1									
Community water supply construction	site	1		1		1		100%	1									
Medical equipment+furniture	set	1		3		1		100%	1									
Teacher's stipend	Person	2		2		1		100%	1									
Animal raising Training	course	3		3		3		3 sub 70%	0									
Capacity enhancement for local authority		1				1		100%	1									
Village saving group		1				1		100%	1									
Natural and envi. Protection training		1				1		100%	1									
Income generation activities		1				1		100%	1									
Total:				106		32			93%	27	84%							
											Khoum				Khoum			
Khoum: 90 villages																		
Gravity fed water systems	site	17		28		17		17 sub 100%	17			3,149,405,746	299,943	3,159,065,746	2,581,882,101	82%	2,581,882,101	82%
Rural road upgrade	km	3		8		3		3 sub 100%	3									
Primary school construction	site	3		5		3		3 sub 100%	3									
Village medicine box	set	1		1		1		100%	1									
Learning - teaching material	set	3		26		3		3 sub 100%	3									
Teacher upgrading	Person	2		2		2		1 sub 100%, 1 sub 10%	1									
Concrete steel wooden bridge	site	3		10		3		2 sub 100%, 1 sub 40%	2									
Medical equipment+furniture	set	1		4		1		100%	1									
Culvert	site	1		2		1		100%	1									
Village health volunteer Training	person	4		5		1		100%	1									
Agriculture and handicraft market	site	1		5		1		100%	1									
Capacity enhancement for local authority		1				1		100%	1									
Village saving group		1				1		50%	0									
Natural and envi. Protection training		1				1		66%	0									
Income generation activities		1				1		83%	0									
Total:				96		40			94%	35	88%							
											Kham				Kham			
Kham: 120 villages																		
Gravity fed water systems	site	5		5		5		5 sub 100%	5			2,055,118,800	195,726	2,065,709,841	1,741,144,531	85%	1,741,144,531	84%
Latrine	site	1		1		1		100%	1									
Rural road upgrade	km	7,655		31		7		7 sub 100%	7									
Primary school construction	site	1		6		1		100%	1									
Dam	site	1		5		1		0%	0									
Cropping & animal raising Training	Person	1		1		1		70%	0									
Teacher upgrading	Person	2		2		1		100%	1									
Wier	site	2		7		2		2 sub 100%	2									
Teacher stipend	pers.	2		3		1		100%	1									
Capacity enhancement for local authority		1				1		84%	0									
Village saving group		1				1		70%	0									
Natural and envi. Protection training		1				1		100%	1									
Income generation activities		1				1		77%	0									
Total:				61		24			94%	19	79%							
Total Xiengkhouang				263		96		94%	81	84%		8,344,024,546	794,669	8,374,163,610	7,098,826,076	85%	7,098,826,076	85%

Summary Disbursement and Completion Progress of sub-projects, Cycle III (2005-2006) for 20 districts

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of	No. Sub-projects completed	% complete	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Expenditure Changed (KIP)	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												
SARAVAN																			
Samoi: 58 villages																			
												Samoi							
Spring gravity fed system	site	2		4		2		1 sub 95%, 1 sub 85%	0		1,172,284,440	111,646	1,182,084,440	853,151,844	73%	853,144,037	72%		
Dispensary construction	site	4		20		4		2 sub 100%, 1 sub 75%, 1 sub 65%	2										
Primary school construction	site	1		2		1		0%	0										
Learning - teaching material	set	1		2		1		100%	1										
hand pump dug well construction	site	1		1		1		0%	0										
Medical equipment+furniture	set	5		23		5		5 sub 100%	5										
Capacity enhancement for local authority						1		50%	0										
Village saving group						1		75%	0										
Natural and envi. Protection training						1		100%	1										
Income generation activities						1		100%	1										
Total:				52		18			81%	10									
Toumlan: 67 villages																			
												Toumlan:							
Dormitory for patients construction	site	1		11		1		100%	1		1,978,914,999	188,468	1,986,644,999	1,604,652,361	81%	1,604,652,361	81%		
submerge brige construction	site	2		14		2		2 sub 100%	2										
Rural road upgrade	km	5		16		3		2 sub 100%, 1 sub 95%	2										
Learning - teaching material	set	2		7		2		2 sub 100%	2										
Primary school construction	site	2		4		2		1 sub 100%, 1 sub 100%	2										
brige maintenance	site	1		3		1		60%	0										
Medical equipment+furniture	set	3		20		3		100%	3										
Dispensary construction	site	3		16		3		2 sub 100%, 1 sub 85%	2										
Delivery house construction	site	1		3		1		100%	1										
Capacity enhancement for local authority						1		50%	0										
Village saving group						1		75%	0										
Natural and envi. Protection training						1		100%	1										
Income generation activities						1		100%	1										
Total:				94		22			94%	17									
Ta oey: 56 villages																			
												Ta oey:							
Hand dug well	site	2		2		2		2 sub 80%	0		2,258,025,000	215,050	2,266,583,003	1,974,773,836	87%	1,974,773,836	87%		
Rural road upgrade	km	8.8		6		2		2 sub 80%	0										
submerge brige construction	site	1		3		1		100%	1										
Primary school construction	site	4		4		4		3 sub 100%, 1 sub 65%	3										
Medical equipment+furniture	set	3		14		3		3 sub 100%	3										
subspension brige construction	site	1		3		1		100%	1										
Electricity network	site	1		1		1		100%	1										
Dispensary construction	site	3		12		3		2 sub 100%, 1 sub 75%	2										
Learning - teaching material	set	2		2		2		2 sub 100%	2										
Capacity enhancement for local authority						1		50%	0										
Village saving group						1		75%	0										
Natural and envi. Protection training						1		100%	1										
Income generation activities						1		100%	1										
Total:				47		23			91%	15									
Total Saravan:				193		63			89%	42		5,409,224,439	515,164	5,435,312,442	4,432,578,041	82%	4,432,570,234	82%	
																Total of saravan:			

Summary Disbursement and Completion Progress of sub-projects, Cycle III (2005-2006) for 20 districts

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Expenditure Changed (KIP)	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																							
											Sepone												
Spring gravity fed system	site	3		3		3		3sub 100%	3		2,803,000,001	266,952	2,810,975,001	2,693,327,465	96%	2,693,327,465	96%						
Rural road upgrade	km	6.5		4		2		2sub 100%	2														
Primary school construction	site	12		27		12		100%	12														
Primary school renovation	site	2		2		2		2sub 100%	2														
Teacher's stipend	Person	8		8		8		3 sub 100%, 5 sup 0%	3														
main electrical line access	site	1		1		1		100%	1														
Capacity enhancement for local authority		1				1		40%	0														
Village saving group		1				1		70%	0														
Natural and envi. Protection training		1				1		75%	0														
Income generation activities		1				1		50%	0														
Total:				45		32		80%	23	72%													
Nong: 79 villages																							
											Nong												
Hand dug well	site	1		1		1		100%	1		1,775,684,998	169,113	1,783,110,000	1,741,091,930	98%	1,741,091,930	98%						
Dam renovation	site	1		1		1		100%	1														
Rural road upgrade	km	8.837		34		7		100%	7														
Primary school construction	site	1		2		1		100%	1														
Capacity enhancement for local authority		1				1		100%	1														
Village saving group		1				1		70%	0														
Natural and envi. Protection training		1				1		70%	0														
Income generation activities		1				1		0%	0														
Total:				38		14		89%	11	79%													
Vilabury: 102 villages																							
											Vilabury												
Hand dug well construction	site	5		15		5		5 sub 100%	5		1,827,000,000	174,000	1,834,769,999	1,725,848,807	94%	1,725,848,807	94%						
Rural road upgrade	km	6.033		17		6	5	5 sub 100%	5														
Concrete steel wood bridge construction	site	1		4		1		65%	0														
bridge maintenance	site	1		1		1		65%	0														
Primary school construction	site	5		16		5	6	6sub 100%	6														
furniture	Set	1		1		1		100%	1														
Capacity enhancement for local authority		1				1		100%	1														
Village saving group		1				1		20%	0														
Natural and envi. Protection training		1				1		80%	0														
Income generation activities		1				1		0%	0														
Total:				54		23		88%	18	78%													
Phin: 116 villages																							
											Phin												
Rural road upgrade	km	6.46		13		5	4	4sub 100%	4		2,667,000,000	254,000	2,673,600,000	2,433,145,073	91%	2,433,145,073	91%						
Primary school construction	site	3		12		3	5	5 sub 100%	5														
Lower Secondary school construction	site	1		9		1		100%	1														
Dam	site	2		3		2	1	100%	1														
Teacher's stipend	pers.	7		6		7		3sub100%,4sub 0%	3														
main electrical line access	site	5		8		5		5 sub 100%	5														
Capacity enhancement for local authority		1				1		40%	0														
Village saving group		1				1		30%	0														
Natural and envi. Protection training		1				1		40%	0														
Income generation activities		1				1		20%	0														
Total:				51		27		73%	19	70%													
Total SAVANNAKHET:				188		96		83%	71	74%	9,072,684,999	864,065	9,102,455,000	8,593,413,275	95%	8,593,413,275	94%						

Summary Disbursement and Completion Progress of sub-projects, Cycle III (2005-2006) for 20 districts

Type (and target numbers) of sub-Projects / activities	Unit	Quantity		No. of villages benefiting		No. of sub-projects		% of work progress as of	No. Sub-projects completed	% completion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Expenditure Changed (KIP)	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																		
											Moudlapamok				Moudlapamok			
Moudlapamok: 67 villages																		
Drilled well	site	5		18		5		4 sub 60%, 1 sub 50%	0			1,585,500,000	151,000	1,593,210,000	1,376,430,634	87%	1,376,430,634	86%
primary school renovation	site	1		1		1		100%	1									
Primary school construction	site	7		7		7		5 sub 100%, 1 sub 95%, 1 sub 85%	5									
Continue Primary school construction	site	2		2		2		2 sub 100%	2									
Lower Secondary school construction	site	1		10		1		90%	0									
Bridge construction	site	2		9		2		2 sub 100%	2									
Dispensary construction	site	1		4		1		100%	1									
Village health volunteer Training	person	1		3		1		40%	0									
Capacity enhancement for local authority		1				1		90%	0									
Village saving group		1				1		100%	1									
Natural and envi. Protection training		1				1		60%	0									
Income generation activities		1				1		100%	1									
Total:				54		24		88%	13	54%								
											Khong				Khong			
Khong: 136 villages																		
Continue Primary school construction	site	3		3		3		3 sub 100%	3			777,000,000	74,000	785,070,000	785,070,001	101%	785,070,001	100%
Primary school construction	site	7		7		7		3 sub 100%, 3 sub 90%, 1 sub 95%	3									
Concrete steel wood bridge construction	site	4		18		4		1 sub 100%, 2 sub 95%, 1 sub 90%	1									
primary school renovation	site	2		2		2		2 sub 100%	2									
Dispensary	site	1		1		1		90%	0									
Capacity enhancement for local authority		1				1		100%	1									
Village saving group		1				1		100%	1									
Natural and envi. Protection training		1				1		100%	1									
Income generation activities		1				1		100%	1									
Total:				31		21		97%	13	62%								
											Sukuma				Sukuma			
Sukuma: 62 villages																		
Primary school construction	site	5		5		5		1 sub 100%, 2 sub 90%, 1 sub 85%, 2 sub 75%	1			1,071,000,000	102,000	1,079,200,000	1,016,029,867	95%	1,016,029,867	94%
upper Secondary school construction	site	1		8		1		90%	0									
Dispensary construction	site	1		6		1		65%	0									
Lower Secondary school construction	site	1		1		1		80%	0									
Continue Primary school construction	site	3		3		3		3 sub 100%	3									
Learning-teaching material	set	1		1		1		100%	1									
Rural road upgrade	km	1		1		1		100%	1									
Concrete steel wood bridge construction	site	1		1		1		100%	1									
bridge maintenance	site	1		8		1		100%	1									
Capacity enhancement for local authority		1				1		100%	1									
Village saving group		1				1		100%	1									
Natural and envi. Protection training		1				1		100%	1									
Income generation activities		1				1		100%	1									
Total:				34		19		94%	12	63%								
											Pathoumphone				Pathoumphone			
Pathoumphone: 93 villages																		
Drilled well	site	5		10		5		1 sub 100%, 4 sub 60%	1			651,000,000	62,000	660,666,000	570,936,493	88%	570,936,493	86%
repair Drilled well	site	1		1		1		100%	1									
Rural road upgrade	km	3		3		3		3 sub 100%	3									
Primary school construction	site	2		2		2		100%	2									
Continue Primary school construction	site	1		1		1		100%	1									
Learning-teaching material	set	2		2		2		2 sub 100%	2									
Continue Lower Secondary school construction	site	1		10		1		100%	1									
Concrete steel wood bridge construction	site	2		16		2		1 sub 100%, 1 sub 60%	1									
Latrine of lower secondary school construction	site	1		10		1		100%	1									
Capacity enhancement for local authority		1				1		100%	1									
Village saving group		1				1		100%	1									
Natural and envi. Protection training		1				1		100%	1									
Income generation activities		1				1		100%	1									
Total:				55		22		91%	17	77%								
Total CHAMPASACK:				174		86		92%	55	64%		4,084,500,000	389,000	4,118,146,000	3,748,466,995	92%	3,748,466,995	91%
Grand Total:-				1283		533		91%	424	80%		43,722,194,268	4,164,019	43,904,245,836	40,181,908,994	92%	40,181,901,187	92%
											Plan vs actual	26,169,440						
Total sub-projects completed:		424	80%															
Total sub-projects > 50%		85	16%															
Total sub-projects < 50%		24	5%															
Grand Total:		533	100%															

Annex 2

Sub-projects progress by sector in each district (30/09/2006)

Progress of Cycle III September 30, 2006

	Education				Health				CTPC				Agriculture				IGA				Total	Total
	0%	<50%	>50%	100%	0%	<50%	>50%	100%	0%	<50%	>50%	100%	0%	<50%	>50%	100%	0%	<50%	>50%	100%	Completed	Sub
Sobbae				6				3			0	5				2		0	2	2	18	20
Add				2				7			1	6				6		0	4		21	26
Xiengkhor			1	3				6				14				3		0	2	2	28	31
VX				7				8				10				4		0	2	2	31	33
Huameuang			1	4				16				4				3	0	0	2	3	30	33
Xamtay				14				13				15				3			2	2	47	49
Huaphanh																					175	192
Nonghet				2	1			10			1	10							3	5	27	32
Khoun	0	1		7				20		1		6							3	2	35	40
Kham				3				6				7	1			2		1	3	1	19	24
Xiengkhouang																					81	96
Toumlan				4			1	7				2	4						2	2	17	22
Taoey			2	4			2	6			2	3							2	2	15	23
Samoi	1			1	1		4	7											2	2	10	18
Saravanh																					42	63
Sepon	5			17				3				3						1	3		23	32
Nong				1				1				7			1	1			2	1	11	14
Vila				7				5			2	5					1	1	1	1	18	23
Phin	4			9								9			1			4			19	27
Savanakhet																					71	96
Moon			3	8		1	5	1				2							2	2	13	24
Khong			4	8			1				3	1								4	13	21
Suku			6	5			1					3								4	12	19
Pathoum				6			4	3			1	4								4	17	22
Champasack																					55	86
Total	10	1	17	118	2	1	18	122	0	1	12	118	1	0	0	25	2	7	37	41	424	533
Actual Impl.	146				143				131				26				87					

Annex 3

Comparison between sub-projects planned and implemented for Cycle III

	Education		Health		CTPC		Agriculture		ITE		Total
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Actual
Huaphanh											
Sobbao	6	6	3	3	5	5	2	2	4	4	20
Add	2	2	7	7	7	7	6	6	4	4	26
Xiengkhor	4	4	6	6	14	14	3	3	4	4	31
Viengxay	7	7	8	8	10	10	4	4	4	4	33
Huameuang	5	5	16	16	4	4	3	3	5	5	33
Xamtay	14	14	13	13	15	15	3	3	4	4	49
Xiengkhouang											
Nonghaed	2	2	11	11	11	11	0	0	8	8	32
Khoun	8	8	20	20	7	7	0	0	5	5	40
Kham	3	3	6	6	7	7	3	3	5	5	24
Saravanh											
Toumlan	4	4	8	8	6	6	0	0	4	4	22
Taoy	6	6	8	8	5	5	0	0	4	4	23
Samoy	2	2	12	12	0	0	0	0	4	4	18
Savannakhet											
Sepone	22	22	3	3	3	3	0	0	4	4	32
Nong	1	1	1	1	7	7	1	1	4	4	14
Vila	6	7	5	5	8	7	0	0	4	4	23
Phin	11	13	0	0	10	9	2	1	4	4	27
Champassack											
Moon	11	11	7	7	2	2	0	0	4	4	24
Khong	12	12	1	1	4	4	0	0	4	4	21
Sukuma	11	11	1	1	3	3	0	0	4	4	19
Pathoumphone	7	6	6	7	5	5	0	0	4	4	22
Actual Implementation	144	146	142	143	133	131	27	26	87	87	533
Variance		0.014		0.007		-0.015		-0.037		0.000	0.018

Changes between sub-projects planned at DDM actual implementation are highlighted in yellow.

the average variance of changes between sub-projects planned at DDM actual implementation by sector amounts 1.8% for Cycle III

Annex 4

Performance indicators for VNPA

	Huaphanh						Xiengkhang				
	Sobbao	Add	Xiengkhor	Viangxay	Huameuang	Xamtay	Total	Nonghet	Khoun	Kham	Total
Household Composition:											
Population	25,195	26,414	25,986	35,234	27,324	54,213	194,366	35,915	31,535	46,040	113,490
Khets	7	12	12	19	11	22	83	13	8	10	31
Total Villages	70	78	63	130	85	172	598	110	90	120	320
Poor Villages	65	65	56	101	81	170	538	65	65	72	202
Villages Selected (implementing)	16	20	22	39	24	43	164	29	27	25	81
% of Villages Selected	23%	26%	35%	30%	28%	25%	28%	26%	30%	21%	26%
Poor Villages Selected (implementing)	10	13	13	26	21	41	124	23	27	19	69
% of Selected Villages are Poor	63%	65%	59%	67%	88%	95%	73%	79%	100%	76%	85%
							-				
Needs Assessment:							-				
Adults Attending VNPA Meeting	13,855	13,568	12,711	15,141	11,198	23,423	89,896	11,627	10,707	21,341	32,048
% Total Adult Population Attending	98%	92%	88%	77%	73%	77%	84%	58%	61%	83%	48%
Females Attending VNPA Meeting ¹							-				-
% of Females Attending ²							-				-
Village Priorities (3)	180	228	182	387	241	515	1,733	319	266	343	928
Khet Priorities	34	62	72	108	65	131	472	74	48	64	186
Sub-projects selected at distric	20	26	31	33	33	49	192	32	40	24	96
Sub-projects implemented	21	27	32	34	34	50	198	33	41	25	99
Village Contribution (kip)	503,649,900	650,755,438	620,594,140	674,794,574	341,495,736	1,230,982,338	4,022,272,126	527,568,367	658,526,594	937,290,479	2,123,385,440
PRF Fund Contribution (kip)	2,317,991,507	2,088,949,387	2,151,720,752	2,631,492,310	2,463,706,021	5,220,308,807	16,874,168,784	3,149,388,003	3,159,065,746	2,065,709,841	8,374,163,590
Total Cost of Sub-Projects (kip)	2,821,641,407	2,739,704,825	2,772,314,892	3,862,474,648	2,805,201,757	5,895,103,381	20,896,440,910	3,676,956,370	3,817,592,340	3,003,000,320	10,497,549,030
% of Total Budget Given to Poor Villages	46%	55%	15%	32%	66%	76%	48%	91%	100%	85%	62%

	Savannakhet				
	Sepone	Nong	Vilabury	Phin	Total
Household Composition:					
Population	42,497	27,194	29,106	49,626	148,423
Khets	20	10	16	15	61
Total Villages	159	79	102	116	456
Poor Villages	144	75	77	76	372
Villages Selected (implementing)	21	11	39	25	96
% of Villages Selected	13%	14%	38%	22%	22%
Poor Villages Selected (implementing)	20	10	31	18	79
% of Selected Villages are Poor	95%	91%	76%	72%	84%
					-
Needs Assessment:					
Adults Attending VNPA Meeting	15,218	16,836	11,228	21,624	64,906
% Total Adult Population Attending	64%	91%	60%	78%	73%
Females Attending VNPA Meeting ¹					-
% of Females Attending ²					-
Village Priorities (3)	458	240	274	348	1,320
Khet Priorities	113	60	72	90	335
Sub-projects selected at district	32	14	23	27	96
Sub-projects implemented	33	15	24	28	100
Village Contribution (kip)	395,307,105	261,696,003	240,408,992	815,273,200	1,712,685,300
PRF Fund Contribution (kip)	2,810,975,001	1,783,110,000	1,834,769,999	2,673,600,000	9,102,455,000
Total Cost of Sub-Projects (kip)	3,206,282,106	2,044,806,003	2,075,178,991	3,488,873,200	10,815,140,300
% of Total Budget Given to Poor Villages	77%	84%	76%	47%	71%

	Champasack				Saravan				5 Province	
	Mounlapamok	Khong	Sukuma	Pathoumphone	Total	Samoy	Tomlan	Taoy	Total	Total
Household Composition:										
Population	38,142	70,170	46,929	51,101	206,342	11,781	21,785	22,520	56,086	718,707
Khets	10	14	10	10	44	8	7	5	20	239
Total Villages	67	136	62	93	358	58	67	56	181	1,913
Poor Villages	51	46	32	44	173	58	66	55	179	1,464
Villages Selected (implementing)	35	18	16	23	92	7	12	17	36	469
% of Villages Selected	52%	13%	26%	25%	26%	12%	18%	30%	20%	25%
Poor Villages Selected (implementing)	28	7	10	13	58	7	12	16	35	365
% of Selected Villages are Poor	80%	39%	63%	57%	63%	100%	100%	94%	97%	78%
					-				-	-
Needs Assessment:										
Adults Attending VNPA Meeting	15,080	25,360	15,617	17,800	73,857	5,077	8,997	7,423	21,497	293,831
% Total Adult Population Attending	70%	65%	60%	62%	64%	77%	74%	59%	70%	72%
Females Attending VNPA Meeting ¹					-				-	-
% of Females Attending ²					-				-	-
Village Priorities (3)	198	414	186	276	1,074	168	201	168	537	5,592
Khet Priorities	60	83	60	60	263	48	42	30	120	1,376
Sub-projects Selected at District Meeting	24	21	19	22	86	18	22	23	63	533
Sub-projects implemented	25	22	20	23	90	19	23	24	66	553
Village Contribution (kip)	164,674,808	108,665,415	209,772,284	220,684,914	703,797,421	103,105,335	200,589,017	254,384,506	558,078,858	9,120,219,145
PRF Fund Contribution (kip)	1,593,210,000	785,070,000	1,079,200,000	660,666,000	4,118,146,000	1,182,084,440	1,986,644,999	2,266,583,003	5,435,312,442	43,904,245,816
Total Cost of Sub-Projects (kip)	1,757,884,808	893,735,415	1,288,972,284	881,350,914	4,821,943,421	1,285,189,775	2,187,234,016	2,520,967,509	5,993,391,300	53,024,464,961
% of Total Budget Given to Poor Villages	66%	26%	29%	43%	41%	97%	100%	94%	97%	70%

