



Lao People's Democratic Republic
Prime Minister Office (NLBRDPA)

Poverty Reduction Fund

Quarterly Progress Report

July – September 2007



Project Management Team
Vientiane, November 2007

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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 Leading Board 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 2007, which covers some remaining activities for Cycle IV and the beginning of Cycle V.

For Cycle IV, the PRF expanded to one new district, Viengthong in Huaphanh province. The Fund covers now 21 districts in the same five provinces, comprising 252 Khets, 1,880 villages, and 744,000 people. The approved district allocation for Cycle IV amounts 4,580,000 USD to invest into sub-projects.

For Cycle V, the PRF continues to work in the 21 districts, 5 provinces, 161 Khets, but, due to limited budget resources, the coverage was restricted to the 1,268 poorest villages with 443,500 people. The budget allocated for implementation of sub-project Cycle V is 3,700,000 USD, or 80% of the Cycle IV budget. During the semester, selection process was performed, with VNPA at village level, khet meetings, and district prioritization meetings. The prioritization led to a list of 422 sub-projects.

The National Preparation Team (NPT) has been established under the agreement issued by the Prime Minister No. 84/PM dated 02 August 2007. The main role for the team is to negotiate with the donor agencies, especially World Bank, and to assure the efficiency of the preparation process for a new phase of funding for PRF. A World Bank mission took place from 17-28 September 2007 to discuss with the Government the preparation of the PRF Phase 2.

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

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

2. TOWARD THE ACHIEVEMENT OF CYCLE IV

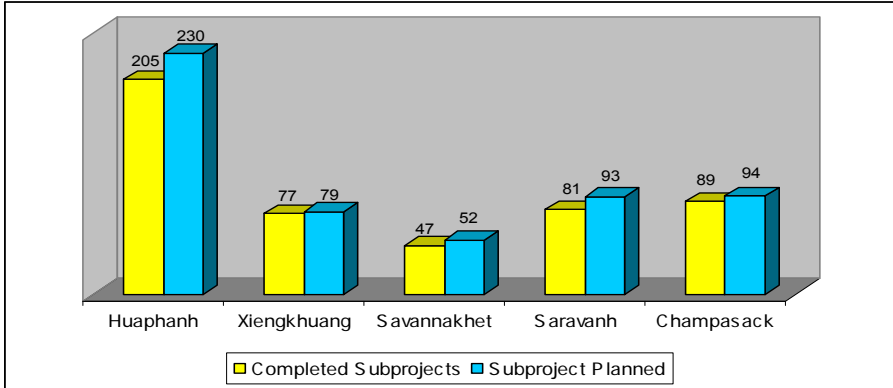
2.1. Cycle IV sub-project implementation progress

Although Cycle IV was supposed to be achieved in July and the Cycle V was launched in June, some Cycle IV sub-projects remain to complete by the end of 2007. For Cycle IV, 548 sub-projects have been selected in the 21 districts with a total budget of 45 billion kip (4,580,000 USD). End of September 2007, 499 sub-projects have been completed (91%) and more than 39 billion kip (87% of the budget) have been transferred to Khet bank accounts.

2.1.1. The work progress per province

By the end of September 2007, the implementation of sub-projects for Cycle IV is almost completed in Xiengkhouang province, with 77 out of 79 sub-projects (97%); in Champassack, with 89 out of 94 sub-projects (95%); in Savannakhet, with 47 out of 52 sub-projects (90%); in Huaphanh, where 205 out of 230 sub-projects (89%); and in Saravanh 81 out of 93 sub-projects (87%) of the planned projects have been completed respectively. Since the latest report (*semi-annual report, January-June 2007*), the number of completed sub-projects progressed from 417 (76%) to 499 (91%).

Figure 1: The completed sub-projects compared to the sub-projects planned



In September 2007, 43 sub-projects are in progress; of which 41 are more than 50% completed. 31 of these sub-projects are related to ITE sector, mainly in Huaphanh (19 sub-projects), in Savannakhet (7), Saravanh (3), and Xiengkhouang (2). Six sub-projects are not yet been initiated end of September 2007, including three sub-projects in education sector, two in Health sector and one in access and energy sector³. Further details about progress of Cycle IV sub-projects are in Annex 1.

³ Savannakhet (Sepone district): three sub-projects of teacher stipends, one gravity fed sub-project; Saravanh (Toumlan): bridge construction; Champassack: one sub-project of drilled well.

Table 1: Sub-projects progress per province (Cycle IV, 30/09/2007)

Sector	Progress (%)	Huaphanh	Xiengkhouang	Savannakhet	Saravanh	Champassack	Total
Education	0			3			3
	<50						
	≥50	1				2	3
	100	30	7	39	16	36	128
Access and Energy	0				1		1
	<50				1		1
	≥50	1				1	2
	100	49	25	12	8	1	95
Health	0			1		1	2
	<50						
	≥50	1				1	2
	100	58	21	5	10	4	98
Agricultural Infrastructure	0						
	<50						
	≥50	3					3
	100	25	1	1		5	32
ITE	0						
	<50			1			1
	≥50	19	2	7	3		31
	100	43	23	24	13	43	46
Total SP		230	79	93	52	94	548
Completed SP		205	77	81	47	89	499
%		89%	97%	90%	87%	95%	91%

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

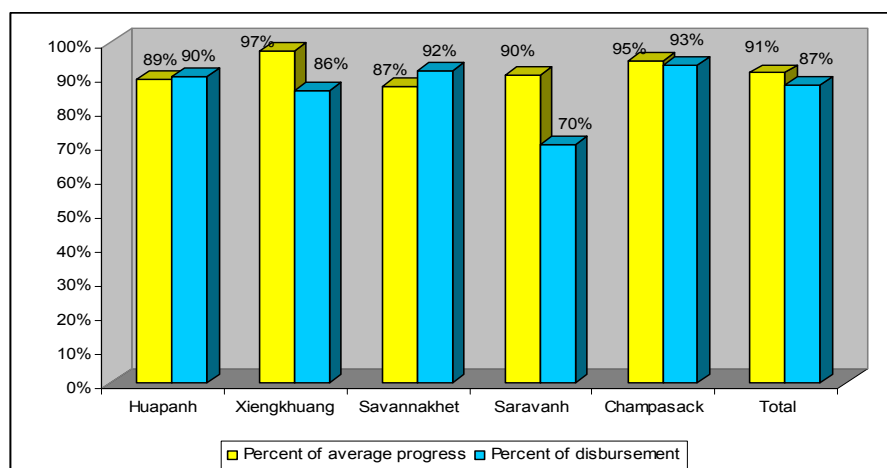
Delays noticed in implementing infrastructure sub-projects can be explained by different reasons:

- In few cases, village communities were not able to provide their contribution (labor/kind) in time, slowing down or even suspending the work; communication weaknesses between PRF team and communities (language barrier, illiteracy, *etc.*) may also enhance difficulties.
- For the few sub-projects associating multiple funders and/or government budget support (bridges or roads), financial arrangement can be longer than implementation time and goes over PRF cycle time limits.
- For the most technically complex sub-projects, long survey and design studies may defer implementation; in some other cases, late implementation launch comes from seasonal conditions (e.g. bridge construction may often begin only at the lowest water level in March).
- Implementation may face difficulties unexpected during the quick design survey, like ground hard rock layer for drilled wells.
- For sub-projects based on small work procurement, it can be difficult to find potential contractors interested to work in the most remote areas for an affordable cost.

2.1.2. Comparison of work progress and disbursement

For the previous quarter, the Cycle IV rate of disbursement has notably increased from 65% to 87% of the planned budget (district allocation).

Figure 2: Work and disbursement progress by province (Cycle IV, 30/9/2007)



As shown on the Figure 1 (p. 6), physical and disbursement progresses are slightly different (respectively 87% and 91%), with some difference within provinces⁴. This can be explained by (i) the contract balance to be paid to contractors after the end of the guaranty period (six to twelve months after completion); an (ii) the processing time of payment request and fund transfer after the completion of the work. On the contrary, Savannakhet shows an odd situation, with disbursement rate higher than work progress; the outstanding amount of the disbursement is mainly to support the ITE sector mainly to organize training courses in Nong district.

2.2. Community contribution for Cycle IV

The community contribution for Cycle IV reached 15% of the total investment, *i.e.* 18% of the PRF investment. Most of the contributions are mainly in raw material (sand, stone, and wood) and labor.

Table 2: Community contribution for Cycle IV

Districts / Provinces	PRF planned budget (kip)	Community contribution (kip)	Total (kip)	% Community contribution
Sobbao	2,145,471,318	424,459,610	2,569,930,928	17%
Add	1,957,080,496	358,286,720	2,315,367,216	15%
Xiengkhor	1,978,819,506	466,748,609	2,445,568,115	19%
Viengxay	2,430,395,572	784,336,875	3,214,732,447	24%
Huameuang	2,498,199,297	419,907,800	2,918,107,097	14%
Xamtay	5,252,092,004	923,627,778	6,175,719,782	15%
Viengthong	2,135,998,937	475,831,533	2,611,830,470	18%
Huaphanh Sub Total	18,398,057,130	3,853,198,925	22,251,256,055	17%
Nonghet	3,134,290,286	648,717,666	3,783,007,952	17%
Khoun	3,106,976,328	391,428,800	3,498,405,128	11%
Kham	2,106,946,050	553,035,150	2,659,981,200	21%
Xiengkhouang Sub Total	8,348,212,664	1,593,181,616	9,941,394,280	16%
Samoy	1,841,166,199	317,348,993	2,158,515,192	15%
Toumlan	1,741,517,240	167,392,500	1,908,909,740	9%
Taoy	1,722,520,266	219,336,600	1,941,856,866	11%
Saravanh Sub Total	5,305,203,705	704,078,093	6,009,281,798	12%
Sepon	2,881,200,000	394,765,640	3,275,965,640	12%
Nong	1,773,800,000	99,326,500	1,873,126,500	5%

⁴ Huaphanh and Champassack express almost the same rate for the progress and disbursement, but Xiengkhouang and Saravanh have a faster physical progress than disbursement one.

Districts / Provinces	PRF planned budget (kip)	Community contribution (kip)	Total (kip)	% Community contribution
Vilabury	1,773,800,000	221,100,000	1,994,900,000	11%
Phin	2,538,200,000	259,877,100	2,798,077,100	9%
Savannakhet Sub Total	8,966,999,999	975,069,240	9,942,069,239	10%
Mounlapamok	1,450,400,000	209,394,265	1,659,794,265	13%
Khong	735,000,000	137,637,000	872,637,000	16%
Sukuma	989,800,000	263,627,809	1,253,427,809	21%
Pathoumphone	666,400,000	275,234,416	941,634,416	29%
Champassack Sub Total	3,841,600,000	885,893,490	4,727,493,490	19%
Grand Total	44,860,073,499	8,011,421,364	52,871,494,863	15%

The proportion of the community contribution decreased from 17% in Cycle III to 15% in Cycle IV. In response, PRF has increased the cooperation with the district authorities to enhance information dissemination and create more awareness for them to understand and participate in the poverty reduction process.

2.3. Analyze of the Cycle IV sub-project implementation

2.3.1. Variance of sub-project changes by sector

In cycle IV, the list of sub-projects decided at the DDM remains unchanged upon the time of actual implementation.

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

Sector	Sub-Projects Planned (DDMs)	Sub-Projects Implemented	Changes	Variance
Education	134	134	0	0.00
Access and Energy	99	99	0	0.00
Health	102	102	0	0.00
Agricultural Infrastructure	35	35	0	0.00
ITE	178	178	0	0.00
<i>Total</i>	<i>548</i>	<i>548</i>	<i>0</i>	

2.3.2. Variance of budget changes by sector

Similarly, the budget expended to implement Cycle IV is very close to the plan, with slight changes in the ITE sector (*Cf. Table 4, p. 9*).

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

Sector	PRF Budget planned	PRF budget actual	Changes	Variance
Education	13,537,819,220	13,537,819,220	0.00	0.00
Access and Energy	16,327,346,035	16,327,346,035	0.00	0.00
Health	8,739,413,196	8,739,413,196	0.00	0.00
Agricultural Infrastructure	1,451,142,067	1,451,142,067	0.00	0.00
ITE	4,804,352,979	4,802,818,375	1,534,604	0.00
<i>Total</i>	<i>44,860,073,498</i>	<i>44,858,538,894</i>	<i>1,534,604</i>	

3. LAUNCH OF CYCLE V

Cycle V is the last one funded with the IDA credit no. 3675 LA, which will be closed on 30 September 2008. To meet the deadline, sub-projects implementation must be completed by May 2008; thus, PRF anticipated and launched Cycle V earlier than former ones, in May 2007.

3.1. District allocation for Cycle V

In June 2007, the PRF drafted the district allocation for Cycle V. The World Bank gave no-objection on 16 July and the Administrative Board endorsed it. The district allocation budget for Cycle V reaches 3,700,000 USD, including 0.8 million USD to invest in Savannakhet province, 0.3 million in Champassack, 1.4 million in Huaphanh, 0.6 million in Xiengkhouang, and 0.6 million in Saravanh (Cf. Table 5, p. 10).

Table 5: District Allocation budget for the Cycle V

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) <i>Basic allocation x B x C x D x E x F x G</i>	District Allocation (USD, proportionally adjusted to available budget) <i>budget 3.7 millions USD</i>	Provincial Distribution of resources (%)	District Distribution of resources (%)
	Population	Villages	Basic Allocation										
Savannakhet	99,505	354	417,814	1.4						734,945	824,000	100%	22%
Nong	17,486	70	84,529	1.4	1.2	1.10	0.91	1.17	0.90	149,684	166,000	20%	4%
Sepone	18,683	91	107,394	1.4	1.2	1.10	0.88	1.16	0.95	192,463	211,000	26%	6%
Vilabouly	24,266	91	103,301	1.4	1.2	1.10	0.91	1.17	0.95	193,089	211,000	26%	6%
Phin	39,070	102	122,590	1.4	1.2	1.00	0.91	1.18	0.90	199,710	236,000	29%	6%
Champassack	65,109	121	149,891	1.0						190,116	298,000	100%	8%
Khong	20,361	38	52,945	1.0	1.0	1.10	0.84	1.14	0.90	50,193	88,000	30%	2%
Mounlapamok	11,443	22	37,933	1.0	1.1	1.20	0.96	1.19	1.00	57,202	64,000	21%	2%
Phathoumphone	16,264	33	25,124	1.0	1.1	1.20	0.86	1.16	0.95	31,430	76,000	26%	2%
Sukuma	17,041	28	33,889	1.0	1.2	1.10	0.98	1.17	1.00	51,291	70,000	23%	2%
Huaphanh	153,231	479	738,215	1.4						1,274,613	1,395,000	100%	38%
Add	11,185	37	47,938	1.4	1.1	1.10	0.97	1.06	0.95	79,321	89,000	6%	2%
Siengkho	17,021	43	64,019	1.4	1.2	1.20	0.93	1.10	0.90	118,827	133,000	10%	4%
Sobbao	9,650	29	41,538	1.4	1.1	1.20	0.91	1.11	1.05	81,414	91,000	7%	2%
Xamtay	54,213	170	281,404	1.4	1.2	1.10	0.90	1.08	0.90	454,925	470,000	34%	13%
Viengxay	19,606	68	65,744	1.4	1.2	1.20	0.92	1.01	0.95	116,419	157,000	11%	4%
Huameuang	19,239	67	105,170	1.4	1.2	1.20	0.91	0.98	1.05	198,536	203,000	15%	5%
Viengthong	22,317	65	132,404	1.4	1.2	1.20	0.91	1.03	0.90	225,170	252,000	18%	7%
Xiengkouang	69,544	183	289,585	1.4						570,311	604,000	100%	16%
Kham	33,116	63	70,348	1.4	1.1	1.00	0.97	1.17	1.05	139,097	165,000	27%	4%
Khoun	16,251	53	98,308	1.4	1.2	1.10	0.98	1.15	1.05	194,982	196,000	32%	5%
Nonghaed	20,177	67	120,930	1.4	1.2	1.10	0.96	1.11	0.95	236,232	243,000	40%	7%
Saravanh	56,086	131	319,667	1.4						532,960	579,000	100%	16%
Taoy	22,520	56	135,167	1.4	1.1	1.10	0.87	1.08	0.90	193,628	217,000	37%	6%
Toumlan	21,785	32	118,984	1.4	1.1	1.20	0.85	1.10	0.95	175,311	181,000	31%	5%
Samoy	11,781	43	65,517	1.4	1.2	1.20	0.94	1.16	1.00	164,021	181,000	31%	5%
TOTAL	443,475	1,268	1,915,172							3,302,946	3,700,000	100%	100%

The amount of the district allocation for Cycle V is only 80% compared to Cycle IV, because of limited budget resources by the end of the current source of fund.

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

Provinces & Districts	District allocation Cycle IV	District allocation Cycle V	Difference Cycle V-Cycle IV	Difference Cycle V-Cycle IV (%)
	A	B	B-A	(B-A)/A
Savannakhet	915,000	824,000	-91000	-10%
Nong	181,000	166,000	-15000	-8%
Sepone	294,000	211,000	-83000	-28%
Vilabouly	181,000	211,000	30000	17%
Phin	259,000	236,000	-23000	-9%
Champassack	392,000	298,000	-94000	-24%
Khong	75,000	88,000	13000	17%
Mounlapamok	148,000	64,000	-84000	-57%
Phathoumphone	68,000	76,000	8000	12%
Sukuma	101,000	70,000	-31000	-31%
Huaphanh	1,878,000	1,395,000	-483000	-26%
Add	200,000	89,000	-111000	-56%
Siengkho	202,000	133,000	-69000	-34%
Sobbao	219,000	91,000	-128000	-58%
Xamtay	536,000	470,000	-66000	-12%
Viengxay	248,000	157,000	-91000	-37%
Huameuang	255,000	203,000	-52000	-20%
Viengthong	218,000	252,000	34000	16%
Xiengkouang	852,000	604,000	-248000	-29%
Kham	215,000	165,000	-50000	-23%
Khoun	317,000	196,000	-121000	-38%
Nonghaed	320,000	243,000	-77000	-24%
Saravanh	543,000	579,000	36000	7%
Taoy	234,000	217,000	-17000	-7%
Toumlan	203,000	181,000	-22000	-11%
Samoy	106,000	181,000	75000	71%
TOTAL	4,580,000	3,700,000	-880000	-19%

3.2. District Prioritization Meetings for Cycle V

District Prioritization Meetings (DPMs) for Cycle V were held in the 21-targeted district in July 2007, with the support of local authorities and PRF district/provincial and national teams. The khet representatives selected 422 priority sub-projects to fund with the district allocation.

Table 7: Results of District Prioritization Meetings for Cycle V

	Huaphanh	Xiengkouang	Savannakhet	Saravanh	Champassack	Total
Education	17	15	33	13	23	101
CTPC	47	9	37	11	7	111
Health	56	16	22	13	11	118
Agriculture	6	5	15	2	9	37
ITE	1	4	22	10	18	55
Total	127	49	129	49	68	422

4. ASSESSMENTS OF PRF ACTIVITIES

4.1. Overall PRF outputs since 2003

Since the beginning, the PRF has carried out investment in more than 1,900 villages; 1,760 sub-projects and approximately 132 billion kip have been planned; 1,708 sub-projects are completed (97%) by the end of September⁵ 2007.

Table 8: Summary of sub-project implementation since 2003

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Total
Number of Districts	10	14	20	21	21	21
Number of Villages with VNPA	913	1,431	1,913	1,880	1,268	
Number of Beneficiary Villages (direct and indirect)	558	849	1,003	1,100	<i>Pending</i>	
Number of Sub-projects planned	248	431	533	548	<i>(422 after DPM)</i>	1,760
Number of Sub-projects initiated	248	431	532	542	<i>Pending</i>	1,753
Number of Sub-projects completed	248	431	530	499	<i>Pending</i>	1,708
Funds Planned (kips)	11 billion	32 billion	44 billion	45 billion	35 billion	167 billion
Funds disbursed to Khet bank accounts (kips)	11 billion	32 billion	43 billion	39 billion	<i>Pending</i>	125 billion

Amongst the 1,760 sub-projects from cycle I-IV, the 1,236 sub-projects (70%) were directly implemented by the communities (community forced account procurement), while 403 sub-projects (23%) are fulfilled by private contractors, and 121 (7%) by a joint procurement (contractors and community).

4.2. Preparation of PRF phase 2

4.2.1. The Establishment of the National Preparation Team

In order to anticipate the completion of the first phase of PRF funding, the Prime Minister established a national preparation team (Agreement no. 84/PM, 02/08/2007), comprising:

1. H.E. Mr. *Onneua Phommachanh*, Minister to the Prime Minister Office, President and Standing member of the National Leading Board for Rural Development and Poverty Alleviation, ***Chair of the National Preparation team***;
2. Mrs. *Viengthong Siphandone*, Deputy Minister, Ministry of Finance, ***Deputy Chair of the NPT***;
3. Mr. *Bounleua Sinxayvorlavong*, Deputy Director General, External Finance Department, Ministry of Finance;
4. Ms. *Phonevanh Oudavong*, Deputy Director General, General Planning Department, Committee for Planning and Investment;
5. Mr. *Datsadachanh Xayyaphet*, Vice Director, International Financial Institutions Division, Ministry of Foreign Affairs;

⁵ PRF outputs from Cycles I to IV; Cycle V is still under planning at the end of September 2007.

6. Mr. Kongkeo Vongpaseuth, Director, Office of the National Leading Board for Rural Development and Poverty Alleviation;
7. Mr. Sivixay Saysanavongphet, PRF Executive Director.

The main roles of the preparation team are: (i) to assure the smoothness for the preparation process of the second phase of PRF, by applying the experience gained from the implementation in first phase; (ii) facilitate diplomatic procedures as well as negotiation with the World Bank and other donors to fund the new phase; (iii) exchange lessons learnt and negotiate with donor agencies principles and overall aspects of project operation, fitting with the GoL policy for rural development and poverty alleviation; (iv) stimulate and coordinate other GoL agencies involved with PRF activities.

4.2.2. World Bank Mission for Phase 2 preparation

A World Bank mission visited Lao PDR from September 17-28, 2007 to initiate project preparation of the second phase of the Poverty Reduction Fund. Participating to the mission were Jamele Rigolini, Task Team Leader; Hope C. Phillips-Volker, Senior Operations Officer; Gillian Brown, Senior Gender Specialist; Emiko Naka, HD Specialist; Natsuko Kiso, M&E Specialist; Oithip Mongkolsawat, Procurement Specialist; Donald Mphande, Senior Financial Management Specialist; Boun Oum Inthaxoum, Operations Officer; Phetdara Chantala, Operations Officer; Viengkeo Phetnavongxay, Rural Development Officer; Juliane Ineichen Maeder, Operations Officer.

The mission met *H.E. Mr. Onneua Phommachanh*, Minister to the Prime Minister Office, Vice-President and Standing member of the National Leading Board for Rural Development and Poverty Alleviation, Vice-Chair and Standing Member of PRF Administrative Board, Chair of the National Preparation Team (NPT); *Mr. Bounleua Sinxayvorlavong*, Deputy Director General, External Finance Department, Ministry of Finance, member of NPT; *Mr. Vongxay*, General Planning Department, Committee for Planning and Investment, member of NPT; *Mr. Datsadachanh Xayyaphet*, Vice Director, International Financial Institutions Division, Ministry of Foreign Affairs, member of NPT; *Mr. Kongkeo Vongpaseuth*, Director, Office of the National Leading Board for Rural Development and Poverty Alleviation, member of NPT; and the PRF staff.

The mission results in an agreement between GoL and World Bank upon pursuing PRF on the same bases; and listed the work to carry out for the preparation, handover to PMT team. For details, refer to mission aide-memoire.

5. FINANCIAL AND ADMINISTRATIVE ISSUES

5.1. Staffing issues

5.1.1. Staff movement

During the third quarter of 2007, the resignation rate of the PRF staff reduces from 7% to 5% compared to previous period. Most of the movement occurred in Savannakhet, with three departure, followed by Champassack of one.

Table 9: PRF staff turnover in third quarter of 2006

Positions	Gender	Reason for leaving	Replaced	%	
National	The percentage of staff movement is remain stable			0%	
National office Total staff : 25					
Savannakhet	Provincial TA	Male	Agreed for separation	No	5%
	DTA at Nong District	Male	Dismissal	No	5%
	DTA at Nong District	Male	Agreed for separation	No	5%
Savannakhet office Total staff : 21					
Champassack	DCD at Mounlapamok	Female	Agreed for separation	No	5%
Champassack office Total staff: 19					
Huaphanh	Unchanged				0%
Huaphanh office Total staff :37					
Xiengkhouang	Unchanged				0%
Xiengkhouang office Total staff : 19					
Saravanh	Unchanged				0%
Saravanh office Total staff : 16					
Grand Total:		137 Staff			
Average of Percent of change:		3%			

DCD: District Community Development; DF: District Facility; DTA: District Technical Advisor; TA: Technical Advisor

PMT decided not to replace the current vacant position since it is considered that the PRF is moving forward to the end of the first phase by 2008, and the work to implement Cycle V is somehow lower than Cycle IV (less eligible villages, less sub-projects).

5.1.2. Annual Review and Strengthening Workshop 2007 for PRF staff

From 25-26 June 2007, the PRF organized the annual Review and Strengthening Workshop, gathering the whole PRF staff. The meeting was held at Angkham Hotel and chaired by H.E. Mr. Onneua Phommachanh, Minister to the Prime Minister Office, Vice-President and Standing member of the National Leading Board for Rural Development and Poverty Alleviation, Vice-Chair and Standing Member of PRF Administrative Board. 143 people attended the meeting, comprising of the Provincial Coordinator from the Department of Planning and Investment in five provinces, PRF staff from district, provincial and central level.

Purposes of the meeting were to overview PRF progress (2003-2007) and shared ideas on poverty reduction process in the Lao PDR. After general presentation of the inputs/outputs and issues met, a presentation of the BA&TA 2006 was done. Later, participants were split to attend group discussions, per unit: management group, administration and finance group, technical group, monitoring and evaluation group, and community development group. The aim of the discussion was to revise the unit *modi operandi* and improve them for Cycle V.

5.2. Financial report

5.2.1. IDA funding and expenditures

From 01/07/2007 to 30/09/2007, the PRF received fund from IDA covering Replenishment Applications No. 00035 to 00036, for an amount of 2,342,935.89 USD.

Table 10: IDA credit funding and expenditures

	01/07/2007 to 30/09/2007	From beginning to 30/09/07
Credits to PRF A/C	2,342,935.89	18,192,104.46
Expenditure	1,411,594.98	16,843,249.57
Advance	-	6,630.32

5.2.2. PRF budget monitoring

From January to March 2007, the PRF office in Vientiane transferred to provinces, then to khet accounts, part of the budget allocated for sub-grant in Cycle IV.

Table 11: Budget transferred for sub-project implementation (IDA)

	USD	01/07/2007 to 30/09/2007	From beginning to 30/09/2007
1	Savannakhet	297,177.10	3,157,353.81
2	Huaphanh	607,063.58	5,368,962.81
3	Champassack	16,590.58	1,578,347.75
4	Xiengkhouang	62,809.39	1,577,542.13
5	Saravanh	190,986.26	887,271.88.
	Total	1,174,626.91	12,569,478.38

End of September 2007, the PRF expended 17.0 million USD, including 12.6 million (74%) for sub-grants and 4.4 million (26%) for operating costs⁶.

Table 12: expenditures by categories (IDA budget)

	Category (USD)	01/07/2007 to 30/09/2007	From beginning to 30/09/2007
1	Sub-grant	1,174,626.91	12,569,478.38
2	Consultant's Service	145,852.25	2,420,406.98
3	Goods	10,126.20	423,073.20
4	Work	00	59,792.80
5	Incremental Operation Costs	59,811.18	1,153,903.87
6	Training	21,178.44	216,594.34
7	Total Operating Costs	236,968.07	4,273,771.19
	Total	1,411,594.98	16,843,249.57

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

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

	Category (USD)	01/07/2007 to 30/09/2007	From beginning to 30/09/2007
1	Sub-grant	1,174,626.91	12,587,102.33
2	Consultant's Service	145,852.25	2,550,129.21
3	Goods	10,126.20	426,204.39
4	Work	00	66,354.77
5	Incremental Operation Costs	59,811.18	1,118,199.62
6	Training	21,178.44	219,494.34
7	Total Operating Costs	236,968.07	4,444,178.33
	Total	1,411,594.98	17,031,280.66

5.2.3. Budget Prospects

Budget balance end of September 2007

At the end of September 2007, the PRF has expended 17.1 million USD, *i.e.* 74% of the IDA credit (74% of Sub-Grant budget and 74% of Operating Costs one).

Table 14: PRF expenditures & Balance end of September 2007

	Budget August 2007	Expenditures USD 30/09/2007	Expenditures XDR 30/09/2007	Balance XDR 30/09/2007	Balance USD 30/09/2007
Sub-Grant	11,400,000 XDR	12,569,478 USD	8,480,735 XDR	2,919,265 XDR	4,533,064 USD
			74%		
Consultant's Service	2,155,000 XDR	2,420,407 USD	1,592,121 XDR	562,879 XDR	874,044 USD
Goods	205,000 XDR	423,073 USD	184,262 XDR	20,738 XDR	32,203 USD
Work	45,000 XDR	59,793 USD	39,548 XDR	5,452 XDR	8,466 USD
Incremental Operation Costs	1,008,595 XDR	1,153,904 USD	635,128 XDR	373,467 XDR	579,924 USD
PPF Expenditures	195,405 XDR	290,871 USD	195,405 XDR	0 XDR	0 USD
Training	291,000 XDR	216,594 USD	258,064 XDR	32,936 XDR	51,143 USD
Total Operating Costs	3,900,000 XDR	4,564,642 USD	2,904,527 XDR	995,473 XDR	1,545,780 USD
			26%		
TOTAL	15,300,000 XDR	17,134,120 USD	11,385,262 XDR	3,914,738 XDR	6,078,844 USD

Six million XDR remain to complete Cycle IV implementation, carry out Cycle V and close the first phase.

Budget projection to the end of Cycle V

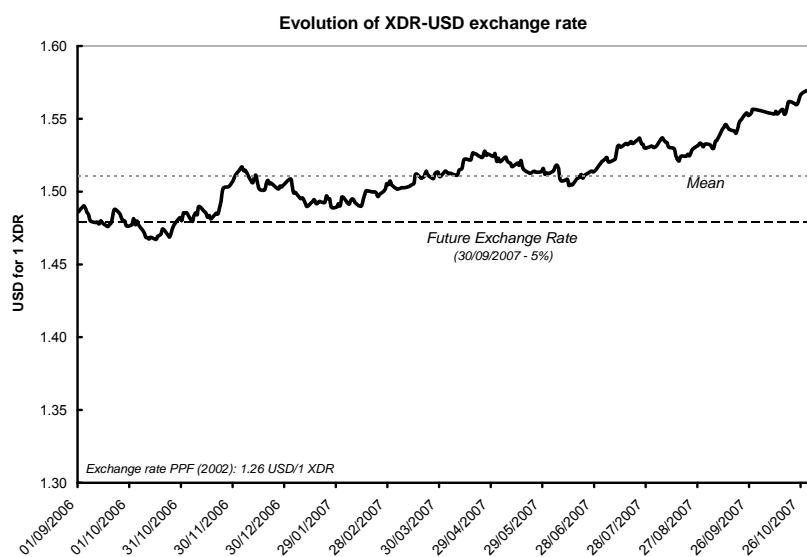
With a district allocation amounting to 3.7 million USD for Cycle V and 0.9 million of operating costs forecasted⁷ by September 2008, a little bit less than 0.4 million USD would be the positive balance of PRF budget at the end of September 2008.

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 1.36 USD/XDR.

Table 15: PRF Budget Prospect October 2007 – September 2008

	Budget August 2007	Expenditures up to 30/09/2007 XDR	Balance 30/09/2007 USD	Expenditures 10/2007-9/2008 USD	Balance 30/09/2007 USD
Sub-Grant	11,400,000 XDR	8,480,735 XDR	4,533,064 USD	4,432,893 USD	-126,481 USD
	<i>revised August 2007</i>	<i>30/09/2007</i>	<i>30/09/2007</i>	<i>1/10/2007-30/6/2008</i>	<i>30/09/2008</i>
Consultant's Service	2,155,000 XDR	1,592,121 XDR	874,044 USD	620,212 USD	210,129 USD
Goods	205,000 XDR	184,262 XDR	32,203 USD	13,020 USD	17,573 USD
Work	45,000 XDR	39,548 XDR	8,466 USD	276 USD	7,766 USD
Incremental Operation Costs	1,008,595 XDR	635,128 XDR	579,924 USD	231,913 USD	319,015 USD
PPF Expenditures	195,405 XDR	195,405 XDR	0 USD	0 USD	0 USD
Training	291,000 XDR	258,064 XDR	51,143 USD	39,084 USD	9,501 USD
Total Operating Costs	3,900,000 XDR	2,904,527 XDR	1,545,780 USD	904,505 USD	563,984 USD
TOTAL	15,300,000 XDR	11,385,262 XDR	6,078,844 USD	5,337,398 USD	437,503 USD

Figure 3: Evolution of USD/XDR exchange rate



6. WORK PLAN FOR THE LAST QUARTER OF 2007

6.1. General

During the next quarter (10-12/2007), the PRF will be involved in the following activities:

- Implementation of Cycle V and completion of Cycle IV;
- Preparation of the assessments, manuals and guidelines for PRF Phase 2, with support for hired consultants;
- Preparation of a World Bank mission (4-14/12/2007), focusing on supervision of the first phase implementation, preparation of the phase 2 and coordination between PRF and DDF;

6.2. Community Development Unit

During the next quarter, the Community Development unit plans to carry out the following activities:

- Follow-up and provide support for the community in implementing Cycle V, in order to assure the timely completion of the sub-projects;
- Facilitate and support the implementation of Natural Resource Conservation Activities;
- Continue supporting existing village saving groups;
- Update the training manual for the sub-project maintenance for PRF Phase II;
- Continue disseminating information of PRF performance through different Medias.

6.3. Technical Assistance

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

- Follow-up the implementation for the infrastructure construction sub-projects in five provinces;
- Conduct the procurement process for medical equipments and education materials and dispatch them to provinces;
- Conduct a revision of the procurement guidelines for PRF phase 2;
- Conduct a revision of technical guidelines for PRF phase 2;
- Conduct a revision of environment guidelines for PRF phase 2;
- Accompany a WB technical advisor for the technical mission for PRF phase 2 from November 25 - December 16, 2007.

6.4. Monitoring and Evaluation

During the next quarter (10-12/2007), the Monitoring & Evaluation unit plans to carry out the following activities:

- Monitor Cycle IV completion and Cycle V implementation
- Revise Performance Indicators and develop Performance indicators for the new component for PRF Phase 2, draft simplified village profile, revise poverty ranking method for district allocation;
- Draft ToR for consulting services for the improvement of MIS system;
- Update survey questionnaire on conflict resolution form in order to improve the efficiency for PRF Phase 2.

6.5. Finance and Administration

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

- Conduct the internal audit in five provinces;
- Prepare the financial annual report for the fiscal year 2006-2007 and send it to World Bank;
- Request for budget transfer for SOE No. 00040; 00041; 00042;
- Transfer the first payment of disbursement for Cycle V to the five provinces;
- Prepare the World Bank mission;
- Recruit the two consultants for support mission to prepare PRF Phase 2;
- Evaluate the depreciation of the fixed asset of PRF I.

Annex 1

Completion and disbursement of Cycle IV

Summary Disbursement and Completion Progress of sub-projects, Cycle IV (2006-2007) for 21 districts

Type (and target numbers) of sub- Projects / activities	Number of Subprojects		% of work progress as of	No. Sub-projects completed	% comple tion	PRF Total planned expenditure (USD)	PRF Total planned expenditure (KIP)	PRF Fund transferred to date (USD)	PRF Expenditure Changed (KIP)	PRF Fund transferred todate from VTE-Prov.	as %	PRF Fund transferred to date from Prov.-Khet	as %
	Actual	Plan											
HUAPHANH													
Sobhao: 68 villages							Sobhao					Sobhao	
Suspension bridge construction	1	1	50%	0			2,145,471,318	219,037	2,145,471,318	1,862,830,454	87%	1,862,830,454	87%
Continuing rural road upgrade	2	2	2 100 %	2									
Primary school construction	6	6	6 sub100%	6									
Leaning-teaching materials	1	1	100%	1									
Natural resources and enviroment protection	1	1	50%	0									
Village saving group	1	1	70%	0									
Compacity enchancement for local authority	1	1	50%	0									
Compacity enchancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Mushroom planting training	1	1	100%	1									
Frog raising training	1	1	100%	1									
Spring gravity fed system	1	1	100%	1									
Total:	18	18		14	78%		2,145,471,318	219,037	2,145,471,318				
Add: 78 villages							Add					Add	
Irrigation system construction	1	1	100%	1			1,957,080,496	199,804.03	1,956,480,496	1,842,016,711	94%	1,842,016,711	94%
Wier	5	5	5sub100%	5									
Wier renovation	1	1	100%	1									
Continuing irrigation channel renovation	6	6	6 sub 100%	6									
Irrigation pipe	1	1	100%	1									
Suspension bridge construction	1	1	100%	1									
Rural road upgrade	1	1	100%	1									
Continuing rural road upgrade	2	2	2 sub 100%	2									
Main electrical line access	1	1	100%	1									
Primary school construction	1	1	100%	1									
Lower secondary school construction	1	1	100%	1									
Natural resource and environment protection	1	1	100%	1									
Village saving group	1	1	70%										
Compacity enchancement for local authority	1	1	100%	1									
Compacity enchancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Mushroom planting training	1	1	100%	1									
Water melon planting method training	1	1	100%	1									
Pig raising training	1	1	100%	1									
Handcraft training	1	1	100%	1									
Natural dyeing training	1	1	100%	1									
Latrine	1	1	100%	1									
Hand dug well	1	1	90%										
Spring gravity fed system	2	2	2sub 100%	2									
Total:	35	35		33	94%		1,957,080,496	199,804	1,956,480,496				

Xiengkhor: 59 villages					Xiengkhor					Xiengkhor				
Continuing irrigation channel renovation	3	3	100%	3		1,978,819,506	202,023	1,978,819,506	1,742,130,274	88%	1,742,130,274	88%		
Rural road upgrade	3	3	100%	3										
Continuing rural road upgrade	1	1	100%	1										
Main electrical line access	1	1	100%	1										
Primary school construction	1	1	100%	1										
Lower secondary school construction	1	1	100%	1										
Learning-teaching materials	2	2	100%	2										
Dispensary construction	1	1	100%	1										
Nurse upgrading	1	1	100%	1										
Natural resource environment protection	1	1	100%	1										
Village saving group	1	1	50%											
Compacity enhancement for local authority	1	1	100%	1										
Weaving training	1	1	100%	1										
Compacity enhancement for khet team	1	1	100%	1										
Community capacity building	1	1	100%	1										
Mushroom planting training	1	1	100%	1										
Cucumber planting method training	1	1	50%											
Pig raising training	1	1	100%	1										
Handicraft training	1	1	100%	1										
Frog raising training	1	1	50%											
Clean water system upgrade	1	1	100%	1										
Latrine	1	1	100%	1										
Spring gravity fed system	4	4	100%	4										
Total:	31	31		28	90%	1,978,819,506	202,023	1,978,819,506						
Viengxay: 116 villages					Viengxay					Viengxay				
Dam	1	1	100%	1		2,430,395,572	248,126	2,430,195,572	1,891,456,912	78%	1,891,456,912	78%		
Wier	1	1	100%	1										
Wier renovation	1	1	100%	1										
Irrigation system construction	1	1	100%	1										
Veterinary	1	1	50%											
Rural road upgrade	4	4	100%	4										
Continuing rural road upgrade	3	3	3 sub 100%	3										
Primary school construction	1	1	100%	1										
Upper secondary school construction	1	1	58%											
Learning-teaching materials	3	3	3 sub 100%	3										
Natural resource environment protection	1	1	100%	1										
Village saving group	1	1	70%											
Compacity enhancement for local authority	1	1	100%	1										
Compacity enhancement for khet team	1	1	100%	1										
Community capacity building	1	1	100%	1										
Mushroom planting training	1	1	100%	1										
Longbeen planting method training	1	1	100%	1										
Cucumber planting method training	1	1	100%	1										
Pig raising training	1	1	100%	1										
Production upgrading training	1	1	100%	1										
Natural dyeing training	1	1	100%	1										
Clean water system upgrade	2	2	100%	2										
Latrine	2	2	100%	2										
Spring gravity fed system	8	8	8 sub 100%	8										
Total:	40	40		37	93%	2,430,395,572	248,126	2,430,195,572						
Huameaung: 78 villages					Huameaung					Huameaung				
Rural road upgrade	6	6	6 sub 100%	6		2,498,199,297	255,048	2,498,199,297	2,432,271,732	97%	2,432,271,732	97%		
Continuing rural road upgrade	1	1	100%	1										
Submerged bridge construction	1	1	100%	1										
Primary school construction	3	3	3 sub 100%	3										
Teacher stipend	2	2	100%	2										
Kindergarten construction	1	1	100%	1										
Learning-teaching materials	1	1	100%	1										
Teacher upgrading	1	1	100%	1										
Natural resources and environment protection	1	1	70%											
Village saving group	1	1	70%											
Compacity enhancement for local authority	1	1	100%	1										
Agriculture and handicraft market	1	1	100%	1										
Compacity enhancement for khet team	1	1	100%	1										
Community capacity building	1	1	100%	1										
Mushroom planting training	1	1	100%	1										
Handicraft training	1	1	50%											
Clean water system upgrade	1	1	100%	1										
Spring gravity fed system	5	5	100%	5										
Total:	30	30		27	90%	2,498,199,297	255,048	2,498,199,297						

Xamtay: 168 villages						Xamtay					Xamtay	
Continuing irrigation system maintenance	1	1	100%	1		5,252,092,004	536,201	5,252,092,004	4,736,926,911	90%	4,736,926,911	90%
Continuing irrigation channel construction	1	1	100%	1								
Veterinary training	1	1	50%									
Rural road upgrade	13	13	13 sub 100%	13								
Continuing rural road upgrade	5	5	5 sub 100%	5								
Primary school construction	2	2	2 sub 100%	2								
Upper secondary school construction	1	1	100%	1								
Learning-teaching materials	1	1	100%	1								
Natural resources and environment protection	1	1	70%									
Village saving group	1	1	70%									
Capacity enhancement for local authority	1	1	50%									
Capacity enhancement for khet team	1	1	100%	1								
Community capacity building	1	1	100%	1								
Mushroom planting training	1	1	50%									
Pig raising training	1	1	50%									
Fertilizer produce usage training	1	1	50%									
Fruit tree growing training	1	1	50%									
Clean water system upgrade	2	2	100%	2								
Spring gravity fed system	13	13	13 sub 100%	13								
Total:	49	49		41	84%	5,252,092,004	536,201	5,252,092,004				
Viengthong 71 Villages:						Viengthong					Viengthong	
Wier renovation	1	1	100%	1		2,135,998,937	218,070	2,135,998,937	2,036,791,296	95%	2,036,791,296	95%
Irrigation channel construction	1	1	100%	1								
Veterinary training	1	1	50%									
Rural road upgrade	4	4	4 sub 100%	4								
Primary school renovation	1	1	100%	1								
Natural resources and environment protection	1	1	100%	1								
Capacity enhancement for local authority	1	1	75%									
Capacity enhancement for khet team	1	1	100%	1								
Community capacity building	1	1	100%	1								
Mushroom planting training	1	1	100%	1								
Natural dyeing training	1	1	100%	1								
Spring gravity fed system	13	13	100%	13								
Total:	27	27		25		2,135,998,937	218,070	2,135,998,937				
Total HUAPHANH:	230	230		205	89%	18,398,057,130	1,878,311	18,397,257,130	16,544,424,290	90%	16,544,424,290	90%

Summary Disbursement and Completion Progress of sub-projects, Cycle IV (2006-2007) for 21 districts

Type (and target numbers) of sub- Projects / activities	Number of Subprojects		% 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 from VTE-Prov.	as %	PRF Fund transferred to date from Prov.-Khet	as %
	Actual	Plan											
XIENGGHOUANG													
Nonghet: 109 villages							Nonghet						
Irrigation channel construction	1	1	100%	1			3,134,290,286	319,989	3,134,290,286	2,665,303,884	85%	2,665,303,884	85%
Rural road upgrade	3	3	3 sub100%,	3									
Continuing rural road upgrade	7	7	7 sub100%,	7									
Primary school constuction	1	1	100%	1									
Teacher stipend	1	1	100%	1									
Teacher upgrading	1	1	100%	1									
Medical equipments	1	1	100%	1									
Natural resources and enviroment protection	1	1	100%	1									
Compacity enchancement for local authority	1	1	100%	1									
Compacity enchancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Grass planting method for animal training	1	1	100%	1									
Peach expanding method training	1	1	100%	1									
Production upgrading training	1	1	100%	1									
Spring gravity fed system	5	5	5 sub 100%	5									
Total:	27	27		27	100%		3,134,290,286	319,989	3,134,290,286				
Khoun: 89 villages							Khoun						
Suspension bridge construction	1	1	100%	1			3,106,976,328	317,200	3,106,976,328	2,626,619,347	85%	2,626,619,347	85%
Rural road upgrade	5	5	100%	5									
Continuing rural road upgrade	1	1	100%	1									
Submerged bridge construction	1	1	100%	1									
Primary school constuction	2	2	2sub 100%	2									
Natural resources and enviroment protection	1	1	100%	1									
Compacity enchancement for local authority	1	1	100%	1									
Agriculture and handicraft market	2	2	2 sub 100%	2									
Compacity enchancement for khet team	1	1	100%	1									
Community capacity building	1	1	85%	1									
Corn planting and cultivation method training	1	1	100%	1									
Fish raising training	1	1	100%	1									
Cattle raising method training	1	1	100%	1									
Poultry raising training	1	1	100%	1									
Carving method training	1	1	55%	1									
Spring gravity fed system	8	8	8 sub 100%	8									
Total:	29	29		27	93%		3,106,976,328	317,200	3,106,976,328				
Kham: 118 villages							Kham						
Rural road upgrade	6	6	100%	6			2,106,946,050	215,104	2,106,946,050	1,886,065,260	90%	1,886,065,260	90%
Continuing rural road upgrade	1	1	100%	1									
Leaning-teaching materials	2	2	100%	2									
Natural resources and enviroment protection	1	1	100%	1									
Compacity enchancement for local authority	1	1	100%	1									
Agriculture and handicraft market	1	1	100%	1									
Compacity enchancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Garlic planting method training	1	1	100%	1									
Corn planting cultivation method training	1	1	100%	1									
Latrine	2	2	100%	2									
Spring gravity fed system	5	5	5 sub 100%	5									
Total:	23	23		23	100%		2,106,946,050	215,104	2,106,946,050				
Total Xiengkhouang	79	79		77	97%		8,348,212,664	852,293	8,348,212,664	7,177,988,491	86%	7,177,988,491	86%

Summary Disbursement and Completion Progress of sub-projects, Cycle IV (2006-2007) for 21 districts

Type (and target numbers) of sub- Projects / activities	Number of Subprojects		% 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 from VTE-Prov.	as %	PRF Fund transferred to date from Prov.-Khet	as %
	Actual	Plan											
SAVANNAKHET													
Sepone: 110 villages							Sepone					Sepone	
Main electrical line access	4	4	4 sub 100%	4			2,881,200,000	294,150	2,881,200,000	2,683,494,015	93%	2,682,717,732	93%
Primary school construction	8	8	100%	8									
Primary school renovation	1	1	100%	1									
Lower secondary school construction	2	2	100%	2									
Teacher stipend	3	3	3 sub 0%										
Learning-teaching materials	1	1	100%	1									
Dormitory for patient construction	1	1	100%	1									
Natural resource environment protection	1	1	100%	1									
Village saving group	1	1	50%										
Capacity enhancement for local authority	1	1	100%	1									
Capacity enhancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Fish raising training	1	1	100%	1									
Pig raising training	3	3	3 sub 100%	3									
Booth construction	1	1	100%	1									
Banana cultivation training	1	1	100%	1									
Spring gravity fed system	3	3	2 sub 100%, 1 sub 0%	2									
Total:	34	34		29			2,881,200,000	294,150	2,881,200,000				
Nong: 79 villages													
Nong							Nong					Nong	
Wier	1	1	100%	1			1,773,800,000	181,092	1,773,800,000	1,530,113,614	86%	1,530,116,915	86%
Rural road upgrade	1	1	100%	1									
Culvert	1	1	100%	1									
Primary school construction	5	5	5 sub 100%	5									
Natural resources and environment protection	1	1	100%	1									
Village saving group	1	1	50%										
Capacity enhancement for local authority	1	1	50%										
Capacity enhancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Goat raising training	1	1	50%										
Spring gravity fed system	1	1	100%	1									
Total:	15	15		12			1,773,800,000	181,092	1,773,800,000				

Vilabury: 89 villages						Vilabury					Vilabury	
Suspension bridge construction	1	1	100%	1		1,773,800,000	181,092	1,773,800,000	1,620,657,287	91%	1,619,689,221	91%
Rural road upgrade	1	1	100%	1								
Bridge maintenance	1	1	100%	1								
Primary school construction	11	11	11 sub 100%	11								
Medical equipments	1	1	100%	1								
Village saving group	1	1	50%									
Compacity enchancement for local authority	1	1	90%									
Compacity enchancement for khet team	1	1	100%	1								
Community capacity building	1	1	100%	1								
Corn planting cultivation method training	1	1	100%	1								
Chili cultivation training	1	1	100%	1								
Total:	21	21		19	90%	1,773,800,000	181,092	1,773,800,000				
Phin: 115 villages						Phin					Phin	
Rural road upgrade	3	3	3 sub 100%	3		2,538,200,000	259,132	2,538,200,000	2,404,305,861	95%	2,386,723,486	94%
Primary school construction	11	11	11 sub 100%	11								
Natural resources and enviroment protection	1	1	100%	1								
Village saving group	1	1	9%									
Compacity enchancement for local authority	1	1	50%									
Agriculture and handicraft market	1	1	100%	1								
Compacity enchancement for khet team	1	1	100%	1								
Community capacity building	1	1	100%	1								
Grass planting method for animal training	1	1	100%	1								
Rice cultivation training	1	1	100%	1								
Cattle raising method training	1	1	100%	1								
Total:	23	23		21		2,538,200,000	259,132	2,538,200,000				
Total SAVANNAKHET:	93	93		81		8,966,999,999	854,000	8,966,999,999	8,238,570,777	92%	8,219,247,354	92%

Summary Disbursement and Completion Progress of sub-projects, Cycle IV (2006-2007) for 21 districts

Type (and target numbers) of sub- Projects / activities	Number of Subprojects		% 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 from VTE-Prov.	as %	PRF Fund transferred to date from Prov.-Khet	as %
	Actual	Plan											
SARAVAN													
Samoi: 57 villages						Samoi						Samoi	
Rural road upgrade	2	2	1 sub 100%, 1 sub 40%	1		1,841,166,199		187,970	1,840,431,596	1,318,619,162	72%	1,318,640,912	72%
Primary school construction	1	1	100%	1									
Hospital renovation	1	1	100%	1									
Natural resources and environment protection	1	1	100%	1									
Capacity enhancement for local authority	1	1	100%	1									
Capacity enhancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Rice cultivation improvement training	1	1	100%	1									
Clean water system upgrade	1	1	100%	1									
Spring gravity fed system	4	4	100%	4									
Total:	14	14		13	93%	1,841,166,199		187,970	1,840,431,596				
Toumlan: 66 villages						Toumlan:						Toumlan:	
Concrete steel wooden bridge construction	1	1	0%			1,741,517,240		177,797	1,741,517,240	1,004,266,776	58%	959,736,391	55%
Rural road upgrade	4	4	4 sub 100%	4									
Main electrical line access	1	1	100%	1									
Primary school construction	1	1	100%	1									
Continuing lower secondary school construction	1	1	100%	1									
Learning-teaching materials	1	1	100%	1									
Natural resource environment protection	1	1	100%	1									
Capacity enhancement for local authority	1	1	100%	1									
Capacity enhancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Fish raising training	1	1	30%										
Latrine	3	3	3 sub 100%	3									
Total:	17	17		15	88%	1,741,517,240		177,797	1,741,517,240				
Ta oey: 56 villages						Ta oey:						Ta oey:	
Rural road upgrade	1	1	100%	1		1,722,520,266		175,857	1,722,520,266	1,430,609,084	83%	1,430,991,776	83%
Bridge maintenance	1	1	100%	1									
Primary school construction	6	6	6 sub 100%	6									
Learning-teaching materials	6	6	6 sub 100%	6									
Natural resource environment protection	1	1	100%	1									
Capacity enhancement for local authority	1	1	100%	1									
Capacity enhancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Fish raising training	1	1	50%										
Poultry raising training	1	1	30%										
Spring gravity fed system	1	1	100%	1									
Total:	21	21		19		1,722,520,266		175,857	1,722,520,266			Sum	
Total Saravan:	52	52		47	90%	5,305,203,705		541,624	5,304,469,102	3,753,495,022	71%	3,709,369,079	70%

Summary Disbursement and Completion Progress of sub-projects, Cycle IV (2006-2007) for 21 districts

Type (and target numbers) of sub- Projects / activities	Number of Subprojects		% 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 from VTE-Prov.	as %	PRF Fund transferred to date from Prov.-Khet	as %
	Actual	Plan											
CHAMPASACK													
Mounlapamok: 67 villages							Mounlapamok					Mounlapamok	
Wier	1	1	100%	1			1,450,400,000	148,076	1,450,400,000	1,377,407,330	95%	1,377,407,330	95%
Fish pond	1	1	100%	1									
Concrete steel wooden bridge construction	1	1	100%	1									
Primary school construction	6	6	6 sub 100%	6									
Lower secondary school construction	1	1	100%	1									
Upper secondary school construction	1	1	100%	1									
Dispensary construction	1	1	100%	1									
Natural resources and environment protection	1	1	100%	1									
Village saving group	1	1	100%	1									
Capacity enhancement for local authority	1	1	100%	1									
Weaving training	1	1	100%	1									
Capacity enhancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Cattle raising method training	1	1	100%	1									
Poultry raising training	1	1	100%	1									
Handicraft training	1	1	100%	1									
Mat planting method training	1	1	100%	1									
Noodle training method	1	1	100%	1									
Carving method training	1	1	100%	1									
Drilled well	1	1	0%										
Total:	25	25		24	96%		1,450,400,000	148,076	1,450,400,000				
Khong: 133 villages							Khong					Khong	
Concrete steel wooden bridge construction	1	1	95%				735,000,000	75,038	735,000,000	677,723,860	92%	677,723,860	92%
Primary school construction	2	2	2 sub 100%	2									
Primary school renovation	1	1	100%	1									
Lower secondary school construction	1	1	100%	1									
Continuing primary school construction	4	4	4 sub 100%	4									
Learning-teaching materials	2	2	100%	2									
Dispensary construction	1	1	100%	1									
Natural resources and environment protection	1	1	100%	1									
Village saving group	1	1	100%	1									
Capacity enhancement for local authority	1	1	100%	1									
Capacity enhancement for khet team	1	1	100%	1									
Community capacity building	1	1	100%	1									
Cattle raising method training	1	1	100%	1									
Poultry raising training	1	1	100%	1									
Pig raising training	1	1	100%	1									
Latrine	1	1	100%	1									
Total:	21	21		20	95%		735,000,000	75,038	735,000,000				

Sukuma: 61 villages						Sukuma					Sukuma	
Dam	1	1	100%	1		989,799,999	101,052	989,800,000	954,761,929	96%	954,761,929	96%
Wier	2	2	100%	2								
Primary school construction	2	2	100%	2								
Lower secondary school construction	3	3	3 sub 100%	3								
Upper secondary school construction	1	1	100%	1								
Continuing primary school construction	6	6	100%	6								
Learning-teaching materials	1	1	100%	1								
Dispensary construction	1	1	100%	1								
Natural resources and environment protection	1	1	100%	1								
Village saving group	1	1	100%	1								
Capacity enhancement for local authority	1	1	100%	1								
Capacity enhancement for khet team	1	1	100%	1								
Community capacity building	1	1	100%	1								
Mushroom planting training	1	1	100%	1								
Peanut planting training	1	1	100%	1								
Fish raising training	3	3	3 sub 100%	3								
Cattle raising method training	1	1	100%	1								
Poultry raising training	1	1	100%	1								
Pig raising training	1	1	100%	1								
Goat raising training	1	1	100%	1								
Handicraft training	1	1	100%	1								
Total:	32	32		32	100%	989,799,999	101,052	989,800,000				
Pathoumphone: 93 villages						Pathoumphone					Pathoumphone	
Primary school construction	2	2	100%	2		666,400,000	68,035	666,400,000	580,926,952	87%	580,926,952	87%
Primary school renovation	3	3	100%	3								
Lower secondary school construction	1	1	95%									
Upper secondary school construction	1	1	95%									
Dispensary construction	1	1	90%									
Natural resources and environment protection	1	1	100%	1								
Village saving group	1	1	100%	1								
Capacity enhancement for local authority	1	1	100%	1								
Capacity enhancement for khet team	1	1	100%	1								
Community capacity building	1	1	100%	1								
Mushroom planting training	1	1	100%	1								
Fruit tree growing training	1	1	100%	1								
Pig raising training	1	1	100%	1								
Total:	16	16		13	81%	666,400,000	68,035	666,400,000				
											Sum	
Total CHAMPASACK:	94	94		89	95%	3,841,599,999	392,200	3,841,600,000	3,590,820,071	93%	3,590,820,071	93%
Grand Total	548	548	0%	499	91%	44,860,073,498	4,518,428	44,858,538,896	39,305,298,651	88%	39,241,849,285	87%

Total sub-projects competed:	<u>499</u>	91%
Total sub-projects > 50%	<u>41</u>	7%
Total sub-projects < 50%	<u>8</u>	1%
Grand Total:	<u>548</u>	100%

Annex 2

Sub-project progress by sector and district for Cycle IV (30/09/2007)

Provinces/districts	0%	<50%	>50%	100%	% completion	Total	Total PRF budget	Transfer to Khet account	% budget
Sobbao (18)	0	0	4	14	78%	18	2,145,471,318	1,862,830,454	87%
Add (35)	0	0	2	33	94%	35	1,957,080,496	1,842,016,711	94%
Xiengkhor (31)	0	0	3	28	90%	31	1,978,819,506	1,742,130,274	88%
VX (40)	0	0	3	37	93%	40	2,430,395,572	1,891,456,912	78%
Huameuang (30)	0	0	3	27	90%	30	2,498,199,297	2,432,271,732	97%
Xamtay (49)	0	0	8	41	84%	49	5,252,092,004	4,736,926,911	90%
Viengthong (27)	0	0	2	25	93%	27	2,135,998,937	2,036,791,296	95%
Huaphan (230)	0	0	25	205	89%	230	18,398,057,130	16,544,424,290	90%
Nonghet (27)	-	0	0	27	100%	27	3,134,290,286	2,665,303,884	85%
Khoun (29)	-	-	2	27	93%	29	3,106,976,328	2,626,619,347	85%
Kham (23)	-	-	0	23	100%	23	2,106,946,050	1,886,065,260	90%
Xiengkhuang (79)	0	0	2	77	97%	79	8,348,212,664	7,177,988,491	86%
Toumlan (17)	1	0	1	15	88%	17	1,741,517,240	959,736,391	55%
Taoey (21)	0	0	2	19	90%	21	1,722,520,266	1,430,991,776	83%
Samoi (14)	0	1	0	13	93%	14	1,841,166,199	1,318,640,912	72%
Saravan (52)	1	1	3	47	90%	52	5,305,203,705	3,709,369,079	70%
Sepon (34)	4	0	1	29	85%	34	2,881,200,000	2,682,717,732	93%
Nong (15)	0	0	3	12	80%	15	1,773,800,000	1,530,116,915	86%
Vila (21)	0	0	2	19	90%	21	1,773,800,000	1,619,689,221	91%
Phin (23)	0	1	1	21	91%	23	2,538,200,000	2,386,723,486	94%
Savannakhet (93)	4	1	7	81	87%	93	8,966,999,999	8,219,247,354	92%
Moon (25)	1	-	0	24	96%	25	1,450,400,000	1,377,407,330	95%
Khong (21)	0	-	1	20	95%	21	735,000,000	677,723,860	92%
Suku (32)	0	-	0	32	100%	32	989,799,999	954,761,929	96%
Pathoum (16)	0	-	3	13	81%	16	666,400,000	580,926,952	87%
Champasack (94)	1	0	4	89	95%	94	3,841,599,999	3,590,820,071	93%
Total (548)	6	2	41	499	91%	548	44,860,073,498	39,241,849,285	87%

Annex 3

Comparison between sub-projects planned and implemented for Cycle IV

	Education		Health		Access and Energy		Agricultural Infrastructure		ITE		Total
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Actual
Huaphanh											
Sobbao	7	7	1	1	3	3	0	0	7	7	18
Add	2	2	4	4	5	5	14	14	10	10	35
Xiengkhor	4	4	8	8	5	5	3	3	11	11	31
Viengxay	5	5	12	12	7	7	5	5	11	11	40
Huameuang	8	8	6	6	8	8	0	0	8	8	30
Xamtay	4	4	15	15	18	18	3	3	9	9	49
Viengthong	1	1	13	13	4	4	3	3	6	6	27
Xiengkhuang											
Nonghaed	3	3	6	6	10	10	1	1	7	7	27
Khoun	2	2	8	8	8	8	0	0	11	11	29
Kham	2	2	7	7	7	7	0	0	7	7	23
Saravanh											
Toumlan	3	3	3	3	6	6	0	0	5	5	17
Taoy	12	12	1	1	2	2	0	0	6	6	21
Samoy	1	1	6	6	2	2	0	0	5	5	14
Savannakhet											
Sepone	15	15	4	4	4	4	0	0	11	11	34
Nong	5	5	1	1	2	2	1	1	6	6	15
Vila	11	11	1	1	3	3	0	0	6	6	21
Phin	11	11	0	0	3	3	0	0	9	9	23
Champassack											
Moon	8	8	2	2	1	1	2	2	12	12	25
Khong	10	10	2	2	1	1	0	0	8	8	21
Sukuma	13	13	1	1	0	0	3	3	15	15	32
Pathoumphone	7	7	1	1	0	0	0	0	8	8	16
Actual Implementation	134	134	102	102	99	99	35	35	178	178	548
Variance	0	0	0	0	0	0	0	0	0	0	

Annex 4

Performance indicators for VNPA (Cycle IV)

	Huaphanh							Total
	Sobbao	Add	Xiengkhor	Viengxay	Huameuang	Xamtay	Viengthong	
Household Composition:								
Population	26,818	26,946	26,707	36,025	28,782	56,861	26,255	228,394
Khets	7	12	12	19	11	22	13	96
Total Villages	68	78	59	116	78	168	71	638
Poor Villages	63	65	49	89	75	166	71	578
Villages Selected (implementing)	19	37	27	44	27	61	23	238
% of Villages Selected	28%	47%	46%	38%	35%	36%	32%	37%
Poor Villages Selected (implementing)	11	24	19	29	26	59	23	191
% of Selected Villages are Poor	58%	65%	70%	66%	96%	97%	100%	79%
Needs Assessment:								
Number of Adults	15,622	15,370	17,291	18,342	15,697	30,773	13,026	126,121
Adults Attending VNPA Meeting	11,116	9,974	11,804	14,397	10,367	23,624	10,938	92,220
% Total Adult Population Attending	71%	65%	68%	78%	66%	77%	84%	73%
Females Attending VNPA Meeting	4,994	4,436	5,509	6,527	4,959	10,645	5,182	42,252
% of Females Attending	45%	44%	47%	45%	48%	45%	47%	46%
Village Priorities (3)	203	226	176	347	227	499	212	1,890
Khet Priorities	42	73	72	111	66	125	78	567
Sub-projects selected at distric	18	35	31	40	30	49	27	230
Sub-projects implemented	18	35	31	40	30	49	27	230
Village Contribution (kip)	424,459,810	358,286,720	466,748,609	784,336,875	419,907,800	923,627,778	475,831,533	3,853,198,925
PRF Fund Contribution (kip)	2,145,471,318	1,957,080,496	1,978,819,506	2,430,395,572	2,498,199,297	5,252,092,004	2,135,998,937	18,398,057,130
Total Cost of Sub-Projects (kip)	2,569,930,928	2,315,367,216	2,445,568,115	3,214,732,447	2,918,107,097	6,175,719,782	2,611,830,470	22,251,256,055
% of Total Budget Given to Poor Villages	69%	52%	78%	56%	92%	87%	100%	76%

	Xiengkhang				Savannakhet				
	Nonghet	Khoun	Kham	Total	Sepone	Nong	Vilabury	Phin	Total
Household Composition:									
Population	38,737	32,246	46,282	117,265	40,694	21,208	27,224	50,386	139,512
Khets	13	8	10	31	20	10	16	15	61
Total Villages	109	89	118	316	110	79	89	115	393
Poor Villages	98	89	70	257	95	75	70	76	316
Villages Selected (implementing)	23	25	21	69	35	15	21	35	106
% of Villages Selected	21%	28%	18%	22%	32%	19%	24%	30%	26%
Poor Villages Selected (implementing)	20	25	13	58	31	14	17	21	83
% of Selected Villages are Poor	87%	100%	62%	83%	89%	93%	81%	60%	81%
Needs Assessment:									
Number of Adults	18,529	16,023	25,634	60,186	26,039	13,175	17,488	49,786	106,488
Adults Attending VNPA Meeting	14,807	10,651	22,429	47,887	15,661	10,876	10,653	20,336	57,526
% Total Adult Population Attending	80%	66%	87%	78%	60%	83%	61%	41%	61%
Females Attending VNPA Meeting	6,623	4,941	10,390	15,331	6,279	5,540	3,664	8,333	23,816
% of Females Attending	45%	46%	46%	46%	40%	51%	34%	41%	42%
Village Priorities (3)	263	329	351	943	329	237	265	342	1,173
Khet Priorities	69	48	67	184	120	60	90	89	359
Sub-projects selected at district	27	29	23	79	34	15	21	23	93
Sub-projects implemented	27	29	23	79	34	15	21	23	93
Village Contribution (kip)	648,717,666	391,428,800	553,035,150	1,593,181,616	394,765,640	99,326,500	221,100,000	259,877,100	975,069,240
PRF Fund Contribution (kip)	3,134,290,286	3,106,976,328	2,106,946,050	8,348,212,664	2,881,200,000	1,773,800,000	1,773,800,000	2,538,200,000	8,967,000,000
Total Cost of Sub-Projects (kip)	3,783,007,952	3,498,405,128	2,659,981,200	9,941,394,280	3,275,965,640	1,873,126,500	1,994,900,000	2,798,077,100	9,942,069,240
% of Total Budget Given to Poor Villages	87%	100%	70%	86%	85%	82%	79%	50%	74%

	Champasack					Saravan				5 Province
	Mounlapamok	Khong	Sukuma	Pathoumphone	Total	Samoy	Tomlan	Taoy	Total	Total
<i>Household Composition:</i>										
Population	36,025	71,227	44,930	50,270	202,452	12,433	22,165	21,919	56,517	258,969
Khets	10	14	10	10	44	8	7	5	20	50,450
Total Villages	67	133	61	93	354	57	66	58	179	548
Poor Villages	51	43	32	44	170	57	66	55	178	463
Villages Selected (implementing)	37	52	37	35	161	12	19	17	48	285
% of Villages Selected	55%	39%	61%	38%	48%	0	29%	30%	27%	715%
Poor Villages Selected (implementing)	25	6	12	9	52	11	19	16	46	98
% of Selected Villages are Poor	68%	12%	32%	26%	34%	92%	100%	94%	95%	446%
					-				-	-
<i>Needs Assessment:</i>										
					-				-	-
Number of Adults	27,329	55,136	44,330	41,039	167,834	6,942	11,822	11,822	30,586	198,420
Adults Attending VNPA Meeting	18,815	35,029	20,882	21,372	77,283	5,181	9,577	7,837	22,595	149,664
% Total Adult Population Attending	69%	64%	47%	52%	58%	75%	81%	66%	74%	4,067
Females Attending VNPA Meeting	8,519	16,686	10,334	10,598	46,137	2,392	4,845	3,405	10,642	56,779
% of Females Attending	45%	48%	49%	50%	48%	46%	51%	43%	47%	1,667
Village Priorities (3)	201	398	183	279	1,061	170	198	167	535	1,596
Khet Priorities	60	84	60	60	264	48	42	30	120	726
Sub-projects selected at distric	25	21	32	16	94	14	17	21	52	235
Sub-projects implemented	25	21	32	16	94	14	17	21	52	169
Village Contribution (kip)	209,394,265	137,637,000	263,627,809	275,234,416	885,893,490	317,348,993	167,392,500	219,336,600	704,078,093	1,589,971,606
PRF Fund Contribution (kip)	1,450,400,000	735,000,000	989,799,999	666,400,000	3,841,599,999	1,840,431,595	1,741,517,204	1,722,520,266	5,304,469,065	9,405,946,164
Total Cost of Sub-Projects (kip)	1,659,794,265	872,637,000	1,253,427,808	941,634,416	4,727,493,489	2,157,780,588	1,908,909,704	1,941,856,866	6,008,547,158	13,274,240,647
% of Total Budget Given to Poor Villages	53%	9%	31%	12%	26%	92%	99%	80%	90%	559,615,420

Annex 5
Performance indicators by objectives (for Cycle IV)

Provinces	Districts	(i) Improve the access to public infrastructure and services										(ii) Build capacity and empower villages to manage implementation										Sub project grants				Local Capacity Building						
		Infrastructure facilities built	% of beneficiaries	# poor village served ¹	% of poor village served ²	# poor districts served	% of poor districts served	# of ethnic minority beneficiaries	% of ethnic minority beneficiaries	# of participating villages with maintenance plans ³	% ethnic minority facilitators	# village visited by PRPP	# of male and female khet facilitator trained	% of male and female khet facilitator trained	# of community procurement under taken	# of contractor procurement under taken	# proposals submitted by women	# of these funded	% villagers participating (VNP/A)	% women participating (VNP/A)	% community contribution by district	# khet meetings	# of participating ⁴	# district meetings (forum)	Project Outputs	# villages benefiting from PRF	Subprojects approved	Subprojects contracted	Subprojects completed ⁷	# provincial TA team members	# district TA team members	# district facilitators
Huaphanh	Sobbao	Target	10	11	58%		7,590	64%			68			11	6	0	18	100%	100%	20%	5	3	3		30	18	18	0	1	1	1	
		Actual								71%								71%	45%		3	3	3									
	Add	Target	25	24	65%		9,000	50%			78			27	5	0	35	100%	100%	18%	3	3	3		67	35	35	13	1	1	1	
		Actual								58%								65%	44%		3	3	3									
	Xiang khor	Target	17	19	70%		16,325	85%			59			23	4	0	31	100%	100%	24%	3	3	3		62	31	31	1	1	1	1	
		Actual								75%								68%	47%		3	3	3									
	Vieng xay	Target	25	29	66%		10,182	66%			116			29	4	0	40	100%	100%	32%	3	3	3		57	40	40	10	2	2	2	
		Actual								82%								78%	45%		3	3	3									
Huameuang	Target	19	26	96%		16,247	89%			78			18	5	0	30	100%	100%	17%	3	3	3		53	30	30	6	2	2	2		
	Actual								76%								66%	48%		3	3	3										
Xamtaiy	Target	38	56	97%		14,280	48%			168			27	4	0	49	100%	100%	18%	3	3	3		79	49	49	4	3	3	3		
	Actual								33%								77%	45%		3	3	3										
Vieng thong	Target	20	23	100%		6,337	64%			71			23	2	0	27	100%	100%	22%	6	4	4		30	27	27	9	2	2	2		
	Actual								72%								84%	47%		4	3	3										
Provinces	Target	154	###	188	79%	7	100%	73,624	67%	0%	0%	638	0	0%	158	30	0	230	###	100%	22%	30	0	18	378	230	230	43	0	12	7	7
Actual	0	0	0	0	7	100%	0	67%	0	67%	0	0%	0	0	0	0	0	71%	0%	18	0	12	0	12	0	0	0	2	12	6	6	
Xiengkhang	Nong het	Target	17	20	87%	7	100%	16,777	81%		109			15	12	5	27	100%	100%	21%	3	3	3		64	27	27	4	2	1	1	
		Actual								75%								80%	45%		3	3	3									
	Kham	Target	15	13	62%		17,989	68%			89			15	8	0	23	100%	100%	26%	3	3	3		78	23	23	5	2	1	1	
		Actual								43%								87%	46%		3	3	3									
Khoum	Target	29	25	100%		15,609	81%			118			13	14	0	29	100%	100%	13%	3	3	3		65	29	29	2	1	1	1		
	Actual								33%								66%	46%		3	2	2										
Provinces	Target	61	###	58	83%	3	100%	50,375	77%	0	0%	316	0	0%	43	34	0	79	###	100%	20%	15	0	9	207	79	79	11	1	5	3	3
Actual	0	0	0	0	3	100%	0	50%	0	50%	0	0%	0	0	5	0	78%	0%	9	0	6	0	6	0	0	0	1	5	3	3		
Savannakhet	Sepone	Target	20	31	89%	3	100%	13,231	70%		110			28	6	3	34	100%	100%	14%	5	3	3		50	34	34	0	3	1	1	
		Actual								100%								60%	40%		3	3	3									
	Nong	Target	9	14	93%		8,146	100%			79			8	7	0	15	100%	100%	6%	3	3	3		32	15	15	2	1	1	1	
		Actual								96%								83%	51%		3	3	3									
	Villabury	Target	14	17	81%		7,491	99%			89			9	12	0	21	100%	100%	12%	3	3	3		35	21	21	2	2	1	1	
Actual									95%								61%	34%		3	2	2										
Phine	Target	16	21	60%		13,057	100%			115			19	4	1	23	100%	100%	10%	5	3	3		38	23	23	0	2	2	2		
	Actual								87%								41%	41%		3	2	2										
Provinces	Target	59	###	83	81%	4	100%	41,925	92%	0	0%	393	0	0%	64	29	0	93	###	100%	11%	20	0	12	155	93	93	4	2	8	4	4
Actual	0	0	0	0	4	100%	0	95%	0	95%	0	0%	0	0	4	0	61%	42%	19%	12	0	8	0	0	0	0	0	2	8	4	4	
Champasack	Moonlapamok	Target	13	25	68%		3,293	15%		67			23	1	0	25	100%	100%	14%	5	3	3		37	25	25	2	1	1	1		
		Actual								24%								69%	45%		3	2	2									
	Khong	Target	11	6	12%		0	0%			133			21	0	0	21	100%	100%	19%	5	3	3		71	21	21	4	1	1	1	
		Actual								0%								64%	48%		3	2	2									
	Sukumar	Target	16	12	32%		16,217	55%			61			32	0	1	32	100%	100%	27%	5	3	3		61	32	32	7	1	1	1	
Actual									0%								47%	49%		3	2	2										
Patoumphone	Target	8	9	26%		933	4%			93			16	0	0	16	100%	100%	41%	5	3	3		53	16	16	3	1	1	1		
	Actual								0%								52%	50%		3	2	2										
Provinces	Target	48	###	52	35%	4	100%	20,443	19%	0	0%	354	0	0%	92	1	0	94	###	100%	25%	20	0	12	222	94	94	16	2	4	4	4
Actual	0	0	0	0	4	100%	0	6%	0	6%	0	0%	0	0	1	0	58%	48%	20%	12	0	8	0	0	0	0	0	2	4	4	4	
Saravanh	Smoiy	Target	14	11	92%		7,327	100%		57			9	5	0	14	100%	100%	17%	5	3	3		40	14	14	0	1	1	1		
		Actual								100%								75%	46%		3	2	2									
	Toumlan	Target	11	19	100%		16,930	100%			66			7	10	0	17	100%	100%	10%	5	3	3		64	17	17	0	1	1	1	
		Actual								76%								81%	51%		3	2	2									
Tatoy	Target	9	16	94%		8,938	100%			56			12	9	0	21	100%	100%	18%	5	3	3		34	21	21	0	1	1	1		
	Actual								87%								66%	43%		3	2	2										
Provinces	Target	34	###	46	95%	3	100%	33,195	100																							