



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

Poverty Reduction Fund

Quarterly Progress Report ***October – December 2008***



Program Management Team
Vientiane, February 2009

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LIST OF ABBREVIATIONS

BD	Bidding Document
BoQ	Bill of Quantity
CB	Capacity Building
CD	Community Development
CDD	Community Driven Development
DDM	District Decision Meeting
DPM	District Prioritization Meeting
FA	Financial and Administration
FMR	Financial Monitoring Report
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)
IEC	Information, Education and Communication
KB	Koumban Pathana (Sub-district unit comprising neighboring villages – Former Khet)
LECS	Lao Expenditure and Consumption Survey
LWU	Lao Women's Union
MBO	Mass Base Organization
M&E	Monitoring and Evaluation unit
MIS	Management Information System
MPI	Ministry for Planning and Investment
NOL	No-Objection Letter
NGPES	National for Growth and Poverty Eradication Strategy
NLCRDPE	National Leading Committee for Rural Development and Poverty Eradication
PDO	Project Development Objective
PG	Poverty Grading
PMT	PRF Project Management Team
PRF	Poverty Reduction Fund
PWT	Public Work and Transportation
RFQ	Request for Quotation
SDC	Swiss Agency for Development and Cooperation
SoE	Statement of Expenditure
SA	Senior Advisor
TA	Technical Assessment
ToR	Terms of Reference
UCD	Unit Cost Database
USD	Dollar of the United States of America
VNPA	Village Needs and Priority Assessment
VP	Village Profile
WB	World Bank
XDR	Special Drawing Rights (Currency used by the International Monetary Fund and the World Bank)

1. Subprojects Planning and Implementation

1.1 Cycle V Implementation Progress

The percentage of completed subprojects is 2% higher than last quarter. 302 subprojects (98%) out of 307 were completed. 4 infrastructure subprojects are still in progress although their completion rate is over 50%: 3 are located in Saravanh and 1 in Champasack. Finally, one subproject (construction of a weir) in Sukuma district (Champasack) was terminated because the costs were higher than the allocated budget.

Main reasons behind these delays are related to directly due to misunderstanding between the contractors and the community about the local material (wood) to be provided by the communities. Although local authorities have been approached to help solving these issues, no progress was made so far.

The budget transferred to koumban bank accounts up to December 2008 reached a total of 34.11 billion Kip (97% of the total cycle budget).

1.2 Cycle VI Implementation Progress

Cycle VI planning process started in February 2008 with the collection of Village Profiles. It appears that 76% of the villages in the target districts are poor (poverty grading 0 to 3). Details of the data collected can be found in the different annexes.

The District Decision Meetings were held in November 2008. 355 subprojects were approved including 233 (63%) infrastructure subprojects and 132 training subprojects (37%). Infrastructure subprojects located in better off villages represent 13% of the infrastructure subprojects and 14% of the budget allocation. 15% of the subprojects are located in Lao-Tai villages, 69% in non Lao-Tai villages and 16% in villages with mixed ethnicities. The details of the selected subprojects by province and by sector can be found in Annexes 12 and 13.

As of the end of December 2008, the implementation of 37 subprojects had started (18 in Sukuma and 19 in Baching districts both located in Champasak province).

The budget estimation for all subprojects calculated during the design and survey phase reached 40.83 billion Kip. This is higher than the original District Allocation by 9%. The actual budget, which will be reflected in the different agreements signed between PRF and the community representatives, will only be known at the end of the bidding process.

In parallel to Cycle VI, an agreement was reached between PRF and the donors to support the rehabilitation of a few infrastructures which were funded by PRF in the past and have been affected by recent floods. An in-principle agreement was reached during the period to support the rehabilitation of 11 infrastructures for a budget of approximately US\$ 130,000. Formal approval by donors will be given after conduction of the design and survey of these subprojects.

1.3 Analysis and Comparison between Cycle VI and Previous Cycles

The implementation of the new operation manual and of related rules, procedures and forms has been very challenging for the different teams, for the local authorities and for the communities. As a result, the planning process took longer than planned. At the same time last year, the implementation of 232 subprojects had already started and 7% of these

subprojects had already been completed. However, the procurement process for subcontracted subprojects has started in December in all provinces.

Despite this initial delay, PRF still expects that most subprojects will be completed by the end of June 2009.

1.4 Cycle VII Preparation

Although the planning for Cycle VII will only start in February 2009 with the collection of Village Profiles, PRF M&E team started a revision of the village profile collection process to take into account the lessons learnt from previous cycle during which the village profiles were collected for the first time. Feedbacks were collected from the different teams in the field and will be incorporated in the updated village profile form and instructions which will be submitted to donors before the data collection can start.

2. Cooperation and Partnerships

2.1 Donors

In November 2008, the World Bank and SDC conducted a brief assessment of the overall Poverty Reduction Fund (PRF) implementation progress. This was an intermediate review between the last supervision mission in May 2008 and next supervision visit which will not take place before May 2009. This review included a field visit by one World Bank staff to attend PRF District Decision Meetings in Luang Namtha.

PRF agreed to participate in a regional World Bank pilot initiative aiming at measuring the impact of Community-Driven Development Projects in the region, including the PRF in Lao PDR, on Women's Empowerment. This initiative, expected to start in March 2009, aims at identifying and piloting measurable indicators on the impact of CDD projects on women's political, economic and social empowerment. The Lao Women Union is expected to play an important role in the implementation of this initiative.

Discussions also took place regarding the opportunity for PRF to design and implement a new livelihood pilot in two provinces which would be funded by the Japanese Development Social Fund. A concept note will be developed in January and a proposal in February.

Finally, PRF had several meetings with the consultants in charge of preparing a new program in the northern provinces of Lao PDR ("Northern Uplands Sustainable Development Programme") in order to explore a possible role for the Poverty Reduction Fund in this program which will be funded by SDC, the European Union (EU), the French Development Agency (AFD) and the German Technical Cooperation (GTZ).

2.2 Mass-based Organizations, Line Ministries and Other Projects

During the reporting period, PRF IEC Team met with different Lao Mass-Based Organizations and line ministries (Lao Women Union, Ministry of Agriculture and Forestry, Ministry of Education and Ministry of Public Health) to have an understanding of the IEC tools they are producing and using in sectors such as health care, nutrition, gender equality, environmental protection, promotion of culture, education, planning or use of sloping areas in Lao uplands. A special attention was paid to tools targeting remote and illiterate communities. These meetings helped PRF team to get a better knowledge of IEC methodologies and to make an inventory of existing tools in Lao PDR to avoid future overlaps.

A Memorandum of Understanding was signed in December with the Lao Women Union regarding the possibility for PRF to use the LWU existing TV and Radio shows, newsletters and magazines to disseminate information about the activities of PRF and the news prepared in each districts by PRF teams.

During the reporting period, PRF met with the staff of the Ministry of Public Work and Transportation to discuss possible interaction and cooperation to ensure an integration of PRF supported subprojects in the planning activities of this Ministry in the area of koumban development.

2.3 Others (including NLCRDPA)

PRF 13th Administrative Board took place in Vilabury district (Savannakhet) on the 23rd December 2008.

It was agreed that the decree No.222/PM dated 29 September 2006 should be updated in order to include all concerned line ministries in the Administrative Board: Ministry of Education, Ministry of Agriculture and Forestry, Ministry of Public Health, Ministry of Public Work and Transportation, Ministry of Mining and Energy and Ministry of Commerce and Industry. This should ensure a better coordination of PRF with all sectors in which it implement activities.

It was also decided to initiate a general consultation with all Lao Ministries and Mass-Based Organizations regarding the possibility for PRF to become a National Project, which would support the objectives of the National Social-Economic Development Plan. This consultation and related meetings will also discuss the role and responsibilities of the different actors in terms of planning and implementation at koumban and village level.

Participants also agreed that PRF should work more closely with the different authorities in charge of the implementation of the Lao government policies in terms of Village Development Clusters and Model Development Villages.

The English translation of the minutes of this meeting can be found in Annex.

In December 2008, PRF Executive Director was appointed vice-president of the NLCRDPE. It is expected that this appointment will ensure a further integration of the PRF into the Government of Lao system. Practical arrangements and timeframe still need to be defined.

2.4 Program Development

A four-day study tour in Indonesia was organized in October with the financial support of SDC. A delegation of 25 persons led by the Minister to the Prime Minister Office and president of NLCRDPE and including the Deputy Ministers from the concerned line ministries, several provincial Vice Governors, PRF Executive Director and representatives from SDC and the World Bank visited a World Bank supported Community-Driven Development program which has similar operational processes and was recently converted into a national program.

The visit was extremely successful and participants agreed at the end that a similar conversion, adapted to the Lao context could be suitable for PRF. As a result, a list of options for such a conversion was presented during PRF National Administrative Board and was positively welcome by participants (cf.2.3 above).

3. Specific Activities during the Reporting Period

3.1 Community Development

3.3.1 Local Institutions' Capacity building

During this period, the CD team has consulted with various ministries to understand the different actors' roles and to design a capacity building framework. A first work plan was shared with donors during their joined supervision visit at the end of November et a new work plan for Cycle VI was finalized and approved. Its implementation will start during next quarter.

3.3.2 Capacity Building for Local Community

During the preparation of subproject proposals (Design and Survey) for Cycle VI, members of the koumban teams, beneficiaries and civil servants from relevant line ministries at district level developed together an operation and maintenance strategy aiming at clarifying the responsibilities of district authorities and of community members.

Community members and district authorities were trained on PRF policy regarding private contributions and compensation. The PRF has rarely used the different forms prepared to document such contributions because most of the land in rural areas is considered as the property of the whole community. Moreover, land titles are rarely used in these communities. Nevertheless, four subprojects in Luang Namtha (2 in Nalae and 2 in Long districts) were located on private land corresponding to less than 5% of the personal holdings of individual contributors.

3.3.3 IEC Strategy

During the period of October-December 2008, PRF had produced several tools to disseminate information in the targeted areas. This includes the production of a six-month newsletter, TV and radio spots in Lao language, five songs in both Khamu and Hmong languages (soon to be translated into Aka) on different topics (PRF objectives, environment protection, participation, education and community contribution) and two radio spots in Hmong and Khamu languages.

A detailed 3-year strategy still needs to be designed. An Australian volunteer should be deployed before the end of the year to support PRF IEC team to develop and implement this strategy. In the meantime, a one-year work plan will be prepared during next reporting period.

3.3.4 Feedback and Conflict Resolution Mechanism

The Feedback and Conflict Resolution Committees at district level were created and their memberships approved during the District Decision Meetings held in November 2008. The committees at koumban level had already been set up during the previous reporting period.

Although all communities were informed about the new system and the members of the different committees were trained, very few feedbacks were submitted. During the reporting period feedbacks were reported only in Viengxay and Huameuang districts (Huaphanh province) both related to the location of subprojects and solved at koumban

and village level. It is difficult to assess the reasons for the absence of feedbacks: quality of the training, culture which does not encourage provision of feedback, fear of reprisal or decision by certain staff to hide feedbacks reflecting negatively on their work. This will need to be further assessed and discussed in the coming few months.

3.2 Technical Assistance

Final installments (10%) for past subcontracted subprojects will be transferred to koumban bank accounts one year after completion (guaranty) after a final inspection has been conducted and documented. A certificate of final inspection signed by community representatives and by local authorities will need to be attached to the request for payment together with the certificate of hand over to the community.

Unlike for previous cycles, all subprojects approved for cycle VI were designed by community members and PRF districts teams but the detailed costing (based on PRF Unit Costs Database updated in March 2008) were calculated by the National office TA team in order to avoid any risk of collusion at local level. The local authorities were invited to participate in the design and survey work.

PRF technical teams have also worked during this quarter on the design and survey of exceptional subprojects to rehabilitate infrastructures which were supported in the past by PRF and were affected by recent floods. This activity was considered at the request of the World Bank. However, no additional funding will be available for these subprojects. Related costs will be covered by next years' district budget allocations. Final costing will be submitted to donors during next quarter.

3.3 Monitoring and Evaluation

3.3.1 Management and Information System (MIS)

The upgrade of PRF MIS is still not completed because of delays taken by the company. Approximately 85% of all the reporting form can now be converted into excel datasheets for process and analysis.

Although all the data entry of Cycle VI planning process was expected to be completed by the end of December 2008, additional delays were caused by unfamiliarity of PRF staff with the new system. So far, entry of data related to the different subprojects' proposals and to the outcomes of the different district decision meetings are being processed and are expected to be completed by the end of February 2009.

As a result, several tables included in the annexes of this report are incomplete. All data will be processed by the end of next quarter and therefore will be included in the second quarterly report of the year.

The new Human Resources database is nearly completed (95%). The reporting template is currently being designed and will be sent to the consultant company by the end of February 2009. The new system will be operational by mid-March 2009.

The new financial database is now completed. However, because of staff turnover in the finance unit, the training of provincial staff on how to use it had to be postponed. It should be fully operational once training has been provided (expected to take place in March and April 2009).

3.3.2 Reporting

The new reporting template was finalized. This report is the first one which follows the new format. Data and statistics included in the annexes will not be the same from one report to the other as they will relate to the activities of the project cycle which happened during the reporting period.

3.4 Administration and Finance

3.4.1 Human Resources and Training

The staff turnover during the quarter was moderate (4.79%).

The recruitment of a Deputy Executive Director was finalized during the period and the selected person started working with PRF early November.

A Human Resources Development Officer was recruited in December 2008. She has started working on a training program for PRF staff at all level including an assessment of training needs. She will initially focus on group training rather than on individual training. She has also initiated the definition of key performance indicators for each staff.

3.4.2 Accounting and Finance

The national office financial team has conducted supervision missions in the 5 provincial offices. As in the previous years, the objective is to ensure that provincial and district staffs perform their duties according PRF finance and administration manual.

A training course for the accountants from the 6 provinces was provided during the reporting period. Topics of the training included PRF new chart of account, use of forms, reporting format by component and booking of expenditures against the new SDC donor code.

The PRF office has submitted the FMR to the donors according to the agreed timeframe.

3.4.3 Procurement

An additional procurement plan for October-December 2008 was finalized and submitted to World Bank on 3rd December, 2008. A No-objection letter was received on the 9th December, 2008. The procurement plan was implemented although some activities were delayed. Details of the different procurement contracts can be found in Annex 26.

The Bidding Documents (BDs) and Request for Quotations (RFQs) for the first sub-projects in each province were prepared and submitted to the World Bank for approval.

The bid opening for the procurement of all subprojects (using the shopping method) in the targeted provinces was held between the 15th and the 20th of December 2008.

Invitations for bids for subprojects procurement using the National Competitive Bidding method were advertised on Vientiane Mai on the 9th and 15th of December 2008 and on Vientiane Times on the 5th and 10th of December 2008. The bid openings will be held between the 5th and the 10th of January 2009.

4. Planned activities for next quarter (January-March 2009)

4.1 Subprojects' Planning and Implementation

- Collection of village profiles for Cycle VII;
- Organization of the Village Needs and Priorities Assessment for Cycle VII;
- Support to the implementation of Cycle VI subprojects.

4.2 Cooperation and Partnership

- Organization of consultative meetings with the NLCRDPE, MBOs and the different line ministries to discuss the possibility for PRF to become a National Project;
- Organization of meetings between MPI, GPAR/DDF and PRF to agree upon a single planning process and manual at village and koumban level;
- Further discussion with the World Bank regarding PRF inclusion in a regional initiative aiming at assessing CDD projects impact on women;
- Preparation, alongside the World Bank office team in Vientiane, of a proposal for a new Livelihood and nutrition component to be funded by the Japanese Social Development Fund and channeled through the World Bank;
- Early discussions with the World Food Program in order to explore further involvement of PRF in the nutrition sector (general awareness raising activities and inclusion of village level nutrition training activities in the list of options for training subprojects).

4.3 Community Development

- Organize meeting with the Local Administration Department, the Public Administration and Civil Service Authority and the Prime Minister's Office in order to further define PRF new component: Capacity Building for local authorities;
- Coordinate with the Non-Formal Education Department and Kindergarten-Primary Education Department (Ministry of Education) to organize a training on "the benefits of education towards poverty alleviation" in the targeted districts of Saravanh province;
- Draft a training manual and continue producing related IEC tools to support communities in the field of infrastructures, Operation and Maintenance;
- Organize a course on "Effective Facilitation for Community Development" targeting PRF Community Development Officers at Provincial and District levels;
- Collaborate with the Monitoring and Evaluation Unit to review and improve the implementation of the Feedback and Conflict Resolution Mechanism.

4.4 Technical Assistance

- Monitor the first installment for Cycle VI subprojects;
- Follow up the implementation of cycle VI infrastructure subprojects;
- Prepare and organize training on design with the technical software for all technical staff:

- Prepare technical training guidelines for the koumban teams.
- Survey and design of exceptional subprojects (past infrastructure subprojects damaged by floods);
- Prepare guidelines for environmental assessments;
- Translate technical guidelines.

4.5 Monitoring and Evaluation

- Improve the Village Profile Form (VP) through consultation with selected provincial and district staffs;
- Conduct training on the collection of Village Profiles and facilitation of VNPA's for all koumban facilitators in February 2009.
- Review the list of PDOs (Project Development Objectives) and the best ways to collect related data (MIS or external assessments). This will include discussions about the need of a new baseline survey to be organized in the coming months.

4.6 Administration and Finance

4.6.1 Finance

- Preparation of the last SOE report for the remaining balance of the original IDA Credit (LA- 3675) and start of the disbursements from the new IDA grant (LH 4180).
- Organize the supervision visits in 5 provincial offices (monitoring of expenditures from April to September 2008);
- Facilitation of the annual audit and submission of the Financial Audited Report to the donors by the 30th of March 2009;
- Start of the disbursements for Cycle VI (2008-2009).

4.6.2 Procurement

- Preparation of the procurement plan for the period January-March 2009 and submission to the donors for no objection;
- Bid opening for the remaining contracts from the previous year (period October-December 2008).

4.6.3 Human Resources

- Preparation of the TOR and recruitment of the new Internal Audit Officer;
- Finalization of each staff key performance indicators and of an annual training plan.

Annex 1: Overview of Project Coverage from Cycle I-VI (2003-2008)

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Cycle VI	Total of 6 cycles
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Provinces	3	3	5	5	5	6	6
District	10	14	20	21	21	19	26
Khet / Koumban	121	188	239	252	161	195	
Villages	913	1,412	1,913	1,880	1,268	1,471	2,185
Poor villages	666	1,089	1,464	1,499	985	N/A	

Note1: The number of poor villages for Cycle VI is currently being processed and will be included in next quarterly report.

Note2: The total number of villages is the cumulative figure of the highest number of villages reported in previous cycle and of additional villages in the 5 new districts covered in Cycle VI: $1,913 + 272 = 2,185$.

Annex 2: Number of villages per poverty grading by province and district

PROVINCE / DISTRICT	# Koumban	# Villages	# Population	# Female	# Family	Poverty Grading					Villages eligible for full Menu of Options **
						PG0	PG1	PG2	PG3	PG4	
						Poor Villages				Better off	
Luang Namtha	29	200	71,071	35,380	12,999	101	76	22	1	0	200
Long	9	82	29,273	14,164	5,423	39	25	17	1	0	82
Nalae	13	72	22,175	11,356	3,879	22	50	0	0	0	72
Viengphouka	7	46	19,623	9,860	3,697	40	1	5	0	0	46
Huaphanh	69	484	179,533	88,101	30,391	3	18	59	190	214	270
Huameaung	9	77	30,620	15,035	4,674	2	6	6	26	37	40
Viengthong	13	71	26,831	13,365	4,352	0	0	4	31	36	35
Viengxay	13	109	34,837	17,268	6,848	0	1	9	25	74	35
Xiengkhor	12	59	26,452	13,427	5,373	0	2	8	41	8	51
Xamtay	22	168	60,793	29,006	9,144	1	9	32	67	59	109
Xiengkhuang	25	226	81,871	40,647	13,063	13	36	54	76	47	179
Khoun	8	89	32,019	16,117	5,104	0	11	22	31	25	64
Nonghad	13	110	36,667	17,894	5,726	13	22	23	34	18	92
Thathome	4	27	13,185	6,636	2,233	0	3	9	11	4	23
Savannakhet	52	347	153,712	80,296	26,226	21	74	91	121	40	307
Sepone	15	88	46,059	23,242	7,944	7	10	22	31	18	70
Vilabury	13	80	31,296	15,844	5,163	5	25	22	22	6	74
Nong	9	73	22,476	11,192	3,532	8	16	18	24	7	66
Phin	15	106	53,881	30,018	9,587	1	23	29	44	9	97
Saravanh	9	113	36,994	18,396	6,133	9	18	23	52	11	102
Ta oiy	5	56	24,470	12,272	3,958	1	3	10	35	7	49
Samouy	4	57	12,524	6,124	2,175	8	15	13	17	4	53
Champasack	11	101	96,983	58,122	18,063	1	5	16	32	47	54
Bachieng	5	45	46,183	31,496	8,805	1	3	13	14	14	31
Sukuma	6	56	50,800	26,626	9,258	0	2	3	18	33	23
Total by grading	195	1471	620,164	320,942	93,876	148	227	265	472	359	1,112
Percentage						10%	15%	18%	32%	24%	76%

* G1: Access to 1 infrastructure; G2: Access to 2 infrastructures, etc.

** Villages with poverty grading G0 to G3

Note: The first stage of Cycle VI planning process is the collection of village profiles which was collected by PRF staff in each province, except in Luang Namtha. In this new province, figures are based on the information provided by the local authorities. Village Profiles were collected by PRF staff at a later stage. The new figure shows a decreased number of villages (1,458 instead of 1,471 - see Annexes 8 for more information) as a result of villages merging or being relocated in the districts of Long and Viengphouka.

Annex 3: Detail of village relocation Cycle VI

Provinces/districts	Total Number	Total	Number of villages to be relocated by type			Total	Number of people to be relocated by type			Total
	of villages	Population	Physical Relocation	Administrative Only	Temporary migration		Physical Relocation	Administrative Only	Temporary migration	
Luangnamtha	200	71,071								
Huaphanh	484	179,533	23	1	0	24	9225	597	0	9822
Huameuang			3	0	0	548	548	0	0	548
Viengthong			1	0	0	386	386	0	0	386
Viengxay			1	1		787	190	597		787
Xiengkhor			1	0	0	168	168	0	0	168
Xamtay			17	0	0	7,933	7933	0	0	7,933
Xiengkhuang	226	81,871	3	0	0	3	1384	0	0	1,384
Khoun			3	0	0	3	1384	0	0	1,384
Savannakhet	347	153,712	9	47	0	56	3943	31977	0	35,920
Sepone			6	36		42	2812	22686		25,498
Vilabury			3	10		13	1131	8600		9,731
Phin				1		1		691		691
Saravanh	113	36,994								
Champasack	101	96,983	0	21	3	24	0	28445	3274	31,719
Bacheng				16		16		18210		18,210
Sukuma				5	3	8		10235	3274	13,509
Total	1,471	620,164	35	69	3	83	14,552	61,019	3,274	69,023
Percentage against total villages			2.38%	4.69%	0.20%	5.64%	2.35%	9.84%	0.53%	11.13%

Note: In Luang Namtha, as village profiles were collected by local authorities for the first cycle, data about relocation was not collected. It will be collected at the beginning of Cycle VII (February 2009)

Annex 4: Sub-projects (infrastructure and training) approved before and after DDM

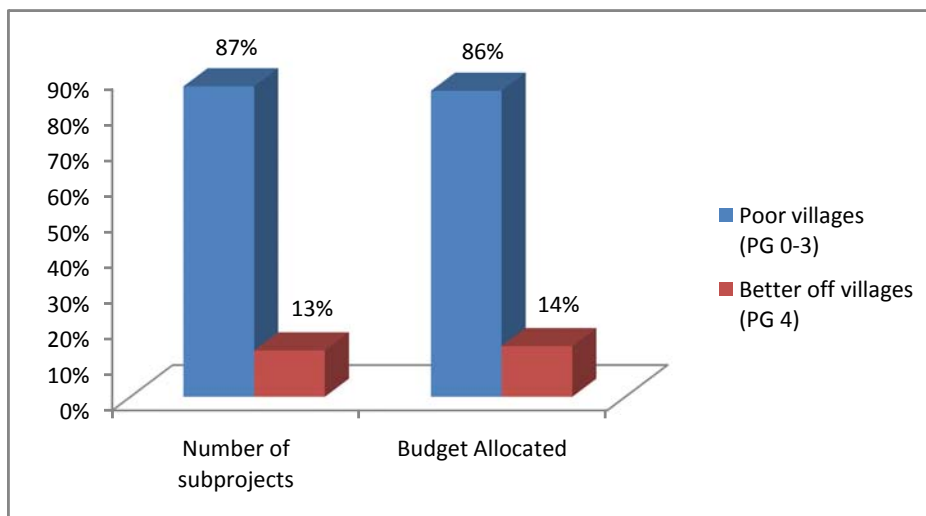
<i>Unit: LAK</i>							
No.	District	No. subprojects			Distric Allocation before DDM	District Allocation After DDM	Balance
		Infra	Train	Total			
Huaphan							
1	Xingkhon	12	5	17	1,326,000,000	1,573,933,169	(247,933,169)
2	Viengxay	11	4	15	1,105,000,000	1,246,921,584	(141,921,584)
3	Xamtay	24	4	28	3,570,000,000	3,787,288,134	(217,288,134)
4	Huamueang	12	4	16	1,606,500,000	1,857,450,227	(250,950,227)
5	Viengthong	12	3	15	1,700,000,000	1,973,153,394	(273,153,394)
Sum		71	20	91	9,307,500,000	10,438,746,508	(1,131,246,508)
Luangnamtha							
1	Long	13	9	22	2,924,000,000	3,202,324,472	(278,324,472)
2	Nalae	14	11	25	2,244,000,000	2,616,981,707	(372,981,707)
3	Viengphoukha	11	7	18	2,040,000,000	2,271,850,461	(231,850,461)
Sum		38	27	65	7,208,000,000	8,091,156,640	(883,156,640)
Xiengkhuang							
1	Khoun	11	7	18	1,657,500,000	1,695,417,625	(37,917,625)
2	Nonghad	10	7	17	2,167,500,000	2,437,109,144	(269,609,144)
3	Thathome	6	3	9	1,402,500,000	1,561,951,471	(159,451,471)
Sum		27	17	44	5,227,500,000	5,694,478,240	(466,978,240)
Savannakhet							
1	Sepon	14	9	23	2,252,500,000	2,489,516,082	(237,016,082)
2	Nong	7	3	10	2,422,500,000	2,313,227,677	109,272,323
3	Vilabury	11	7	18	1,785,000,000	2,081,591,964	(296,591,964)
4	Phin	13	7	20	1,997,500,000	2,304,095,108	(306,595,108)
Sum		45	26	71	8,457,500,000	9,188,430,832	(730,930,832)
Saravanh							
1	Ta Oiy	11	8	19	1,912,500,000	2,275,826,757	(363,326,757)
2	Samuoy	9	8	17	2,167,500,000	1,940,674,474	226,825,526
Sum		20	16	36	4,080,000,000	4,216,501,230	(136,501,230)
Champasack							
1	Bachieng	9	14	23	1,776,500,000	1,741,164,925	35,335,075
2	Sukumma	13	12	25	1,538,500,000	1,458,851,453	79,648,547
Sum		22	26	48	3,315,000,000	3,200,016,377	114,983,623
GRAND TOTAL		223	132	355	37,595,500,000	40,829,329,828	(3,233,829,828)
%		63%	37%	100%			-9%

* The total budget of 40,829 billion Kip is the estimated costs based on the survey and design process. This is not the final budget which will be known after the completion of the procurement process (March 2009).

Annex 5: Budget and Number of Infrastructure Subprojects benefiting poor and better off villages - Cycle VI

Provinces/districts	Budget to Poor villages (PG 0-3)	Budget to better off villages (PG 4)	Total
Luang Namtha	7,731,436,791	0	7,731,436,791
Long	3,088,966,545	0	3,088,966,545
Nalae	2,505,721,517	0	2,505,721,517
Viengphouka	2,136,748,729	0	2,136,748,729
Huaphanh	7,823,892,522	2,126,082,436	9,949,974,957
Huameaung	1,286,815,504	497,914,148	1,784,729,652
Viengthong	1,581,871,663	248,309,736	1,830,181,399
Viengxay	774,283,223	404,580,468	1,178,863,691
Xiengkhor	1,117,318,980	372,222,169	1,489,541,149
Xamtay	3,063,603,153	603,055,914	3,666,659,066
Xiengkhuang	4,056,249,992	1,336,928,233	5,393,178,224
Khoun	1,330,102,937	286,025,288	1,616,128,225
Nonghad	1,247,269,718	1,050,902,945	2,298,172,663
Thathome	1,478,877,336	0	1,478,877,336
Savannakhet	7,956,829,359	643,390,424	8,600,219,784
Sepone	1,665,679,745	643,390,424	2,309,070,169
Vilabury	1,928,866,209	0	1,928,866,209
Nong	2,191,429,637	0	2,191,429,637
Phin	2,170,853,768	0	2,170,853,768
Saravanh	3,145,623,622	776,655,534	3,922,279,155
Ta oiy	1,400,762,833	724,155,534	2,124,918,367
Samouy	1,744,860,789	52,500,000	1,797,360,789
Champasack	2,161,056,581	575,839,866	2,736,896,447
Bachiang	1,312,125,261	208,812,274	1,520,937,535
Sukuma	848,931,320	367,027,592	1,215,958,913
Total by poverty grading	32,875,088,866	5,458,896,492	38,333,985,358
Percentage	86%	14%	100%

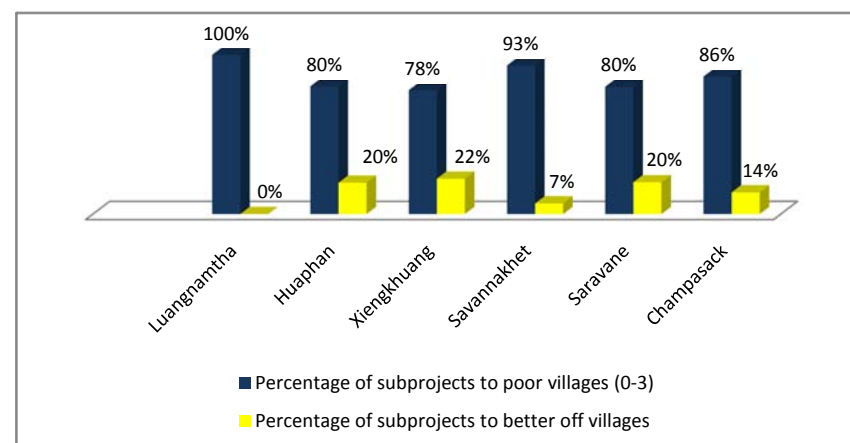
	Poor villages (PG 0-3)	Better off villages (PG 4)	Total
Number of subprojects	87%	13%	100%
Budget Allocated	86%	14%	100%



Annex 6: Number and percentage of subprojects per village poverty grading

No.	Districts	Training Sub-projects	Infra-structure Sub-projects	Poor Villages				Better off Villages
				PG 0	PG 1	PG 2	PG 3	PG 4
Luangnamtha								
1	Long	9	13	8	3	2	0	0
2	Nalae	11	14	6	8	0	0	0
3	Viengphoukha	7	11	11	0	0	0	0
Total		27	38	25	11	2	0	0
Percentage			100%	66%	29%	5%	0%	0%
Huaphan								
4	Xiengkhor	5	12	0	0	4	6	2
5	Viengxay	4	11	0	0	1	7	3
6	Xamtay	4	24	0	1	6	13	4
7	Huameaung	4	12	1	1	0	7	3
8	Viengthong	3	12	0	0	0	10	2
Total		20	71	1	2	11	43	14
Percentage			100%	1%	3%	15%	61%	20%
Xiengkhuang								
9	Khoun	7	11	0	3	4	2	2
10	Nonghad	7	10	0	1	1	4	4
11	Tha thome	3	6	0	2	3	1	0
Total		17	27	0	6	8	7	6
Percentage			100%	0%	22%	30%	26%	22%
Savannakhet								
12	Sepone	9	14	1	6	2	2	3
13	Nong	3	7	1	2	2	2	0
14	Vilabury	7	11	0	6	2	3	0
15	Phin	7	13	0	1	4	8	0
Total		26	45	2	15	10	15	3
Percentage			100%	4%	33%	22%	33%	7%
Saravanh								
16	Ta Oiy	8	11	0	0	2	6	3
17	Samuoy	8	9	1	1	3	3	1
Total		16	20	1	1	5	9	4
Percentage			100%	5%	5%	25%	45%	20%
Champasack								
18	Bachieng	14	9	1	1	1	5	1
19	Sukuma	12	13	0	2	1	8	2
Total		26	22	1	3	2	13	3
Percentage			100%	5%	14%	9%	59%	14%
GRAND TOTAL		132	223	30	38	38	87	30
Percentage per grading		100%	100%	13%	17%	17%	39%	13%

No.	Percentage of subprojects to poor villages (0-3)	Percentage of subprojects to better off villages
Luangnamtha	100%	0%
Huaphan	80%	20%
Xiengkhuang	78%	22%
Savannakhet	93%	7%
Saravane	80%	20%
Champasack	86%	14%



Annex 7: Number of Infrastructure subprojects per ethnicity

Provinces /districts	Number of selected Infrastructure subprojects	Number of subprojects classified by ethnicity of benefiting village		
		Lao-Tai	Other Ethnicity	Mixed Ethnicity
Luang Namtha	38	0	33	5
Long	13	0	12	1
Nalae	14	0	12	2
Viengphoukha	11	0	9	2
Huaphanh	71	14	42	15
Xiengkhor	12	0	10	2
Viengxay	11	2	9	0
Xamtay	24	11	10	3
Huameaung	12	0	8	4
Viengthong	12	1	5	6
Xiengkhuang	27	4	13	10
Khoun	11	2	5	4
Nonghad	10	1	6	3
Tha thome	6	1	2	3
Savannakhet	45	0	44	1
Sepone	14	0	14	0
Nong	7	0	7	0
Vilabury	11	0	11	0
Phin	13	0	12	1
Saravanh	20	0	19	1
Ta oiy	11	0	10	1
Samouy	9	0	9	0
Champasack	22	16	3	3
Bachieng	9	4	3	2
Sukuma	13	12	0	1
Total	223	34	154	35
Percentage	100%	15%	69%	16%

Annex 8: Lao literacy in villages where subprojects are implemented

Provinces/districts		Villagers' Lao Literacy Rate								
		0%-20%		21%-50%		51%-80%		81%-100%		Total
		# villages	%	# villages	%	# villages	%	# villages	%	# villages
Luang Namtha										
Long	Total Number of villages	35	50%	11	16%	12	17%	12	17%	70
	Villages where a subproject is selected	7	54%	0	0%	0	0%	6	46%	13
Nalae	Total Number of villages	5	7%	7	10%	33	46%	27	38%	72
	Villages where a subproject is selected	0	0%	2	14%	6	43%	6	43%	14
Viengphouka	Total Number of villages	8	18%	3	7%	7	16%	27	60%	45
	Villages where a subproject is selected	3	27%	2	18%	0	0%	6	55%	11
Total	Total Number of villages	48	26%	21	11%	52	28%	66	35%	187
	Villages where a subproject is selected	10	26%	4	11%	6	16%	18	47%	38
Huaphanh										
Xiengkhor	Total Number of villages	1	2%	1	2%	8	14%	49	83%	59
	Villages where a subproject is selected	0	0%	0	0%	3	23%	10	77%	13
Viengxay	Total Number of villages	1	1%	4	4%	3	3%	101	93%	109
	Villages where a subproject is selected	0	0%	1	8%	1	8%	11	85%	13
Xamtay	Total Number of villages	9	5%	8	5%	29	17%	122	73%	168
	Villages where a subproject is selected	2	7%	2	7%	4	15%	19	70%	27
Huameaung	Total Number of villages	2	3%	3	4%	13	17%	59	77%	77
	Villages where a subproject is selected	2	13%	0	0%	1	7%	12	80%	15
Viengthong	Total Number of villages	1	1%	5	7%	8	11%	57	80%	71
	Villages where a subproject is selected	0	0%	1	8%	1	8%	10	83%	12
Total	Total Number of villages	14	3%	21	4%	61	13%	388	80%	484
	Villages where a subproject is selected	4	5%	4	5%	10	13%	62	78%	80
Xiengkhuang										
Khoun	Total Number of villages	0	0%	0	0%	3	3%	86	97%	89
	Villages where a subproject is selected	0	0%	0	0%	1	8%	11	92%	12
Nonghed	Total Number of villages	3	3%	7	6%	27	25%	73	66%	110
	Villages where a subproject is selected	0	0%	0	0%	3	30%	7	70%	10
Tha thome	Total Number of villages	0	0%	0	0%	2	7%	25	93%	27
	Villages where a subproject is selected	0	0%	0	0%	0	0%	6	100%	6
Total	Total Number of villages	3	1%	7	3%	32	14%	184	81%	226
	Villages where a subproject is selected	0	0%	0	0%	4	14%	24	86%	28
Savannakhet										0
Sepone	Total Number of villages	22	25%	18	20%	11	13%	37	42%	88
	Villages where a subproject is selected	5	36%	5	36%	0	0%	4	29%	14
Nong	Total Number of villages	10	14%	42	58%	20	27%	1	1%	73
	Villages where a subproject is selected	1	14%	4	57%	2	29%	0	0%	7
Vilabury	Total Number of villages	2	3%	4	5%	1	1%	73	91%	80
	Villages where a subproject is selected	0	0%	0	0%	4	29%	10	71%	14
Phin	Total Number of villages	0	0%	7	7%	23	22%	76	72%	106
	Villages where a subproject is selected	0	0%	0	0%	3	23%	10	77%	13
Total	Total Number of villages	34	10%	71	20%	55	16%	187	54%	347
	Villages where a subproject is selected	6	13%	9	19%	9	19%	24	50%	48
Saravanh										
Ta oiy	Total Number of villages	19	34%	23	41%	13	23%	1	2%	56
	Villages where a subproject is selected	3	30%	3	30%	3	30%	1	10%	10
Samouy	Total Number of villages	46	81%	4	7%	3	5%	4	7%	57
	Villages where a subproject is selected	8	80%	1	10%	0	0%	1	10%	10
Total	Total Number of villages	65	58%	27	24%	16	14%	5	4%	113
	Villages where a subproject is selected	11	55%	4	20%	3	15%	2	10%	20
Champasack										
Bachiang	Total Number of villages	0	0%	0	0%	0	0%	45	100%	45
	Villages where a subproject is selected	0	0%	0	0%	0	0%	9	100%	9
Sukuma	Total Number of villages	0	0%	0	0%	0	0%	56	100%	56
	Villages where a subproject is selected	0	0%	0	0%	0	0%	14	100%	14
Total	Total Number of villages	0	0%	0	0%	0	0%	101	100%	101
	Villages where a subproject is selected	0	0%	0	0%	0	0%	23	100%	23
Total	Total Number of villages	164	11%	147	10%	216	15%	931	64%	1,458
	Villages where a subproject is selected	31	13%	21	9%	32	14%	153	65%	237

Note 1: As some subprojects are implemented in more than 1 village, the total number of villages where a subproject is implemented is higher than the total number of infrastructure subprojects for cycle VI (223)

Note 2: The total number of villages is lower than what was calculated when preparing Cycle VI District Budget Allocations because PRF used figures provided by provincial authorities in Luang Namtha. PRF teams have then collected village profiles in this province and found a smaller number of villages (1,458 instead of 1,471)

Annex 9: Number of sub-project proposals submitted and approved by

Because of delay taken to upgrade PRF database, all data are not yet available. Missing data will be provided in next quarterly report.

Provinces /districts	Approved infrastructure suprojects	Approved infrastructure suprojects coming from <u>women list</u> (VNPA)	%	Approved Training subprojects	Approved Training subprojects coming from <u>women list</u> (VNPA)	%
Luang Namtha	38			27		
Long	13			9		
Nalae	14			11		
Viengphoukha	11			7		
Huaphanh	71			20		
Xiengkhor	12			5		
Viengxay	11			4		
Xamtay	24			4		
Huameaung	12			4		
Viengthong	12			3		
Xiengkhuang	27			17		
Khoun	11			7		
Nonghed	10			7		
Tha thome	6			3		
Savannakhet	45	44	98%	26	17	65%
Sepone	14	13	93%	9	8	89%
Nong	7	7	100%	3	2	67%
Vilabury	11	11	100%	7	3	43%
Phin	13	13	100%	7	4	57%
Saravanh	20			16		
Ta oy	11			8		
Samoy	9			8		
Champasack	22	20	91%	26	21	81%
Bachieng	9	9	100%	14	12	86%
Sukuma	13	11	85%	12	9	75%
Total	223	N/A	N/A	132	N/A	N/A
Percentage						

Annex 10: Operation and Maintenance plan - Operation and Maintenance

Because of delay taken to upgrade PRF database, this information is not yet available. It will be provided in next quarterly report.

Provinces /districts	Approved infrastructure subprojects	Infrastructure Subprojects with O&M Rules and Regulations finalised	Infrastructure Subprojects with O&M Fund set up
Luang Namtha	38		
Long	13		
Nalae	14		
Viengphoukha	11		
Huaphanh	71		
Xiengkhor	12		
Viengxay	11		
Xamtay	24		
Huameaung	12		
Viengthong	12		
Xiengkhuang	27		
Khoun	11		
Nonghad	10		
Tha thome	6		
Savannakhet	45		
Sepone	14		
Nong	7		
Vilabury	11		
Phin	13		
Saravanh	20		
Ta oiy	11		
Samouy	9		
Champasack	22		
Bachieng	9		
Sukuma	13		
Total	223		
Percentage			

Annex 11: Sub-projects matching priority needs expressed by communities during VNPA

Because of delay taken to upgrade PRF database, this information is not yet available. It will be provided in next quarterly report.

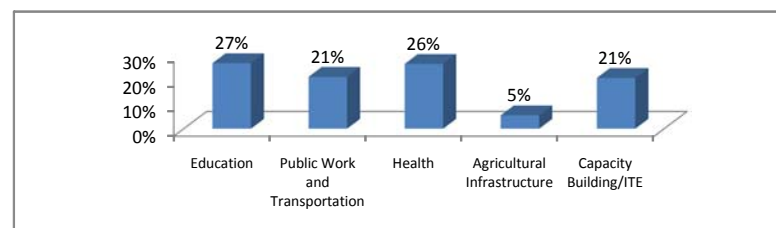
Subproject coming from priorities first expressed at:	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Total	
VNPA Level	212	85%	307	71%	359	67%	340	62%	233	76%		0%	1451	70%
Koumban Level	23	9%	85	20%	46	9%	30	5%	9	3%		0%	193	9%
District Level	13	5%	39	9%	128	24%	178	32%	65	21%		0%	423	20%
Total	248		431		533		548		307		355		2067	

Annex 12: Number of subprojects and budget per sector and per province - Cycle I-VI (2003-2009)

Sectors	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Total	
	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%
Education	72	29%	141	33%	146	27%	134	24%	87	28%	65	18%	645	27%
Public Work and Transportation	39	16%	92	21%	131	25%	99	18%	85	28%	63	18%	509	21%
Health	107	43%	129	30%	143	27%	102	19%	76	25%	80	23%	637	26%
Agricultural Infrastructure	19	8%	26	6%	26	5%	35	6%	12	4%	15	4%	133	5%
Capacity Building/ITE	11	4%	43	10%	87	16%	178	32%	47	15%	132	37%	498	21%
Total	248		431		533		548		307		355		2422	

Percentage of subprojects by sector from cycle I-VI (2003-2009)

Sector	% by sector
Education	27%
Public Work and Transportation	21%
Health	26%
Agricultural Infrastructure	5%
Capacity Building/ITE	21%
Total	100%



Provinces	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Total	
	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%
Luangnamtha	0	0%	0	0%	0	0%	0	0%	0	0%	65	18%	65	3%
Huaphanh	82	33%	244	57%	192	36%	230	42%	112	36%	91	26%	951	39%
Xiengkhuang	0	0%	0	0%	96	18%	79	14%	41	13%	44	12%	260	11%
Savannakhet	60	24%	104	24%	96	18%	93	17%	59	19%	71	20%	483	20%
Saravanh	0	0%	0	0%	63	12%	52	9%	52	17%	36	10%	203	8%
Champasack	106	43%	83	19%	86	16%	94	17%	43	14%	48	14%	460	19%
Total	248		431		533		548		307		355		2422	

Subproject implementation	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Total	
	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%	# of subprojects	%
Community Force Account	165	67%	340	79%	346	65%	385	70%	158	51%			1,394	67%
Joint Investment	0	0%	0	0%	78	15%	43	8%	1	0%			122	6%
Contractor	83	33%	91	21%	109	20%	120	22%	148	48%			551	27%
Total	248		431		533		548		307				2067	

PRF Budget cycle I-VI

Sector	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Total	
Education	2,923,386,450	26%	9,467,951,674	30%	11,230,338,876	26%	13,537,819,259	30%	11,261,232,579	32%	15,108,831,415	37%	63,529,560,253	31%
Public Work and Transportation	2,445,253,465	22%	13,070,091,993	41%	18,707,183,942	43%	16,327,345,968	36%	14,319,560,627	41%	11,073,324,108	27%	75,942,760,103	37%
Health	4,879,149,317	44%	5,957,927,559	19%	9,058,391,661	21%	8,739,412,897	19%	6,489,796,041	18%	10,210,519,823	25%	45,335,197,298	22%
Agricultural Infrastructure	791,674,164	7%	1,659,395,685	5%	1,993,290,440	5%	1,451,142,077	3%	603,963,099	2%	1,941,310,011	5%	8,440,775,477	4%
Capacity Building/ITE	84,828,785	1%	1,676,671,851	5%	2,732,990,356	6%	4,804,352,982	11%	2,600,232,336	7%	2,495,344,473	6%	14,394,420,783	7%
Total	11,124,292,181		31,832,038,762		43,722,195,274		44,860,073,183		35,274,784,682		40,829,329,832		207,642,713,914	

Provinces	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Total	
Luangnamtha	-	0%	-	0%	-	0%	-	0%	-	0%	8,091,156,640	20%	8,091,156,640	4%
Huaphanh	3,556,199,010	32%	16,520,478,892	52%	16,811,761,284	38%	18,398,057,130	41%	13,232,893,046	38%	10,438,746,508	26%	78,958,135,870	38%
Xiengkhuang	-	0%	-	0%	8,344,024,546	19%	8,348,212,664	19%	5,734,653,144	16%	5,694,478,240	14%	28,121,368,594	14%
Savannakhet	4,025,700,875	36%	11,067,000,004	35%	9,072,684,999	21%	8,966,999,999	20%	7,828,000,007	22%	9,188,430,832	23%	50,148,816,716	24%
Saravanh	-	0%	-	0%	5,409,224,442	12%	5,305,203,705	12%	5,456,151,087	15%	4,216,501,230	10%	20,387,080,464	10%
Champasack	3,542,395,268	32%	4,244,419,866	13%	4,084,500,000	9%	3,841,599,999	9%	3,023,087,398	9%	3,200,016,377	8%	21,936,018,909	11%
Total	11,124,295,153		31,831,898,762		43,722,195,271		44,860,073,498		35,274,784,682		40,829,329,828		207,642,577,193	

Annex 13: Community Contribution Budget by sector and by province - Cycle I-VI (2003-2009)

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Cycle VI	Total
Luangnamtha	-	-	-	-	-	1,266,494,472	1,266,494,472
Huaphanh	1,335,844,736	5,250,832,951	4,022,272,118	3,853,198,925	5,275,274,716	2,436,711,437	22,174,134,883
Xiengkhuang	-	-	2,123,385,440	1,593,181,616	1,078,831,670	1,107,092,116	5,902,490,842
Savannakhet	427,152,962	802,287,413	1,712,625,300	975,069,240	1,141,209,942	1,253,129,321	6,311,474,178
Saravanh	-	-	558,078,858	704,078,093	702,968,800	637,742,198	2,602,867,949
Champasack	453,240,554	922,670,012	703,797,394	885,893,490	391,439,015	581,478,689	3,938,519,154
Total	2,216,238,252	6,975,790,376	9,120,159,110	8,011,421,364	8,589,724,143	7,282,648,233	42,195,981,479

Cycle	Education	Access and Energy	Health	Agricultural Infrastructure	ITE	Total
Cycle I	3,236,802,060	3,543,253,000	5,381,891,650	1,085,045,160	93,541,535	13,340,533,405
PRF Budget	2,923,389,448	2,445,253,465	4,879,149,290	791,674,165	84,828,785	11,124,295,153
Community Contribution	313,412,612	1,097,999,535	502,742,360	293,370,995	8,712,750	2,216,238,252
Cycle II	10,576,190,192	17,170,191,259	7,189,728,244	2,054,461,488	1,817,117,955	38,807,689,138
PRF Budget	9,467,951,674	13,070,091,993	5,957,927,559	1,659,395,685	1,676,531,851	31,831,898,762
Community Contribution	1,108,238,518	4,100,099,266	1,231,800,685	395,065,803	140,586,104	6,975,790,376
Cycle III	12,594,337,296	23,838,114,841	10,771,502,866	2,825,803,984	2,812,595,394	52,842,354,381
PRF Budget	11,230,338,876	18,707,183,940	9,058,391,661	1,993,290,439	2,732,990,355	43,722,195,271
Community Contribution	1,363,998,420	5,130,930,901	1,713,111,205	832,513,545	79,605,039	9,120,159,110
Cycle IV	15,322,820,953	19,451,416,830	11,005,652,200	2,083,892,899	5,007,711,979	52,871,494,862
PRF Budget	13,537,819,220	16,327,346,035	8,739,413,196	1,451,142,067	4,804,352,979	44,860,073,497
Community Contribution	1,785,001,733	3,124,070,795	2,266,239,004	632,750,832	203,359,000	8,011,421,364
Cycle V	12,708,753,643	19,663,186,062	8,081,414,490	726,762,561	2,684,392,127	43,864,508,883
PRF Budget	11,262,538,760	14,311,658,204	6,494,694,240	603,963,099	2,601,930,437	35,274,784,740
Community Contribution	1,446,214,883	5,351,527,858	1,586,720,250	122,799,462	82,461,690	8,589,724,143
Cycle VI	17,207,560,849	14,040,232,594	12,112,065,165	2,256,774,983	2,495,344,473	48,111,978,065
PRF Budget	15,108,831,415	11,073,324,108	10,210,519,823	1,941,310,011	2,495,344,473	40,829,329,832
Community Contribution	2,098,729,434	2,966,908,486	1,901,545,341	315,464,972	-	7,282,648,233
Total from I-VI	71,646,464,994	97,706,394,587	54,542,254,614	11,032,741,075	14,910,703,464	249,838,558,734
PRF Budget	63,530,869,394	75,934,857,746	45,340,095,769	8,440,775,467	14,395,978,881	207,642,577,256
Community Contribution	8,115,595,600	21,771,536,842	9,202,158,845	2,591,965,609	514,724,583	42,195,981,479

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Cycle VI
Percentage of PRF budget	83%	82%	83%	85%	80%	85%
Percentage of community contribution	17%	18%	17%	15%	20%	15%

Annex 14: Direct and indirect beneficiaries from PRF intervention

Cycle I

Province /District	Number of villages	Number of Poor villages	Number of subprojects	Number of villages benefiting directly	Number of poor villages benefiting directly	Number of villages benefiting indirectly	Number of poor villages benefiting indirectly
Huaphanh	214	190	82	120	94	173	
Savannakhet	339	296	60	192	161	208	
Champasack	360	180	106	247	132	322	
Grand Total	913	666	248	559	387	703	
Percentage				61%	58%	77%	

Cycle II

Province /District	Number of villages	Number of Poor villages	Number of subprojects	Number of villages benefiting directly	Number of poor villages benefiting directly	Number of villages benefiting indirectly	Number of poor villages benefiting indirectly
Huaphanh	616	539	244	250	216	420	358
Savannakhet	456	370	104	158	123	193	177
Champasack	359	180	83	144	67	236	106
Grand Total	1431	1089	431	552	406	849	641
Percentage				39%	37%	59%	59%

Cycle III

Province /District	Number of villages	Number of Poor villages	Number of subprojects	Number of villages benefiting directly	Number of poor villages benefiting directly	Number of villages benefiting indirectly	Number of poor villages benefiting indirectly
Huaphanh	598	538	192	164	124	333	253
Xiengkhuang	320	202	96	81	69	181	165
Savannakhet	456	372	96	96	79	198	149
Saravanh	181	179	63	36	35	109	108
Champasack	358	173	86	92	58	182	106
Grand Total	1913	1464	533	469	365	1003	781
Percentage				25%	25%	52%	53%

Cycle IV

Province /District	Number of villages	Number of Poor villages	Number of subprojects	Number of villages benefiting directly	Number of poor villages benefiting directly	Number of villages benefiting indirectly	Number of poor villages benefiting indirectly
Huaphanh	638	578	230	238	191	378	305
Xiengkhuang	316	257	79	69	58	207	176
Savannakhet	393	316	93	106	83	155	113
Saravanh	179	178	52	48	46	138	134
Champasack	354	170	94	161	52	222	66
Grand Total	1880	1499	548	622	430	1100	794
Percentage				33%	29%	59%	53%

Cycle V

Province /District	Number of villages	Number of Poor villages	Number of subprojects	Number of villages benefiting directly	Number of poor villages benefiting directly	Number of villages benefiting indirectly	Number of poor villages benefiting indirectly
Huaphanh	479	436	112	112	99	767	459
Xiengkhuang	183	148	41	41	41	172	172
Savannakhet	354	220	59	112	112	30	30
Saravanh	131	128	52	74	60	411	397
Champasack	121	53	43	9	9	14	11
Grand Total	1268	985	307	348	321	1394	1069
Percentage				27%	33%	110%	109%

Province /District	Number of villages	Number of Poor villages	Number of subprojects	Number of villages benefiting directly	Number of poor villages benefiting directly	Number of villages benefiting indirectly	Number of poor villages benefiting indirectly
Luang Namtha	200	200	91	Pending	Pending	Pending	Pending
Huaphanh	484	270	65	102	Pending	346	Pending
Xiengkhuang	226	178	44	44	Pending	156	Pending
Savannakhet	347	307	71	71	63	Pending	Pending
Saravanh	113	102	36	Pending	Pending	Pending	Pending
Champasack	101	54	48	48	31	137	Pending
Grand Total	1471	911	355	265	94	639	0
Percentage				18%	10%	43%	0%

Annex 15: Subprojects completion by sector

Cycle V				
Sector	Subprojects Implementation progress			
	0%	≤50	≥50	100%
Education	0	0	1	86
Public work and transportation	0	0	3	82
Health	0	0	0	76
Agriculture Infrastructure	1	0	0	9
Capacity Building	0	0	0	49
Total	1	0	4	302

Cycle VI				
Sector	Subprojects Implementation progress			
	0%	≤50	≥50	100%
Education	56	9	0	0
Public work and transportation	63	0	0	0
Health	77	3	0	0
Agriculture Infrastructure	15	0	0	0
Capacity Building	107	25	0	0
Total	318	37	0	0

Annex 16: Subprojects Completion by Province and District

Cycle V						
Provinces/districts	Approved subprojects	0%	<50%	>50%	100%	%
Sobbao	5	0	0	0	5	100%
Add	11	0	0	0	11	100%
Xiengkhor	16	0	0	0	16	100%
Viengxay	11	0	0	0	11	100%
Huameuang	14	0	0	0	14	100%
Xamtay	39	0	0	0	39	100%
Viengthong	16	0	0	0	16	100%
<i>Huaphanh</i>	<i>112</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112</i>	<i>100%</i>
Nonghet	20	0	0	0	20	100%
Khoun	11	0	0	0	11	100%
Kham	10	0	0	0	10	100%
<i>Xiengkhuang</i>	<i>41</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41</i>	<i>100%</i>
Toumlan	22	0	0	0	22	100%
Taoey	17	0	0	3	14	82%
Samoi	13	0	0	0	13	100%
<i>Saravanh</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>49</i>	<i>94%</i>
Sepon	14	0	0	0	14	100%
Nong	11	0	0	0	11	100%
Vilabury	18	0	0	0	18	100%
Phin	16	0	0	0	16	100%
<i>Savannakhet</i>	<i>59</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>59</i>	<i>100%</i>
Mounlapamok	8	0	0	0	8	100%
Khong	15	0	0	1	14	93%
Sukuma	12	1	0	0	11	92%
Pathoumphone	8	0	0	0	8	100%
<i>Champasack</i>	<i>43</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>41</i>	<i>95%</i>
Total	307	1	0	4	302	98%

- A weir subproject in Sukuma district (Champasack) was terminated because of costs exceeding PRF budget allocation
- School construction in Khong district (Champasack) is on hold. Finalization of the construction is now under the responsibility of the local authorities. PRF Community Development Unit at provincial level was requested to get involved in order to help finding a solution to the problem.
- The three remaining subprojects in Ta Oy district (Saravanh) are all infrastructure subprojects which are on hold until the communities are able to provide their contribution.

Cycle VI						
Province/Districts	Approved subprojects	0%	≤50%	≥50%	100%	%
Viengphoukha	18	18				
Long	22	22				
Nalae	25	25				
Luang Namtha	65	65	0	0	0	
Xiengkhor	17	17				
Viengxay	15	15				
Huameaung	16	16				
Xamtay	28	28				
Viengthong	15	15				
Huapanh	91	91	0	0	0	
Nonghet	17	17				
Khoun	18	18				
Thathome	9	9				
Xiengkhouang	44	44	0	0	0	
Sepone	23	23				
Nong	10	10				
Vilabury	18	18				
Phin	20	20				
Savannakhet	71	71	0	0	0	
Samoiy	17	17				
Ta oey	19	19				
Saravan	36	36	0	0	0	
Sukuma	25	7	18	-	-	
Bachieng	23	4	19	-	-	
Champasak	48	11	37	0	0	
Total	355	318	37	0	0	

- As of the end of December 08, subproject implementation had only started in Sukuma and Bachieng. All of the concerned subprojects are implemented following the community force account mechanism. Other subprojects will start once the bidding process is finalized.

**Annex 17: Budget transfers to PRF provincial bank accounts and to communities Koumban accounts
(end of December 2008)**

Cycle V					
Province/Districts	PRF District Budget Allocation	Approved budgets after DDM	Transfer to provincial account	Transfer to koumban account	% of final budget transferred to KB account
Sobbao	864,500,000	864,241,052	864,241,052	864,241,052	100%
Add	845,500,000	860,064,445	860,064,446	860,064,446	100%
Xiengkhor	1,263,500,000	1,238,421,844	1,238,421,846	1,238,421,846	100%
Viengxay	1,235,000,000	1,487,279,566	1,487,289,566	1,487,289,566	100%
Huameaung	2,109,000,000	1,925,092,841	1,925,093,846	1,925,093,846	100%
Xamtay	4,845,000,000	4,464,610,768	4,460,557,543	4,460,557,543	100%
Viengthong	2,394,000,000	2,393,182,530	2,393,182,535	2,393,182,535	100%
Huaphanh	13,556,500,000	13,232,893,046	13,228,850,834	13,228,850,834	100%
Nonghet	2,403,500,000	2,308,210,020	2,292,457,691	2,292,457,691	99%
Khoun	2,289,500,000	1,860,540,428	1,860,548,996	1,860,548,996	100%
Kham	1,377,500,000	1,565,902,695	1,565,902,697	1,565,902,697	100%
Xiengkhuang	6,070,500,000	5,734,653,144	5,718,909,384	5,718,909,384	100%
Sepon	2,052,000,000	2,004,500,002	1,947,763,006	1,908,111,120	95%
Nong	1,596,000,000	1,576,999,995	1,545,871,339	1,504,061,621	95%
Vilabury	2,052,000,000	2,004,500,000	1,975,492,626	1,925,249,644	96%
Phin	2,128,000,000	2,242,000,000	2,242,014,995	2,242,000,000	100%
Savannakhet	7,828,000,000	7,827,999,997	7,711,141,966	7,579,422,385	97%
Toumlane	2,080,500,000	1,719,429,605	1,501,965,960	1,501,964,865	87%
Taoey	2,061,500,000	2,050,532,005	1,515,567,398	1,515,529,744	74%
Samoiy	1,529,500,000	1,686,189,477	1,597,702,211	1,598,471,010	95%
Saravanh	5,671,500,000	5,456,151,087	4,615,235,569	4,615,965,619	85%
Mounlapamok	608,000,000	649,406,850	627,260,760	627,260,760	97%
Khong	541,500,000	822,093,136	811,816,029	811,816,029	99%
Sukuma	541,500,000	880,239,844	857,904,854	857,904,854	97%
Pathoumphone	332,500,000	671,347,570	671,347,567	671,347,567	100%
Champasack	2,023,500,000	3,023,087,400	2,968,329,210	2,968,329,210	98%
Total	35,150,000,000	35,274,784,674	34,242,466,963	34,111,477,432	97%

Cycle VI					
Province/Districts	PRF District Budget Allocation	Approved Budget after Procurement Process	Transfer to provincial account	Transfer to koumban account	% of final budget transferred to KB account
Viengphoukha	2,271,850,461	Pending	N/A	N/A	N/A
Long	3,202,324,472	Pending	N/A	N/A	N/A
Nalae	2,616,981,707	Pending	N/A	N/A	N/A
Luangnamtha	8,091,156,640	Pending	N/A	N/A	N/A
Xiengkhor	1,573,933,169	Pending	N/A	N/A	N/A
Viengxay	1,246,921,584	Pending	N/A	N/A	N/A
Huameaung	1,857,450,227	Pending	N/A	N/A	N/A
Xamtay	3,787,288,134	Pending	N/A	N/A	N/A
Viengthong	1,973,153,394	Pending	N/A	N/A	N/A
Huaphanh	10,438,746,508	Pending	N/A	N/A	N/A
Nonghet	2,437,109,144	Pending	N/A	N/A	N/A
Khoun	1,695,417,625	Pending	N/A	N/A	N/A
Thathome	1,561,951,471	Pending	N/A	N/A	N/A
Xiengkhuang	5,694,478,240	Pending	N/A	N/A	N/A
Sepone	2,489,516,082	Pending	N/A	N/A	N/A
Nong	2,313,227,677	Pending	N/A	N/A	N/A
Vilabury	2,081,591,964	Pending	N/A	N/A	N/A
Phin	2,304,095,108	Pending	N/A	N/A	N/A
Savannakhet	9,188,430,832	Pending	N/A	N/A	N/A
Samoiy	1,940,674,474	Pending	N/A	N/A	N/A
Ta oey	2,275,826,757	Pending	N/A	N/A	N/A
Saravanh	4,216,501,230	Pending	N/A	N/A	N/A
Sukuma	1,458,851,453	Pending	N/A	N/A	N/A
Bachieng	1,741,164,925	Pending	N/A	N/A	N/A
Champasack	3,200,016,377	Pending	N/A	N/A	N/A
Total	40,829,329,828	Pending	N/A	N/A	N/A

Details of PRF budget and disbursement up to December 2008

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Cycle VI	Total of
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	6 cycles
Annual Budget Allocation (USD)	1,070,000	3,101,000	4,165,000	4,580,000	3,700,000	4,423,000	21,039,000
Annual Budget Allocation (billion Kip)	11	32	44	45	35	40.83	207.83
Budget transferred to Koumban account as of 30 Dec 08 (billion Kip)	11	32	44	44	34.11	0	165.11

Annex 18: Subprojects implementation status as of 30 December 2008

	Cycle I			Cycle II			Cycle III			Cycle IV			Cycle V			Total		
	Suprojects plan	Active	Inactive	Suprojects plan	Active	Inactive	Suprojects plan	Active	Inactive	Suprojects plan	Active	Inactive	Suprojects plan	Active	Inactive	Suprojects plan	Active	Inactive
Huaphanh	82	82	-	244	244	-	192	192	-	230	230	-	112	112	-	860	860	-
Add	33	33	-	35	35	-	20	20	-	35	35	-	11	11	-	134	134	-
Sobbao	21	21	-	33	33	-	26	26	-	18	18	-	5	5	-	103	103	-
Xiengkhor	28	28	-	38	38	-	31	31	-	31	31	-	16	16	-	144	144	-
Viengxay				44	44	-	33	33	-	40	40	-	11	11	-	128	128	-
Huameaung				31	31	-	33	33	-	30	30	-	14	14	-	108	108	-
Xamtay				63	63	-	49	49	-	49	49	-	39	39	-	200	200	-
Viengthong										27	27	-	16	16	-	43	43	-
Xiengkhuang	N/A	N/A	N/A	N/A	N/A	N/A	96	96	-	79	79	-	41	41	-	216	216	-
Kham							24	24	-	23	23	-	10	10	-	57	57	-
Khoun							40	40	-	29	29	-	11	11	-	80	80	-
Nonghad							32	32	-	27	27	-	20	20	-	79	79	-
Savannakhet	60	60	-	104	104	-	96	96	-	93	93	-	59	59	-	412	412	-
Sepone	30	30	-	41	41	-	32	32	-	34	34	-	14	14	-	151	151	-
Nong	11	11	-	12	12	-	14	14	-	15	15	-	11	11	-	63	63	-
Vilabury	19	19	-	23	23	-	23	23	-	21	21	-	18	18	-	104	104	-
Phin				28	28	-	27	27	-	23	23	-	16	16	-	94	94	-
Saravanh	N/A	N/A	N/A	N/A	N/A	N/A	63	63	-	52	51	1	52	49	3	167	163	4
Ta oiy							23	23	-	21	21	-	17	14	3	61	58	3
Toumlane							22	22	-	17	17	-	22	22	-	61	61	-
Samouy							18	18	-	14	13	1	13	13	-	45	44	1
Champasack	106	106	-	83	83	-	86	86	-	94	94	-	43	41	2	412	410	2
Mounlapamouk	29	29	-	26	26	-	24	24	-	25	25	-	8	8	-	112	112	-
Khong	32	32	-	25	25	-	21	21	-	21	21	-	15	14	1	114	113	1
Pathoumphone	23	23	-	17	17	-	22	22	-	16	16	-	8	8	-	86	86	-
Sukuma	22	22	-	15	15	-	19	19	-	32	32	-	12	11	1	100	99	1
Total	248	248	-	431	431	-	533	533	-	548	547	1	307	302	5	2,067	2,061	6

Annex 19: Local Institutions Capacity Building (New Component)

No.	Topic of Training	Location					Duration (from - to)	Number of Attending Government Officials				
		Central Level	Provincial Level	District Level	Koumban Level	Village Level		Central Level	Provincial Level	District Level	Koumban Level	Village Level
1												
2												
3												
Total												

Note: No direct training activities took place this quarter. However, an annual Local Institutions Capacity Building Annual Work Plan was finalized and endorsed by donors.

Annex 20: Number of participants attending the District Priorization and Decision Meetings 2008-2009

Number of participants attending the District Priorization Meetings 2008-2009																					
PRF staff						Government Officials							Koumban Facilitators		Koumban Representatives			Other organizations		Grand total	Women
Provinces	Central	Province	District	Sub-total	Women	Central	Province	District	Koumban	Villages	Sub-total	Women	Total	Women	Total	Women	Non Lao ethnic Groups	Total	Women		
Luangnamtha	21	24	12	57	12	-	3	90	-	61	154	12	87	21	113	47	76	87	21	498	113
1 Nalae	7	8	4	19	4	-	1	35	-	27	63	4	39	11	49	16	20	39	11	209	46
2 Long	7	8	4	19	4	-	1	29	-	21	51	4	27	4	36	17	36	27	4	160	33
3 Viengphoukha	7	8	4	19	4	-	1	26	-	13	40	4	21	6	28	14	20	21	6	129	34
Huaphanh	15	23	22	60	20	-	4	136	73	78	291	20	201	68	268	136	53	201	68	1,021	312
1 Huameung	3	4	4	11	4	-		24	8	10	42	4	24	8	32	16	23	24	8	133	40
2 Xiengkhor	3	7	4	14	4	-	1	27	10	8	46	4	36	12	46	24	11	36	12	178	56
3 Viengthong	3	4	4	11	4	-		27	10	12	49	4	39	13	52	26	-	39	13	190	60
4 Xamtay	3	4	5	12	4	-	2	33	22	35	92	4	65	22	87	44	17	65	22	321	96
5 Viengxay	3	4	5	12	4	-	1	25	23	13	62	4	37	13	51	26	2	37	13	199	60
Xiengkhuang	9	19	13	41	12	-	5	48	143	2	198	12	63	14	80	16	37	63	14	445	68
1 Khoun	3	6	4	13	4	-	1	15	41	2	59	4	17	4	24	6	5	17	4	130	22
2 Nonghad	3	8	5	16	4	-	1	14	74	-	89	4	34	5	40	3	30	34	5	213	21
3 Tha thome	3	5	4	12	4	-	3	19	28	-	50	4	12	5	16	7	2	12	5	102	25
Savannakhet	12	25	18	55	16	4	4	78	52	-	138	16	49	1	198	94	190	3	1	443	128
1 Phin	3	6	4	13	4	1	1	17	15	-	34	4	15	1	60	28	55	-	-	122	37
2 Sepone	3	9	5	17	4	1	1	19	15	-	36	4	14	-	60	28	60	-	-	127	36
3 Nong	3	5	4	12	4	1	1	15	9	-	26	4	8	-	30	14	30	1	-	77	22
4 Vilabury	3	5	5	13	4	1	1	27	13	-	42	4	12	-	48	24	45	2	1	117	33
Saravanh	7	13	8	28	8	-	5	71	80	34	148	8	22	9	36	16	36	11	-	245	41
1 Ta Oiy	4	7	4	15	4	-	1	31	37	17	86	4	10	5	20	8	20	7	-	138	21
2 Samuoay	3	6	4	13	4	-	-	19	32	11	62	4	12	4	16	8	16	4	-	107	20
Champasack	6	8	8	22	8	-	4	21	11	6	42	8	13	6	32	10	-	-	-	109	32
1 Bachieng	3	4	4	11	4	-	2	10	5	5	22	4	13	3	13	3	-	-	-	59	14
2 Sukuma	3	4	4	11	4	-	2	11	6	1	20	4	-	3	19	7	-	-	-	50	18
GRAND TOTAL	61	93	68	222	64	4	25	444	359	181	971	76	435	119	727	319	392	365	104	2,761	694
Percentage						0%	3%	46%	37%	19%	35%	11%	16%	17%	26%	12%	14%	13%	15%	100%	100%

Number of participants attending the District DecisionS Meeting 2008-2009

Number of participants attending the District DecisionS Meeting 2008-2009																						
PRF staff							Government Officials							Koumban Facilitators		Koumban Representatives			Representatives from other NGOs		Grand total	Women
No	Provinces/Districts	Central	Province	District	Sub-total	Women	Central	Province	District	Koumban	Villages	Sub-total	Women	Total	Women	Total	Women	Non Lao ethnic Groups	Total	Women		
Luangnamtha		21	24	12	57	12	-	3	90	-	61	154	12	87	21	113	47	76	87	21	498	113
1	Nalae	7	8	4	19	4	-	1	35	-	27	63	4	39	11	49	16	20	39	11	209	46
2	Long	7	8	4	19	4	-	1	29	-	21	51	4	27	4	36	17	36	27	4	160	33
3	Viengphoukha	7	8	4	19	4	-	1	26	-	13	40	4	21	6	28	14	20	21	6	129	34
Huaphanh		15	23	22	60	20	-	4	136	73	78	291	20	201	68	268	136	53	201	68	1,021	312
1	Huameang	3	4	4	11	4	-		24	8	10	42	4	24	8	32	16	23	24	8	133	40
2	Xiengkhor	3	7	4	14	4	-	1	27	10	8	46	4	36	12	46	24	11	36	12	178	56
3	Viengthong	3	4	4	11	4	-		27	10	12	49	4	39	13	52	26	-	39	13	190	60
4	Xamtay	3	4	5	12	4	-	2	33	22	35	92	4	65	22	87	44	17	65	22	321	96
5	Viengxay	3	4	5	12	4	-	1	25	23	13	62	4	37	13	51	26	2	37	13	199	60
Xiengkhuang		9	19	13	41	12	-	5	48	143	2	198	12	63	14	80	16	37	63	14	445	68
1	Khoun	3	6	4	13	4	-	1	15	41	2	59	4	17	4	24	6	5	17	4	130	22
2	Nonghad	3	8	5	16	4	-	1	14	74	-	89	4	34	5	40	3	30	34	5	213	21
3	Tha thome	3	5	4	12	4	-	3	19	28	-	50	4	12	5	16	7	2	12	5	102	25
Savannakhet		12	25	18	55	16	4	4	78	52	-	138	16	49	1	198	94	190	3	1	443	128
1	Phin	3	6	4	13	4	1	1	17	15	-	34	4	15	1	60	28	55	-	-	122	37
2	Sepone	3	9	5	17	4	1	1	19	15	-	36	4	14	-	60	28	60	-	-	127	36
3	Nong	3	5	4	12	4	1	1	15	9	-	26	4	8	-	30	14	30	1	-	77	22
4	Vilabury	3	5	5	13	4	1	1	27	13	-	42	4	12	-	48	24	45	2	1	117	33
Saravanh		7	13	8	28	8	-	5	71	80	34	148	8	22	9	36	16	36	11	-	245	41
1	Ta Oiy	4	7	4	15	4	-	1	31	37	17	86	4	10	5	20	8	20	7	-	138	21
2	Samuoay	3	6	4	13	4	-	-	19	32	11	62	4	12	4	16	8	16	4	-	107	20
Champasack		6	8	8	22	8	-	4	21	11	6	42	8	13	6	32	10	-	-	-	109	32
1	Bachieng	3	4	4	11	4	-	2	10	5	5	22	4	13	3	13	3	-	-	-	59	14
2	Sukuma	3	4	4	11	4	-	2	11	6	1	20	4		3	19	7	-	-	-	50	18
GRAND TOTAL		61	93	68	222	64	4	25	444	359	181	971	76	435	119	727	319	392	365	104	2,761	694
Percentage							0%	3%	46%	37%	19%	35%	11%	16%	17%	26%	12%	14%	13%	15%	100%	100%

Annex 21: Number of cases received and solved by the different Feedback and Conflict Resolution Committees

Province / District	Total		Ban		Koumban		District		Province		Higher	
	Pending	Solved	Pending	Solved	Pending	Solved	Pending	Solved	Pending	Solved	Pending	Solved
Huaphanh / Huameuang	0	1		1								
Huaphanh / Viengxay	0	1				1						
Total	0	2	0	1	0	1	0	0	0	0	0	0

Annex 22: Project's Outputs since Cycle I

No	PRF Outcomes	Unit	Cycle I-V	Cycle VI	Total
I	EDUCATION				
	Schools built and renovations	Sites	411		411
	Schools equipments*	Sets	1,460		1,460
	Teacher stipend and upgrading	person	72		72
II	ACCESS AND ENERGY				
	Roads built and upgrading	Sites	327		327
	Bridges built and maintenance	Sites	61		61
	Main electrical line access	Sites	34		34
	Pipe culvert	Sites	29		29
III	HEALTH				
	Dispenseries built	Sites	38		38
	Nurse and stipend and upgrading	Persons	27		27
	Health facilities provided**	Sets	50		50
	Latrine	Sites	23		23
	Access to the basic clean water	Units	522		522
	Clean water system	Sites	337		337
IV	AGRICULTURAL INFRASTRUCTURE				
	Irrigation schemes built and renovation****	Sites	126		126
	Veterinary	Persons	9		9
V	ITE				
	Vocational training	Sessions	1,399		1,399
	Capacity Building	Sessions	176		176
	VSG	Groups	115		115
	ARSP	Villages	16		16
	Conservation areas	Sites	232		232
	Agriculture and Handicraft Market	Sites	13		13

* Education includes textbook and study materials

** Health facilities cover medical equipments, village medicine box.

*** Drilled well, repaired drilled well, hand dug well.

**** including mini dam, weir.

Note: Data about outputs for Cycle VI are still being processed and will be available in next quarterly report.

Annex 23: PRF staff at National, province, and district levels

Level	Men	Women	Total staff	% of women	% by level
National level	22	9	31	29%	19%
Provincial level	38	17	55	31%	33%
District level	61	20	81	25%	49%
Total	121	46	167		
Percentage by gender	72%	28%	100%		

Province	Total staff	National Level		Provincial Level		District Level	
		Men	Women	Men	Women	Men	Women
Central office (Vientiane)	31	22	9				
Luang namtha	21			6	3	9	3
Huaphanh	34			7	5	16	6
Xiengkhuang	22			7	2	10	3
Savannakhet	27			6	3	14	4
Saravanh	16			7	1	6	2
Champasack	16			5	3	6	2
Total	167	22	9	38	17	61	20
Percentage per grading by gender	100%	13%	5%	23%	10%	37%	12%

Annex 24: Number of KB facilitators and Koumban Team Members

Province	Number of Koumban	Koumban Facilitators			Koumban Team			TOTAL		
		Men	Women	Total	Men	Women	Total	Men	Women	Total
Luang Namtha	29	66	21	87	186	104	290	252	125	377
Huaphanh	69	138	69	207	417	273	690	555	342	897
Xiengkhuang	25	58	17	75	173	77	250	231	94	325
Savavannakhet	52	105	51	156	173	207	380	278	258	536
Saravanh	9	18	9	27	54	36	90	72	45	117
Champasack	11	22	9	31	67	43	110	89	52	141
Total	195	407	176	583	1,070	740	1,810	1,477	916	2,393
Percentage		70%	30%	100%	59%	41%	100%	62%	38%	100%

Annex 25: PRF staff turnover during Oct-Dec 2008

Level	Positions	Gender	Reason for leaving	Replaced	Number of staff	%	
National		No change					
National office Total staff					31		
Huaphan		No change					
Houaphan office Total staff					34		
Xiengkhoung	DCD	Male	Mutual Agreement	Yes	1	4.55%	
Total Turnover					1	4.55%	
Xiengkhaung office Total staff					22		
Luang Namtha	PFA	Male	Terminated contract	Yes	1	4.76%	
	DCD	Male	Terminated contract	Yes	1	4.76%	
Total Turnover					2	9.52%	
Luang Namtha office Total staff					21		
Savannakhet		No changed					
Savannakhet office Total staff					27		
Champasack	DCD	Male	Agreed for separation	Yes	1	6.25%	
	DCD	Female	Terminated contract	Yes	1	6.25%	
	DTA	Male	Terminated contract	Yes	1	6.25%	
Total Turnover					3	18.75%	
Champasack office Total staff :					16		
Saravan office	DCD	Male	Health problem	Yes	1	6.25%	
	DTA	Male	Agreed for separation	Yes	1	6.25%	
Total Turnover					2	12.50%	
Saravanh office Total staff :					16		
Grand Total					Total Turnover	8	4.79%
					Total staff	167	

DCD: District Community Development

DTA: District Technical Advisor

PFA: Provincial Finance & Administration Officer

Annex 26: PROCUREMENT PLAN (October-December 2008)

Sr.	Descriptions	QTY	Contract No.	Proc. Method	Review	Estimated Costs	Bidding Document				Bidding Process				Contract					Payment				Remarks
							Bidding Document	Pre-qualification	Submit to WB	NOL from WB	Advertised / Invitation	Bid Opening	Bid Evaluation	Submit to WB	Contract Amount Kip	Contract Amount USD	Contractor	Purchase Order	Contract Signed	Submitted to WB	Inspection	Delivery/ Completion Date	40%	
I VEHICLES																								
1	Mini Bus 12 Seats for National Office	1	PRF/G-NCB/Vehicle/01-08	NCB	Prior	25,000	9-Dec-08	No	11-Dec-08	12-Jan-09	12, 19 Dec 08	12-Jan-09											on going	
2	Pick Up 4x4 Diesel Engine	3				60,000																on going		
3	Light Motobikes 125 cc off-road	25	PRF/G-NCB/Motocycle/06-08	NCB	Post	62,500	11-Dec-08	No	-	-	12, 19 Dec 08 & 15 Jan 09	21-Jan-09										on going		
II EQUIPMENTS																								
1	Desktop computer (including printer, UPS & software)	39	PRF/G-NCB/Equipment/05-08	NCB	Post	58,500	11-Dec-08	No	-	-	12, 19 Dec 08 & 15 Jan 09	21-Jan-09											on going	
	Laptop	10				20,000																		
	Network Color Printer	8				12,000																		
	Scanner	7				2,100																		
	Network set cabling & switches	1				2,000																		
2	Photocopier	6	PRF/G-S/Contract-5/02-08	Shopping	Prior	15,000						21-Nov-08	9-Oct-08									on going		
	Fax Machine	20				6,000																		
	Communication System, Switch & Cabling	1				2,000																		
	Wireless Desktop Phones	14				2,100																		
	Phone Set	15				450																		
	Desk Accounting Calculator (with printer)	21				2,100																		
	Pocket Engineering Calculator	23				2,300																		
3	Camera (Digital 8 MP)	22	PRF/G-S/Contract-6/03-08	Shopping	Post	6,600						21-Nov-08	9-Dec-08									on going		
	Video Digital Camera	1				600																		
	Amplified Microphones	6				600																		
	Megaphones	15				750																		
4	Video Projector (LCD) including Screen	7	PRF/G-S/Contract-5/02-08	Shopping	Post	14,000	7-Nov-08	-	-	-		21-Nov-08	9-Dec-08										Done	
5	Air Conditioner	5		Shopping	Post	9,000																	Pending	
6	Equipment for National	1		Shopping	Post	1,500																	Pending	
7	Equipment for Provincial	5		Shopping	Post	2,500																	Pending	
8	Equipment for District	14		Shopping	Post	2,800																	Pending	
III FURNITURES																								
1	National Set (component/renewal)	1		Shopping	Post	5,000																	Pending	
2	Provincial Set (component/renewal)	5		Shopping	Post	5,000																	Pending	
3	District Set (component/renewal)	14		Shopping	Post	7,000																	Pending	
IV Works																								
1	Reparation, National Set			Shopping	Post	48,000																	Pending	
Total:						375,400																	124,987,000	
V Printing / Publisng																								
1	Printing of Poster	3,000	PFR/G/Poster/08	Shopping	Post																		Done	
2	PRF Calendar	1,250	859/PRF.08	Shopping	Post						25-Nov-80	9-Dec-80	10-Dec-80										Done	
3	PRF Notebooks	1,500	865/PRF.08	Shopping	Post		25-Nov-80				25-Nov-80	9-Dec-80	10-Dec-80										Done	

Annex 27: PRF's Expenditures (US\$)

31/12/2008

By category

No.	Categories	Year 2008/09					Total Expenditures		
		Budget	Q1	Q2	Q3	Q4	Balance	2002 to 30-09-2008	2002 to 31-12-2008
1	Sub-grant	4,422,700	84,734				4,337,966	16,719,284	16,804,018
2	Consultant's Service	1,152,000	178,914				973,086	3,143,506	3,322,420
3	Goods	455,400	20,179				435,221	350,264	370,443
4	Works	100,000	4,791				95,209	65,015	69,806
5	Incremental Operation Costs	669,500	182,868				486,632	1,619,597	1,802,464
7	Training	107,000	26,353				80,647	196,004	222,358
	PPF							308,835	308,835
	Total	6,906,600	497,839				6,408,761	22,402,506	22,900,345

By Component

No.	Categories	Year 2008/09					Total Expenditures		
		Budget	Q1	Q2	Q3	Q4	Balance	2002 to 30-09-2008	2002 to 31-12-2008
1	Sub-Grants	4,422,700	84,734				4,337,966	16,719,284	16,804,018
2	Capacity Building	1,131,400	143,088				988,312	889,642	1,032,730
2.1	<i>Community Capacity Building</i>	968,000	120,949				847,051	889,642	1,010,591
2.2	<i>Local Institutions Capacity Building</i>	163,400	22,139				141,261		22,139
3	PRF Management	1,352,500	270,017				1,082,483	4,484,743	4,754,761
	PPF							308,835	308,835
	Total	6,906,600	497,839				6,408,761	22,402,506	22,900,345

Annex 28: Budget Forecasts 2008/2009 (US\$)

Category No.	Categories	Year 2008/09			
		Budget	Expenditures Q1	Forecasts Q2 to Q4	Balance
1	Sub-grants	4,422,700	84,734	4,824,843	-486,877 (1)
2	Consultant's Service	1,151,796	178,914	830,800	142,082
3	Goods	455,400	20,179	451,364	-16,143 (2)
4	Works	100,000	4,791	10,000	85,209
5	Incremental Operation Costs	669,030	182,868	505,838	-19,676
7	Training	107,000	26,353	101,000	-20,353 (3)
	PPF				
	Total	6,905,926	497,839	6,723,845	-315,758

CALCULATION OF FORECAST EXPENDITURES FOR LAST 3 QUARTERS

1 Sub-grants	4,824,843
Remaining budget to be transferred for Cycle III-Cycle V subprojects	57,091
Budget to be transferred for Cycle VI subprojects (no expenditure during the first quarter)	4,637,751
Exceptional support to past subprojects affected by floods	130,000
2 Consultant Services	830,800
Actual costs January 2009 (82950) x 9 months	746,550
Additional staff (incl. Internal Audit)	6,000
Annual audit	18,000
Final payment for upgrade of MIS Database	8,750
Other M&E subcontracted activities (baseline survey)	17,000
Drawer for O&M Booklets (IEC)	2,500
Consultant for Unit Costs Database	3,000
Consultants for design of Livelihood component (1 international + 1 National for 3 months)	24,000
Other technical consultancies	5,000
3 Goods	451,364
procurement Plan 08 (Paid in 2009)	251,864
Procurement Plan 09	199,500
4 Works	10,000
5 Incremental Operation Costs	505,838
Estimates of 9 months Incremental operation costs	
Costs Year 2007/08	528,000
Costs YTD from FMR Sept 2008	480,000
+ 10% Additional costs (New province and new staffs)	48,000
Costs Quarter 1	182,868
Costs YTD from FMR Dec 2008	182,868
Exceptional costs to be added	160,706
Increased costs for NAB (added members)	10,000
Local Institutions Capacity Building	100,706
Additional Community CB Costs (new manual)	50,000
6 Training	101,000
TA Training (February 09) planned for 2008 (cf reallocation of credit)	26,000
IEC Strategy	60,000
Other training activities	15,000

JUSTIFICATION OF NEGATIVE BALANCES

(1)	Related to previous years' budgets (past cycles)	141,825
	Exceptional support to subprojects affected by Floods	130,000
	Districts where community representatives decided to go over their budget allocation by less than 20%. Overspending will be deducted from their next year budget allocation as stipulated in PRF Operation Manual.	215,051
	Total	486,877
(2)	The procurement of some items included in the procurement plan Jan 08 - Sept 08 (and therefore not included in this fiscal year budget) was delayed. As a result some of the costs which occurred during the first quarter of the current fiscal year are related to previous year's budget.	
(3)	The TA Training was supposed to take place before September 2008 and had been included in the reallocation of the IDA Credit (April 2008). As a result these expenditures are related to last year's budget.	

Annex 29: Minutes of PRF 12th National Administrative Board

The 12th PRF Administrative Board Meeting was held on the 23rd of December 2008. The meeting was chaired by H.E. Somsavath Lengsavath, Member of the Party Political Bureau, Deputy Prime Minister, and Standing Member of the Government, President of the National Leading Committee for Rural Development and Poverty Eradication, and Chair of PRF Administrative Board.

79 people (14 women) attended the meeting including the deputy chair and all the members of PRF board from the Lao Front for National Construction, the Youth Union, the Mass Media Organization, the Bank of Lao PDR, the Deputy Provincial Governors from five targeted provinces (Luang Namtha, Huaphanh, Xiengkhuang, Savannakhet and Saravanh). Besides, were also present the deputy ministers from four ministries (Ministry of Education, Ministry of Health, Ministry of Public Work and Transportation, and Ministry of Agriculture and Forestry), the Deputy Chief of the Ethnic Affairs Committee, the provincial governor of Luang Prabang province, the Chief of the Rural Development Division from Sayabury and Attapeu provinces, the Chief of Cabinet of the National Leading Committee for Rural Development and Poverty Eradication, representatives from the government secretariat, the Ministry of Finance, the Ministry of Planning and Investment and also the PRF coordinators from the government side as well as some of PRF staff.

The meeting began with an opening speech provided by Mr. Khampheur Phanthachone, member of the parliament, Savannakhet deputy provincial governor, and member of PRF administrative board, representing the province hosting the meeting. PRF Executive Director presented PRF achievements and problems and proposed recommendations at the meeting.

PRF Administrative Board finally made the following decisions:

1. Participants agreed to amend the decree No.222/PM dated 29 September 2006 in order to broaden PRF administrative board membership in order to include members from all relevant line ministries in PRF administrative board. To do so, it was proposed that the National Leading Committee for Rural Development and Poverty Eradication prepares a draft of a new decree and to get the approval from the Prime Minister of Lao PDR.
2. They agreed to organize a consultative meeting between PRF, the Rural Development Committee, the National Leading Committee for Rural Development and Poverty Eradication, relevant line ministries and MBOs in order to discuss the possibility to upgrade PRF into a National Project for Rural Development and Poverty Reduction in line with the National Social-Economic Development Plan.
3. They agreed to align PRF activities with Villages and Cluster Development Villages (Koumban Pathana) plans as explained in the Instruction No.13 issued by the Polit Bureau of the Party on 09 June 2008 and in the instruction letter No.09 issued by the Prime Minister Office on 07 May 2007.
4. They agreed to sell by auction all PRF fixed assets, which were replaced and are already over the depreciation period, and to use the proceeds to contribute to the funding of PRF additional phase.
5. It was proposed to hold the 13th Administrative Board Meeting in June in Luang Namtha province. PRF and the host province were asked to define the date and make all arrangements.