



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

Poverty Reduction Fund

Quarterly Progress Report
April – June 2009



Program Management Team

Prepared by: PRF Monitoring and Evaluation Unit

Vientiane, August 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 |
| NLBRDPA | National Leading Board for Rural Development and Poverty Alleviation |
| 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) |

Executive Summary

This report on the implementation of PRF from April to June 2009 covers remaining activities for Cycle V and Cycle VI and the preparation of Cycle VII.

Cycle V: 306 out of 307 planned subprojects are completed and 99% of the total budget has been transferred to Koumban bank accounts for implementation.

Cycle VI: at the end of June 2009, the implementation of 353 (99.4%) out of 355 subprojects has started with 298 subprojects (84%) completed, 41 subprojects having a completion rate over 50% and 14 subprojects (4%) under 50%. The implementation of two subprojects has not yet started due to insufficient budget availability to fulfill the work. At the end of June 2009, 66% of the total budget had been transferred to the different Koumban bank accounts for subproject implementation.

The planning of Cycle VII has started during this quarter with the update of the different Village Profiles and the organization of new training sessions to all field staff on how to collect these village profiles. Data entry at provincial level of the updated Village Profiles and of the outcomes of the different VNPA was completed. A first analysis of the poverty grading (PG) of the 1,425 villages covered by PRF in 19 Districts shows that 1,072 villages (75%) of the villages are poor (PG 0 to 2).

From cycle VII (2009-2010) onward, PRF will expand project activities to two new districts (Kalum and Dakcheung) in Sekong province. However, the planning and data collection process has not yet started in these two districts. A team is currently being put together to collect Village Profiles and organize Village Needs and Priorities Assessment from the beginning of August. It is expected that district prioritization meetings will be held at the beginning of October.

PRF has been very much involved in the launch of the harmonization process of all local participatory planning processes which will be led by the Ministry of Planning and Investment and by the National leading Board for Rural Development and Poverty Alleviation. It is expected that this process will be completed in the coming six months. The implementation of the new planning manual is expected to have a significant impact on the way subprojects funded by PRF are identified and selected by communities. In parallel to this process, discussions have been initiated among the different stakeholders involved in rural development and poverty reduction activities at village and koumban level about the development of a national program in these fields which would be coordinated by the National Leading Board. The role of PRF in the implementation of this program will be defined in the coming year and will direct the work which will be undertaken by PRF staff and other stakeholders to define the project future at the end of the current three-year funding period.

Discussions are under way with donors about the extension of PRF activities in the agriculture sector and about the development of a pilot project in 5 districts in which PRF would give the opportunity to communities to implement activities to improve their livelihood. It is expected that these two initiatives will start as early as Cycle VII (2009/2010).

Note: Because of delays taken in processing data collected during Cycle VII Village Needs and Priority Assessments and Koumban prioritization Meetings, related tables will be included in next quarterly report.

1. Subprojects Planning and Implementation

1.1 Cycle V Implementation Progress

By the end of June 2009, 306 subjects out of a total of 307 have been completed. One subproject (construction of a weir) in Sukuma district (Champasack) was permanently canceled. At the end of June 2009, budget transferred to koumban bank accounts reached a total of 34.8 billion Kip out of total 35 billion kip (99%). Details can be found in *Annex 1*.

1.2 Cycle VI Implementation Progress

For Cycle VI (2008-09) PRF activities are implemented in 19 districts from 6 provinces (including Luang Namtha). During the district decision meetings held in November 2008, 355 subprojects were selected for a total allocation of USD 4,323,060.

As of the end of June 2009, the implementation of 353 subprojects has started. 298 subprojects (84%) were completed. 41 subprojects (12%) had a completion rate higher than 50% and were expected to be completed by the end of August 2009. The implementation of 14 subprojects (4%) had already been launched with a completion rate lower than 50%. However, there are two subprojects (1%) which had not yet started: one in Luang Namtha and the other in Saravan. During this reporting period, 26.94 billion Kip (69.3% of the total budget) were transferred to PRF provincial accounts, of which 25.59 billion Kip (66%) have already been transferred to koumban bank accounts (see *annex 3*).

1.3 Analysis and Comparison between Cycle VI and Previous Cycles

As already mentioned in the last quarterly report, implementation started later than in previous cycles because of the need for PRF staff to get used to the new procedures developed in PRF updated Manual of Operations (June 2008) particularly in Luang Namtha where activities were supported for the first year. However, PRF staffs at all levels with the collaboration of local communities and government district staffs are working hard to complete all subprojects by the end of the fiscal year.

1.4 Cycle VII Preparation (2009-2010)

The preparation process for cycle VII has started at the beginning of March 2009. To improve the targeting process, PRF has revised the VP template and clarified the criteria used to decide whether an existing infrastructure is in operation and can therefore be considered when defining a village Poverty Grading. Training sessions were organized for all field staff and koumban coordinators in the targeted districts. Data collection at village level was completed at the end of April 2009. For cycle VII, Village Profiles collection and VNPA took place simultaneously.

At the end of June 2009, VP and VNPA data entry at provincial level was completed. A quick analysis of the different villages' poverty grading shows that out of a total of 1,425 villages in 19 Districts, 1,072 villages (75%). More details can be found in *Annex*.

From cycle VII, PRF will expand its activities to two new districts (Kalum and Dakcheung) in Sekong province. The data collection and the planning process will however start later than other provinces. It is expected that the district prioritization meetings will take place at the beginning of October. More information about PRF activities in Sekong will be provided in next quarterly report

2. Cooperation and Partnerships

2.1 Donors

A joint World Bank – Swiss Agency for Development and Cooperation (SDC) supervision mission took place during the first week of April. Although the mission was pleased with the global implementation of the program, an urgent need to review the targeting mechanism was identified and discussed with PRF. During a field visit in Luang Namtha province, the team observed issues related to the definition of the poverty grading (linked to improper use of the village profile guidelines by local authorities when collecting poverty data for the first time in this province). The supervision team and PRF management discussed these findings and agreed upon the need to consolidate the village profile collection process and to ensure that more subprojects are allocated to the poorest villages. From cycle VII onwards, at least 60% of the selected subprojects will need to be implemented in poor villages (Poverty Grading ranging from 0 to 2) corresponding to a minimum of 50% of the total subprojects' budget allocation.

This visit was also the occasion for the project stakeholders to confirm PRF strong commitment to support the smallest ethnic groups and of the need to further develop existing systems and communication tools to ensure that this is put into practice at local level. A brief review of PRF M&E systems was also conducted and an agreement was reached on a couple of actions to be taken in the coming few months.

In June 2009, the field work related to a World Bank regional M&E initiative aiming at measuring the Impact of Community-Driven Development Projects on Women's Empowerment was organized in two districts: Sukuma (Champasack) and Huameuang (Huaphan). The objective of this monitoring and evaluation (M&E) initiative is to develop and pilot relevant outcome indicators that can identify long term impacts of CDD projects on women's political, economic and social empowerment. This will include assessing the degree to which these projects improve women's economic opportunities; whether CDD projects contribute to increasing women's political empowerment beyond the projects themselves and whether the projects succeed in providing a better enabling environment for women's empowerment through changed perceptions of women's role and ability, and improved social opportunities for participation. Although the final report has not been issued yet, an informal debriefing with the consultants who conducted the work in Lao PDR was extremely positive on PRF contribution to women's empowerment.

2.2 Mass-based Organizations, Line Ministries and Other Projects

To ensure maximum effectiveness of PRF implementation and to avoid overlap between subprojects supported by PRF and other government activities, PRF cooperates with all concerned ministries (Ministry of Education, Ministry of Public Works and Transportation, Ministry of Public Health, Ministry of Agriculture and Forest, etc.) at local and national level to ensure that all the subprojects requested and selected by villagers are not part of the government's investment plans.

2.3 Others (including NLBRDPA)

Following the study tour of senior government officer in Indonesia at the end of 2008 during which the possibility for PRF to become a National Project after 2011 and taking into account the need for the Lao government to develop an harmonized planning system at local level, PRF has cooperated with the NLBRDPA and proposed to start discussion with all relevant stakeholders to jointly develop a single planning system. A meeting was organized by the NLBRDPA with the financial support of SDC and the technical support of PRF with the different stakeholders involved. The purpose of the meeting was to generate ideas and exchange lessons learnt in order to move towards the harmonization of participatory planning processes at Koumban level to be

used across sectors. The meeting also aimed at discussing the future of rural development and poverty alleviation strategy in the country and the role of the Poverty Reduction Fund in this strategy.

This two-day meeting consisted in two sessions:

1. Harmonization of participatory planning processes at local level: presentation of the different planning processes currently implemented in the country;
2. National Leading Board for Rural Development and Poverty Alleviation mandate with regard to the creation of a national program for rural development and poverty alleviation and future of the Poverty Reduction Fund.

Apart from the benefits of informal exchange about these important issues, the main outcome of the meeting is the agreement by participants to create a task force to explore ways to harmonize participatory planning at village and koumban level. It was also agreed to work towards the upgrade of PRF as a National Rural Development and Poverty Alleviation Program.

The NLBRDPA was assigned the responsibility to coordinate with the concerned ministries and set up the task force to develop a single participatory planning process.

3. Specific Activities during the Reporting Period

3.1 Community Development

3.3.1 Local Institutions' Capacity building

During the reporting period, PRF supported technically and financially the organization of quarterly coordination meetings by the Integrated Rural Development district offices in all target districts.

Two activities included in PRF Local Institutions Capacity Building annual work plan were postponed: provincial workshops to exchange on PRF implementation (Activity Nb. 1) will be organized at the end of Cycle VI implementation and the content of the training on Leadership and Participatory Planning approach (Activity 3.1) will be prepared once the different actors involved in the harmonization of existing participatory approaches will have met and defined a single planning process.

A new technical meeting with PACSA and NAPA on the development of a curriculum for government staff training at village and koumban level will take place next quarter.

In July, PRF has supported a Training of Trainers activity in two districts of Saravan. Teachers who benefited from this activity are now providing training to koumban committee members and to village headmen. It was decided not to implement this activity in Long district (Luang Namtha) as originally planned because a project funded by the European Union is already implementing similar activities in this area.

3.3.2 Capacity Building for Community

As part of cycle VI activities cycle VI, 134 training sub-projects were approved and implemented with PRF support. By the end of June 2009, most training sessions were completed and attended by 17,829 person including 6,568 women. As mentioned in previous report, a review of this activity was initiated. However, PRF believes that additional expertise is

needed to properly assess the way PRF is conducting this type of subprojects and has included the recruitment of a short-term consultant in a proposal submitted to the European Community to support this assessment and provide recommendations to ensure that PRF strategically selects the type of training it can support and that the training provided is of the best quality.

3.3.3 Information Education Communication

Donors and PRF management agreed during the month of May that the planned IEC activities should be formalized in a 4-month work plan (May – September 2009) and that from now on an annual work plan will be developed. This work plan was finalized and submitted to donors at the end of May.

Apart from regular ongoing activities, the following actions were taken during the reporting period:

Community Education

- Production of radio spots in ethnic languages (2 in Khmu, 2 in Hmong and 5 in Aka) and of ethnic groups folk songs (5 in Khmu, 5 in Hmong and 10 in Aka);
- Preparation of posters and guidelines about the different infrastructures Operations and Maintenance which should be completed by the end of October;
- The production of booklets to be used to train koumban teams in procurement and finance management was delayed. This activity will be included in next year work plan;
- Improved versions of posters explaining PRF project cycle and positive and negative lists were finalized and printed;
- The design of a poster on PRF Framework for Resettlement and Acquisition of Land or Assets (FRALA) is under process;

Public Information

- PRF six-monthly newsletter was finalized and distributed in June;
- The new PRF's T-shirt were designed, produced and distributed during PRF annual meeting in July 2009.

3.3.4 Feedback and Conflict Resolution Mechanism

This reporting period confirmed the necessity to review the way PRF existing Feedback and Conflict Resolution mechanism was designed and implemented as no feedbacks were reported from any of the provinces. The assessment started with the conduction of two field visits in Savannakhet (May) and Xieng Khouang (July). The CD team is analyzing the outcomes of these field visits and will issue a report summarizing the findings and issuing recommendations. The report should be issued by the end of September so that recommendations can be included in the updated version of PRF Manual of Operations to be finalized by November 2009.

3.2 Technical Assistance

The PRF organized a final inspection for a sample of sub-projects in May and June 2009 just before their hand-over to the communities. The objectives were to appraise the quality of the built infrastructures and of the implementation process (community involvement, transparency, accountability and respect of the procurement procedures). This quality control and monitoring

visits took place in the six provinces and were jointly conducted by PRF Technical Advisors and staffs from the concerned ministries. Visited sub-projects were randomly selected by PRF at the national office. Most of the subprojects were implemented following PRF standard designs and in accordance with line ministries standards.

During the reporting period, other major activities of the TA team included the follow up of incomplete subprojects from previous and current cycles, the revision of the data in PRF unit cost database and the monitoring of the rehabilitation of two infrastructures which were affected by floods.

3.3 Monitoring and Evaluation

3.3.1 Management and Information System (MIS)

To ensure the stability and effectiveness of PRF database system, PRF management information system (MIS) is progressively been upgraded. Most forms can now be converted into Excel datasheets and used for reporting.

The consultant company is now creating reporting templates so that PRF related monitoring system does not rely on tables created on excel spreadsheets and filled in manually with data sent from the field on a quarterly basis.

During the reporting period, the human resources database was designed and created by the consultant company (APIS). The training on the use of this system will be provided to the provincial secretaries who will be in charge of the data entry by the end of August 2009.

The financial database is also completed. However, the training of provincial financial officers is expected to take place in December 2009.

3.3.2 Reporting

To complete the third quarterly report, the team has followed the new reporting template developed and used to prepare the two previous reports. Slight changes were introduced to increase the quality of the report and to take into account comments provided by donors.

3.3.3 Other issues

During the period, the Monitoring and Evaluation Unit:

- monitored the physical progress of subprojects' implementation and of the disbursements to koumban bank accounts, analyzed Cycle VI implementation progress and supported the preparation of Cycle VII;
- supported the pilot M&E initiative to assess PRF impact on women empowerment and participated in the field work conducted in the two districts of Sukuma (Champasack) and Huameuang (Huaphan);
- Contributed to the preparation of PRF Annual Meeting and of its 13th National Administrative Board Meeting.

3.4 Administration and Finance

3.4.1 Human Resources and Training

No external training activities took place during the reporting period.

Two consultants left the PRF (*see annex 9*), one for the personal reason and the other had their contract terminated because of their performance not meeting PRF requirements during the six months probation period. Both positions have already been filled in.

3.4.2 Accounting and Finance

The Financial Monitoring Report (FMR) for the second quarter (January-March 2009) was submitted to the World Bank and SDC according to the agreed schedule. The WB provided suggestions and recommendations to improve the reporting format and include additional information for future reports. This will be taken into account when preparing next FMR.

The Financial team made small improvement of PRF chart of account. The updated chart has been used from May 2009.

In order to support and participate in PRF National Administrative Board meeting and in PRF Annual staff meeting organized in June and July 2009, the Financial Team has postponed the supervision visits to six provincial offices and the provision of on-the-job training of Provincial Accountant to next reporting period.

The SOE # 002 and 003 reports for IDA H4180 were submitted to the World Bank corresponding to a total replenishment request of USD 2,364,056.12.

It is now confirmed that the procurement process related to PRF financial audit for fiscal year 2008 / 2009 will be conducted by the Ministry of Finance and not by PRF as it was the case in previous year. The selected company will audit all WB funded projects in Laos.

3.4.3 Procurement

PRF updated Procurement Plan for the year 2009 was approved on May 20, 2009 by the World Bank. By the end of June 2009 all procurement contracts for goods were processed including 4 Pick-ups, 40 motorcycles and IT Equipment..

By the end of June 2009 most of the procurements included in the October – December 2008 plan were completed at the exception the procurement of 3 pick-ups and 1 minibus which should be finalised by the end of September 2009.

The following procurements of printing/publishing work for PRF Information Education Communication (IEC) strategy were conducted: brochures about PRF activities' cycle and PRF environment protection subprojects (contract signed on April 23, 2009 and brochures delivered on May 6, 2009) and printing of PRF newsletter no. 17 (contract signed on June 16, 2009 and delivery completed on June 26, 2009).

The procurement of most Cycle VI sub-projects has been completed. PRF Provincial procurement officers are now participating in works' inspection to approve the second payments to the contractors.

4. Planned activities for next quarter (July-September 2009)

4.1 Subprojects' Planning and Implementation

- Monitor and support the implementation and completion of Cycle VI subprojects;
- Complete the VP and VNPA data entry process and facilitate the organization of District Prioritization Meetings in 19 districts for Cycle VII;
- Launch the activities in Sekong province: staff recruitment and training, collection of VP and VNPA.

4.2 Cooperation and Partnership

- Continue supporting the NLBRDPA and MPI in the organization of technical meetings with the different line ministries to push forward local planning harmonization agenda and initiate discussion on the development of a national program supporting rural development and poverty reduction at village and koumban levels;
- Participate in the debriefing workshop and training session organized by the World Bank as part of the regional assessment of CDD projects' impact on women empowerment.

4.3 Community Development

- Continue the development of new IEC tools as specified in the 4-month work plan including the finalization of Operation and Maintenance posters and guidelines, booklets to be used for the training of koumban team in procurement and financial management, production of a documentary on the benefits of education (targeting villagers) and the development of posters on the need to provide a diversified diet to young children;
- Develop 2009 / 2010 IEC annual work plan;
- Contribute to the review of PRF manual of operations (including a new design of PRF Feedback and Conflict Resolution mechanism and the update of the different meeting guidelines);
- Recruit a consultant to support PRF in the review and improvement of PRF training subprojects' component;
- Organize a technical meeting with PACSA and NAPA to revive the collaboration between these institutions and PRF on the development of a new curriculum for government staff training at village and koumban levels;
- Support the organization of trainings of koumban and village education committees in Luang Namtha and Saravan;
- Organize Training of Trainers sessions in Saravan to contribute to an increase of the literacy of members of government koumban committees and Village Headmen;
- Develop 2009 / 2010 Local institutions Capacity work plan.

4.4 Technical Assistance

- Finalize the update of PRF unit cost database in the six existing provinces and start collecting data for Sekong province;

- Support PRF staff at provincial and district level in all provinces for the organization of Cycle VII subprojects survey and design;
- Continue following up the completion of remaining subprojects from previous cycles; and

4.5 Monitoring and Evaluation

- Preparation of the report to be presented to the sixth annual meeting (2008-09);
- Monitor the physical progress of subprojects' implementation and the transfers to koumban bank accounts;
- Review the capacity of the M&E team at National Level, review unit structure and staff TOR, recruit additional staff if necessary;
- Prepare all document needed for PRF website update;
- Prepare the implementation of an internal outcome and impact assessment of PRF activities since its inception in 2003 in order to submit a report to next National Administrative Board meeting in January 2010;
- Contribute to the preparation of Cycle VII, especially in Sekong province.

4.6 Administration and Finance

4.6.1 Finance

- Alongside one representative of SDC, PRF National Office finance team will organize financial supervision visits to Huaphan and Xiengkhuang at the end of August 2009. PRF financial staff will then continue the supervision in Savannakhet, Saravan, Champasak and Luang Namtha provinces in September 09;
- Recruitment and training of a new provincial Finance Officer in Luang Namtha;
- Recruitment and training of Sekong provincial officer;
- Preparation of PRF Financial Monitoring Report for the quarter April-June 2009.
- Preparation of the SOE # 003 and 004 for the quarterly July-September 2009
- Follow up with the Ministry of Finance the procurement process of the financial audit for fiscal year Oct 08 – Sept., 2009.

4.6.2 Procurement

National Office

- Follow-up of the delivery of 3 Pick-ups within the specified timeframe;
- Bid evaluation for 4 pick-ups, 40 motorcycles and IT Equipment (Procurement Plan 2009);
- Bid opening for the printing of posters and executive summary of the operation manual;
- Procurement of furniture and small office equipments (Procurement Plan Oct-Dec 2008) managed by the Provincial Procurement Officers;
- Follow up with the World Bank to organize a training session on procurement for PRF staff (scheduled on July 13, 2009).

Sub-Projects

- Follow up completion of pending sub-projects;

- Procurement of vaccines, guidebooks for vaccine and stationary on behalf of the Koumban Team for the “Medicine Box” sub-projects in Ta Oy district (Saravan);
- Monitor that all second payments to contractors are made on time by koumban teams as specified in the contract;
- Continue the revision of the evaluation criteria for contractors and suppliers and improve the bid evaluation process and forms for the Cycle VII implementation.

4.6.3 Human Resources

- Start the recruitment process for an Internal Audit Team Leader and an M&E Supporting Officer (National Office);
- Organize a Workshop on effective community facilitation for Community Development staff at all levels (National, Province and District levels);
- Organize the training for the procurement officers on the topic: “Procurement Process and Guidelines”;
- Organize a training on Human Resources Data entry (new MIS component) for all provincial secretaries;
- Recruit the district and provincial teams for Sekong province.

All teams will contribute to the review of PRF Manual of Operations which should be completed before the organization of Cycle VII District Decision Meeting (October 2009).

Annex 1: Number of villages per poverty grading by province and district, Cycle VII

| PROVINCE / DISTRICT | Number of Koumban | Number of Villages | Total Population | Number of Female | Number of Families | Poverty Grading | | | | | Villages eligible for full Menu of Options ** |
|-------------------------|-------------------|--------------------|------------------|------------------|--------------------|-----------------|--------------|--------------|--------------|--------------|-----------------------------------------------|
| | | | | | | PG0 | PG1 | PG2 | PG3 | PG4 | |
| | | | | | | Poor Villages | | | Better off | | |
| Luang Namtha | 29 | 186 | 71,448 | 35,697 | 14,764 | 22 | 48 | 55 | 48 | 13 | 125 |
| Long | 9 | 70 | 28,996 | 13,907 | 5,872 | 11 | 19 | 16 | 19 | 5 | 46 |
| Viengphouka | 7 | 46 | 20,293 | 10,296 | 4,080 | 1 | 8 | 18 | 15 | 4 | 27 |
| Nalae | 13 | 70 | 22,159 | 11,494 | 4,812 | 10 | 21 | 21 | 14 | 4 | 52 |
| Huaphanh | 70 | 478 | 177,187 | 87,754 | 30,966 | 89 | 133 | 129 | 96 | 31 | 351 |
| Huameaung | 9 | 77 | 30,543 | 15,135 | 4,909 | 14 | 21 | 21 | 16 | 5 | 56 |
| Viengthong | 13 | 71 | 26,794 | 13,504 | 6,005 | 1 | 17 | 28 | 22 | 3 | 46 |
| Viengxay | 14 | 105 | 33,863 | 16,604 | 6,863 | 8 | 13 | 30 | 36 | 18 | 51 |
| Xiengkhor | 12 | 58 | 25,738 | 12,564 | 4,387 | 12 | 21 | 18 | 7 | - | 51 |
| Xamtay | 22 | 167 | 60,249 | 29,947 | 8,802 | 54 | 61 | 32 | 15 | 5 | 147 |
| Xiengkhuang | 25 | 222 | 83,136 | 41,167 | 12,906 | 24 | 37 | 56 | 86 | 19 | 117 |
| Khoun | 8 | 89 | 32,791 | 16,742 | 5,154 | 5 | 9 | 22 | 39 | 14 | 36 |
| Nonghad | 13 | 106 | 36,603 | 17,869 | 5,472 | 17 | 25 | 27 | 35 | 2 | 69 |
| Thathome | 4 | 27 | 13,742 | 6,556 | 2,280 | 2 | 3 | 7 | 12 | 3 | 12 |
| Savannakhet | 51 | 328 | 152,657 | 76,277 | 28,563 | 75 | 110 | 106 | 33 | 4 | 291 |
| Sepone | 15 | 84 | 45,018 | 22,570 | 8,718 | 16 | 23 | 32 | 12 | 1 | 71 |
| Nong | 9 | 73 | 22,565 | 11,041 | 4,523 | 27 | 26 | 19 | - | 1 | 72 |
| Phin | 15 | 100 | 55,372 | 27,942 | 9,608 | 16 | 39 | 31 | 12 | 2 | 86 |
| Vilabury | 12 | 71 | 29,702 | 14,724 | 5,714 | 16 | 22 | 24 | 9 | - | 62 |
| Saravanh | 9 | 110 | 42,391 | 19,074 | 6,272 | 32 | 47 | 26 | 4 | 1 | 105 |
| Samouy | 4 | 54 | 12,908 | 6,298 | 2,163 | 10 | 22 | 18 | 3 | 1 | 50 |
| Ta oiy | 5 | 56 | 29,483 | 12,776 | 4,109 | 22 | 25 | 8 | 1 | - | 55 |
| Champasack | 11 | 101 | 99,202 | 49,857 | 18,529 | 17 | 32 | 34 | 16 | 2 | 83 |
| Sukuma | 6 | 56 | 51,409 | 26,142 | 9,568 | 8 | 20 | 20 | 6 | 2 | 48 |
| Bachieng | 5 | 45 | 47,793 | 23,715 | 8,961 | 9 | 12 | 14 | 10 | - | 35 |
| Total by grading | 195 | 1,425 | 626,021 | 309,826 | 112,000 | 259 | 407 | 406 | 283 | 70 | 1,072 |
| Percentage | | | | | | 0.04% | 0.07% | 0.06% | 0.05% | 0.01% | 0% |

Annex 2: Details of Village Relocations, in Cycle VII

| Provincial Name | Total number of villages | Number of Relocated villages since previous cycle VP collection (Between Cycle VI and Cycle VII) | | | | |
|-----------------|--------------------------|--------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| | | Physical | Admin | Tempor | Total | % |
| Luangnamtha | 186 | 0 | 0 | 0 | 0 | 0% |
| Huaphan | 478 | 0 | 0 | 0 | 0 | 0% |
| Xiengkhuang | 222 | 5 | 21 | 1 | 27 | 12% |
| Savannakhet | 328 | 5 | 12 | 17 | 34 | 10% |
| Saravane | 110 | 0 | 0 | 0 | 0 | 0% |
| Champasack | 101 | 0 | 0 | 0 | 0 | 0% |
| Total | 1,425 | 10 | 33 | 18 | 61 | 4% |

Annex 3: 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 |
| Total | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Annex 4: Subprojects completion (infrastructure and Training) by province, Cycle VI

| Province/Districts | Instructure Progressed by province | | | | | | Training Subproject Progressed by provinces | | | | |
|---------------------|------------------------------------|----------|-----------|------------|------------|--|---------------------------------------------|----------|-----------|------------|------------|
| | 0 | ≤50% | ≥50% | 100% | Total | | 0 | ≤50% | ≥50% | 100% | Total |
| Viengphoukha | 1 | 0 | 5 | 5 | 11 | | 0 | 0 | 4 | 3 | 7 |
| Long | 0 | 0 | 1 | 12 | 13 | | 0 | 0 | 2 | 7 | 9 |
| Nalae | 0 | 0 | 5 | 9 | 14 | | 0 | 0 | 2 | 9 | 11 |
| LUANG NAMTHA | 1 | 0 | 11 | 26 | 38 | | 0 | 0 | 8 | 19 | 27 |
| Xiengkhor | 0 | 0 | 1 | 11 | 12 | | 0 | 0 | 1 | 4 | 5 |
| Viengxay | 0 | 0 | 0 | 11 | 11 | | 0 | 3 | 0 | 1 | 4 |
| Huameaung | 0 | 0 | 0 | 12 | 12 | | 0 | 0 | 3 | 1 | 4 |
| Xamtay | 0 | 0 | 1 | 23 | 24 | | 0 | 1 | 2 | 1 | 4 |
| Viengthong | 0 | 0 | 1 | 11 | 12 | | 0 | 2 | 0 | 1 | 3 |
| HUAPHANH | 0 | 0 | 3 | 68 | 71 | | 0 | 6 | 6 | 8 | 20 |
| Nonghet | 0 | 0 | 0 | 10 | 10 | | 0 | 0 | 0 | 7 | 7 |
| Khoun | 0 | 0 | 0 | 11 | 11 | | 0 | 0 | 0 | 7 | 7 |
| Thathome | 0 | 0 | 0 | 6 | 6 | | 0 | 0 | 0 | 3 | 3 |
| XIENGKHOANG | 0 | 0 | 0 | 27 | 27 | | 0 | 0 | 0 | 17 | 17 |
| Sepone | 0 | 0 | 0 | 14 | 14 | | 0 | 0 | 2 | 7 | 9 |
| Nong | 0 | 0 | 0 | 7 | 7 | | 0 | 1 | 1 | 1 | 3 |
| Vilabury | 0 | 0 | 2 | 9 | 11 | | 0 | 0 | 0 | 7 | 7 |
| Phin | 0 | 0 | 1 | 12 | 13 | | 0 | 1 | 0 | 6 | 7 |
| SAVANNAKHET | 0 | 0 | 3 | 42 | 45 | | 0 | 2 | 3 | 21 | 26 |
| Samoi | 0 | 4 | 1 | 4 | 9 | | 0 | 0 | 0 | 8 | 8 |
| Ta oey | 1 | 0 | 2 | 8 | 11 | | 0 | 0 | 0 | 8 | 8 |
| SARAVAN | 1 | 4 | 3 | 12 | 20 | | 0 | 0 | 0 | 16 | 16 |
| Sukuma | 0 | 0 | 3 | 10 | 13 | | 0 | 0 | 0 | 12 | 12 |
| Bachieng | 0 | 2 | 2 | 5 | 9 | | 0 | 0 | 0 | 14 | 14 |
| CHAMPASACK | 0 | 2 | 5 | 15 | 22 | | 0 | 0 | 0 | 26 | 26 |
| Total | 2 | 6 | 25 | 190 | 223 | | 0 | 8 | 17 | 107 | 132 |

Annex 5: Subprojects completion by sector

| Cycle V | | | | |
|--------------------------------|--------------------------------|------------|------------|-------------|
| Sector | Implementation progress | | | |
| | 0% | ≤50 | ≥50 | 100% |
| Education | 0 | 0 | 0 | 87 |
| Public work and transportation | 0 | 0 | 0 | 85 |
| Health | 1 | 0 | 0 | 76 |
| Agriculture Infrastructure | 0 | 0 | 0 | 9 |
| Capacity Building | 0 | 0 | 0 | 49 |
| Total | 1 | 0 | 0 | 306 |

| Cycle VI | | | | |
|--------------------------------|--------------------------------|------------|------------|-------------|
| Sector | Implementation progress | | | |
| | 0% | ≤50 | ≥50 | 100% |
| Education | 0 | 3 | 8 | 54 |
| Public work and transportation | 0 | 1 | 7 | 54 |
| Health | 2 | 0 | 9 | 69 |
| Agriculture Infrastructure | 0 | 2 | 1 | 13 |
| Capacity Building | 0 | 8 | 16 | 108 |
| Total | 2 | 14 | 41 | 298 |
| % | 1% | 4% | 12% | 84% |

Annex 6: 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% |
| Huaphanh | 112 | 0 | 0 | 0 | 112 | 100% |
| Nonghet | 20 | 0 | 0 | 0 | 20 | 100% |
| Khoun | 11 | 0 | 0 | 0 | 11 | 100% |
| Kham | 10 | 0 | 0 | 0 | 10 | 100% |
| Xiengkhuang | 41 | 0 | 0 | 0 | 41 | 100% |
| Toumlan | 22 | 0 | 0 | 0 | 22 | 100% |
| Taoey | 17 | 0 | 0 | 0 | 17 | 100% |
| Samoi | 13 | 0 | 0 | 0 | 13 | 100% |
| Saravanh | 52 | 0 | 0 | 0 | 52 | 100% |
| Sepone | 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% |
| Savannakhet | 59 | 0 | 0 | 0 | 59 | 100% |
| Mounlapamok | 8 | 0 | 0 | 0 | 8 | 100% |
| Khong | 15 | 0 | 0 | 0 | 15 | 100% |
| Sukuma | 12 | 1 | 0 | 0 | 11 | 92% |
| Pathoumphone | 8 | 0 | 0 | 0 | 8 | 100% |
| Champasack | 43 | 1 | 0 | 0 | 42 | 98% |
| Total | 307 | 1 | 0 | 0 | 306 | 100% |

| Cycle VI | | | | | | |
|---------------------|----------------------|----------|-----------|-----------|------------|-------------|
| Province/Districts | Approved subprojects | 0% | ≤50% | ≥50% | 100% | % |
| Viengphoukha | 18 | 1 | - | 9 | 8 | 44% |
| Long | 22 | 0 | - | 3 | 19 | 86% |
| Nalae | 25 | 0 | - | 7 | 18 | 72% |
| Luang Namtha | 65 | 1 | 0 | 19 | 45 | 69% |
| Xiengkhor | 17 | 0 | - | 2 | 15 | 88% |
| Viengxay | 15 | 0 | 3 | - | 12 | 80% |
| Huameuang | 16 | 0 | - | 3 | 13 | 81% |
| Xamtay | 28 | 0 | 1 | 3 | 24 | 86% |
| Viengthong | 15 | 0 | 2 | 1 | 12 | 80% |
| Huapanh | 91 | 0 | 6 | 9 | 76 | 84% |
| Nonghet | 17 | 0 | - | - | 17 | 100% |
| Khoun | 18 | 0 | - | - | 18 | 100% |
| Thathome | 9 | 0 | - | - | 9 | 100% |
| Xiengkhouang | 44 | 0 | 0 | 0 | 44 | 100% |
| Sepone | 23 | 0 | - | 2 | 21 | 91% |
| Nong | 10 | 0 | 1 | 1 | 8 | 80% |
| Vilabury | 18 | 0 | - | 2 | 16 | 89% |
| Phin | 20 | 0 | 1 | 1 | 18 | 90% |
| Savannakhet | 71 | 0 | 2 | 6 | 63 | 89% |
| Samoiy | 17 | 0 | 4 | 1 | 12 | 71% |
| Ta oey | 19 | 1 | - | 2 | 16 | 84% |
| Saravan | 36 | 1 | 4 | 3 | 28 | 78% |
| Sukuma | 25 | - | - | 3 | 22 | 88% |
| Bachieng | 23 | - | 2 | 2 | 19 | 83% |
| Champasak | 48 | 0 | 2 | 5 | 41 | 85% |
| Total | 355 | 2 | 14 | 42 | 297 | 84% |

Annex 7: Budget transfers to PRF provincial bank accounts and to community Koumban accounts (end of June 2009)

| 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 A/C |
| Sobbaao | 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 | 1,925,092,842 | 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 | 13,232,893,047 | 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 | 1,860,540,429 | 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 | 2,004,500,000 | 1,973,297,932 | 1,973,364,124 | 98% |
| Nong | 1,596,000,000 | 1,577,000,000 | 1,545,871,339 | 1,546,011,720 | 98% |
| Vilabury | 2,052,000,000 | 2,004,500,000 | 1,975,492,626 | 1,975,520,161 | 99% |
| Phin | 2,128,000,000 | 2,242,000,000 | 2,242,014,995 | 2,242,000,000 | 100% |
| Savannakhet | 7,828,000,000 | 7,828,000,000 | 7,736,676,892 | 7,736,896,005 | 99% |
| Toumlane | 2,080,500,000 | 1,719,429,605 | 1,613,170,859 | 1,613,057,347 | 94% |
| Taoey | 2,061,500,000 | 2,050,532,005 | 1,933,331,656 | 1,932,941,726 | 94% |
| 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 | 5,144,204,726 | 5,144,470,083 | 94% |
| 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 | 865,196,731 | 865,196,731 | 98% |
| 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 | 35,274,784,678 | 34,796,971,046 | 34,797,455,516 | 99% |

| Cycle VI | | | | | | |
|--------------------|-----------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------------|-------------------------------------|
| Province/Districts | Approved Budget after Procurement | Transfer to provincial account | | | Transfer to koumban account | % of final budget transferred to KB |
| | | SDC | WB | Total | | |
| Viengphoukha | 1,963,485,809 | 758,177,605 | 427,475,025 | 1,185,652,630 | 1,184,635,657 | 60% |
| Long | 3,098,115,719 | 998,298,436 | 561,542,929 | 1,559,841,365 | 1,559,878,909 | 50% |
| Nalae | 2,267,268,909 | 621,889,722 | 349,812,970 | 971,702,692 | 971,673,000 | 43% |
| Luangnamtha | 7,328,870,437 | 2,378,365,763 | 1,338,830,924 | 3,717,196,687 | 3,716,187,566 | 51% |
| Xiengkhor | 1,471,966,424 | 898,023,245 | 505,138,076 | 1,403,161,321 | 1,403,161,321 | 95% |
| Viengxay | 1,141,718,942 | 684,068,214 | 384,788,370 | 1,068,856,584 | 1,068,856,584 | 94% |
| Huameaung | 1,670,171,543 | 941,521,267 | 529,605,712 | 1,471,126,979 | 1,471,126,979 | 88% |
| Xamtay | 3,511,356,010 | 1,381,681,402 | 777,195,789 | 2,158,877,191 | 2,158,877,191 | 61% |
| Viengthong | 1,851,216,676 | 1,144,185,272 | 643,604,215 | 1,787,789,487 | 1,787,789,487 | 97% |
| Huaphanh | 9,646,429,595 | 5,049,479,400 | 2,840,332,162 | 7,889,811,562 | 7,889,811,562 | 82% |
| Nonghet | 2,379,739,713 | 783,462,698 | 1,392,822,576 | 2,176,285,274 | 2,176,285,274 | 91% |
| Khoun | 1,528,346,141 | 514,878,470 | 915,339,516 | 1,430,217,986 | 1,430,217,986 | 94% |
| Thathome | 1,461,763,044 | 507,993,982 | 903,100,411 | 1,411,094,393 | 1,411,094,393 | 97% |
| Xiengkhuang | 5,369,848,898 | 1,806,335,150 | 3,211,262,503 | 5,017,597,653 | 5,017,597,653 | 93% |
| Sepone | 2,740,698,340 | 737,734,496 | 1,311,527,993 | 2,049,262,489 | 1,781,856,360 | 65% |
| Nong | 2,303,615,000 | 686,896,118 | 1,221,148,653 | 1,908,044,771 | 836,743,295 | 36% |
| Vilabury | 2,060,799,500 | 317,818,518 | 565,010,699 | 882,829,217 | 882,559,840 | 43% |
| Phin | 2,289,666,039 | 357,644,834 | 635,813,037 | 993,457,871 | 993,216,339 | 43% |
| Savannakhet | 9,394,778,879 | 2,100,093,966 | 3,733,500,382 | 5,833,594,348 | 4,494,375,834 | 48% |
| Samoiy | 1,974,264,689 | 302,487,742 | 537,755,987 | 840,243,729 | 840,160,819 | 43% |
| Ta oey | 2,239,783,048 | 491,138,923 | 873,135,862 | 1,364,274,785 | 1,364,363,862 | 61% |
| Saravanh | 4,214,047,737 | 793,626,665 | 1,410,891,849 | 2,204,518,514 | 2,204,524,681 | 52% |
| Sukuma | 1,419,285,355 | 320,631,393 | 570,011,256 | 890,642,649 | 890,642,649 | 63% |
| Bachiang | 1,502,865,005 | 500,799,474 | 890,310,010 | 1,391,109,484 | 1,379,637,353 | 92% |
| Champasack | 2,922,150,360 | 821,430,867 | 1,460,321,266 | 2,281,752,133 | 2,270,280,002 | 78% |
| Total | 38,876,125,906 | 12,949,331,811 | 13,995,139,086 | 26,944,470,897 | 25,592,777,298 | 66% |
| % | | 48% | 52% | 69% | 66% | |

Details of PRF budget and disbursement up to June 2009

| | 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 | |
| Annual Budget Allocation (USD) | 1,070,000 | 3,101,000 | 4,105,000 | 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 June 09 (billion Kip) | 11 | 32 | 44 | 44 | 34.79 | 25.6 | 191.39 |

Annex 8: Subprojects implementation status as of 30 June 2009

| | Cycle I-V | | |
|--------------|----------------------|--------------|----------|
| | Approved Subprojects | Active | Inactive |
| Laungnamtha | 0 | 0 | - |
| Viangphoukha | 0 | 0 | - |
| Long | 0 | 0 | - |
| Nalae | 0 | 0 | - |
| Huaphanh | 860 | 860 | - |
| Add | 134 | 134 | - |
| Sobbao | 103 | 103 | - |
| Xiangkhor | 144 | 144 | - |
| Viangxay | 128 | 128 | - |
| Huameuang | 108 | 108 | - |
| Xamtry | 200 | 200 | - |
| Viangthong | 43 | 43 | - |
| Xienghuang | 216 | 216 | - |
| Kham | 57 | 57 | - |
| Khoum | 80 | 80 | - |
| Nonghad | 79 | 79 | - |
| Savannakhet | 412 | 412 | - |
| Sepone | 151 | 151 | - |
| Nong | 63 | 63 | - |
| Vilabury | 104 | 104 | - |
| Phin | 94 | 94 | - |
| Saravanh | 167 | 166 | 1 |
| Ta oiy | 61 | 61 | - |
| Toumlane | 61 | 61 | - |
| Samouy | 45 | 44 | 1 |
| Champasack | 412 | 411 | 1 |
| Mounlapamouk | 112 | 112 | - |
| Khong | 114 | 114 | - |
| Pathoumphone | 86 | 86 | - |
| Soukuma | 100 | 99 | 1 |
| Bacheng | | | |
| Total | 2,067 | 2,065 | 2 |

| | Cycle VI | | |
|--------------|----------------------|------------|----------|
| | Approved Subprojects | Active | Inactive |
| Laungnamtha | 65 | 64 | 1 |
| Viangphoukha | 18 | 17 | 1 |
| Long | 22 | 22 | - |
| Nalae | 25 | 25 | - |
| Huaphanh | 91 | 91 | - |
| Add | | | |
| Sobbao | | | |
| Xiangkhor | 17 | 17 | - |
| Viangxay | 15 | 15 | - |
| Huameuang | 16 | 16 | - |
| Xamtry | 28 | 28 | - |
| Viangthong | 15 | 15 | - |
| Xienghuang | 44 | 44 | - |
| Kham | 17 | 17 | - |
| Khoum | 18 | 18 | - |
| Nonghad | 9 | 9 | - |
| Savannakhet | 71 | 71 | - |
| Sepone | 23 | 23 | - |
| Nong | 10 | 10 | - |
| Vilabury | 18 | 18 | - |
| Phin | 20 | 20 | - |
| Saravanh | 36 | 35 | 1 |
| Ta oiy | 19 | 18 | 1 |
| Toumlane | | | |
| Samouy | 17 | 17 | - |
| Champasack | 48 | 48 | - |
| Mounlapamouk | | | |
| Khong | | | |
| Pathoumphone | | | |
| Soukuma | 25 | 25 | - |
| Bacheng | 23 | 23 | - |
| Total | 355 | 353 | 2 |

Annex 9: Local Institutions Capacity Building (New Component)

| No. | Topic of Training | Location | | | | | Timing | Government Staff Attendance | | | | | |
|-------|--------------------------------------------------------------------------------------------------------------|---------------|-------------|----------------|----------|---------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|----------|---------------|--|
| | | Central Level | Prov. Level | District Level | KB Level | Village Level | | Central Level | Prov. Level | District Level | KB Level | Village Level | |
| 1 | Workshop to exchange experience on PRF implementation | | | | | | | | | | | | |
| 2 | Support MLCROPA quarterly district coordination meetings | | ? | ? | | | | 2 | 6 | 235 | 122 | 0 | |
| 3 | Training on Leadership and Participatory planning approach | | | | | | | | | | | | |
| 4 | Contribution to the design of a new training curriculum for government training at Koumban and village level | ? | | | | | | Informal Meeting organized at central level with PACSA , up to now, completed preparation and the training will start in October | | | | | |
| 5 | Support the District Department of Education (SRV) | | | ? | | | Apr-June 2009, prepared | 3 | 5 | 26 | 0 | 0 | |
| 6 | Support the District Department of Education (LNT) | | ? | | | | 6-10/1/2009 | 7 | 7 | 36 | 0 | 0 | |
| 7 | Literacy training for Koumban Committee members and Village Headmen | | | | ? | | May 2009, prepared | 0 | 2 | 28 | 10 | 682 | |
| 8 | Training on the use of the Engineering Software and on Computer Assisted Design* | ? | | | | | 2302-08/03/09 | 0 | 6 | 36 | | | |
| 9 | Training on Village Profile Data Collection for Cycle VII | | ? | ? | | | Feb & March, 2009 | 0 | 9 | 54 | 0 | 0 | |
| 10 | Training on effective community development | ? | | | | | June 2009, prepared | 6 | 10 | 38 | 0 | 0 | |
| TOTAL | | | | | | | | 12 | 35 | 415 | 132 | 682 | |

Annex 10: Training Subproject in each province

| Summary Training Sub-projects implemented in the cycle 6: | | | |
|-----------------------------------------------------------|---------------|---------------|--------------|
| No | Title | Participants | |
| | | Total | Females |
| 1 | Houaphan | 2,334 | 834 |
| 2 | Xiengkhouang | 585 | 194 |
| 3 | Luangnamtha | 5,151 | 2,352 |
| 4 | Savannakhet | 7,267 | 2,397 |
| 5 | Salavan | 1,665 | 540 |
| 6 | Champasak | 827 | 251 |
| | <i>total:</i> | 17,829 | 6,568 |

List of Training Subprojects in Cycle VI by province

| Huaphan | Budget | Number of Subproject | Number of Training | Total Attendants | Females |
|-------------------------------------|--------------------|----------------------|--------------------|------------------|------------|
| Awareness on Environment Management | 157,651,285 | 5 | - | 1,216 | 392 |
| Gender Mainstreaming | 9,953,920 | 1 | 4 | 426 | 224 |
| Cattle raising Method Training | 28,116,940 | 1 | 2 | 90 | 4 |
| Pig Raising Training | 32,433,670 | 2 | 4 | 90 | 24 |
| Poultry Raising Training | 70,710,427 | 3 | 9 | 241 | 59 |
| Veterinary training | 68,319,694 | 4 | 6 | 137 | 15 |
| Village saving group | 31,250,715 | 4 | 4 | 68 | 50 |
| Weaving training | 83,641,150 | 1 | 4 | 66 | 66 |
| Sub Total | 482,077,801 | 21 | 33 | 2,334 | 834 |

| Xieng Khouang | Budget | Number of Subproject | Number of Training | Total Attendants | Females |
|-------------------------------------------|-------------|----------------------|--------------------|------------------|---------|
| Awareness on Environment Management | 144,193,820 | 4 | 1 | 218 | 32 |
| Corn Planting Cultivation method Training | 10,979,800 | 1 | 1 | 21 | 4 |
| Fertilizer Produce | 4,372,350 | 1 | 1 | 19 | 7 |
| Gender Mainstreaming | 23,350,100 | 1 | 1 | 94 | 78 |
| Grass planting method Training | 9,399,780 | 1 | 1 | 20 | 4 |
| Cattle raising Method Training | 30,889,700 | 2 | 2 | 66 | 7 |
| Pig Raising Training | 11,425,790 | 1 | 1 | 25 | 7 |
| Rice cultivation training | 5,536,250 | 1 | 1 | 25 | 5 |
| teacher Stipend | 20,741,625 | 1 | 1 | 5 | 1 |
| Training on vegetable planting | 3,686,370 | 1 | 1 | 14 | 6 |
| Veterinary training | 7,928,940 | 1 | 1 | 20 | 1 |

| | | | | | |
|-----------------------------------|--------------------|-----------|-----------|------------|------------|
| Village Health Volunteer training | 7,762,080 | 1 | 1 | 24 | 12 |
| weaving training | 14,339,660 | 1 | 1 | 34 | 30 |
| Sub Total | 294,606,265 | 17 | 14 | 585 | 194 |

| Luangnamtha | Budget | Number of Subproject | Number of Training | Total Attendants | Females |
|---------------------------------------------|--------------------|-----------------------------|---------------------------|-------------------------|----------------|
| Awareness on Environment Management | 104,112,452 | 3 | 4 | 3,314 | 1,502 |
| Corn Planting Cultivation method Training | 2,804,360 | 1 | 1 | 5 | - |
| Fish Raising training | 6,072,592 | 1 | 1 | 28 | 1 |
| Gender Mainstreaming | 8,352,322 | 2 | 2 | 1,576 | 811 |
| Mid wife training | 29,843,704 | 2 | 2 | 26 | 2 |
| Cattle raising Method Training | 12,862,393 | 2 | 2 | 44 | 1 |
| Pig Raising Training | 10,446,775 | 2 | 2 | 40 | 7 |
| Poultry Raising Training | 14,042,351 | 3 | 3 | 34 | 9 |
| Sanitation and Hygiene training | 9,112,070 | 1 | 1 | 21 | 1 |
| teacher Stipend | 65,519,021 | 4 | 6 | 10 | 1 |
| Training on raining season crop cultivation | 2,540,856 | 1 | 1 | 5 | 3 |
| Veterinary training | 64,837,470 | 3 | 4 | 5 | - |
| Village Health Volunteer training | 13,653,402 | 1 | 2 | 15 | 2 |
| Village saving group | 11,477,877 | 1 | 1 | 25 | 12 |
| Water Supply O&M Training | 1,810,956 | 1 | 1 | 3 | - |
| Sub Total | 357,488,599 | 28 | 33 | 5,151 | 2,352 |

| Savannakhet | Budget | Number of Subproject | Number of Training | Total Attendants | Females |
|-------------------------------------|---------------|-----------------------------|---------------------------|-------------------------|----------------|
| Awareness on Environment Management | 97,905,620 | 4 | - | 3,106 | 1,538 |
| Banana cultivation | 12,605,083 | 1 | 1 | 20 | - |
| Fish Raising training | 26,982,910 | 1 | 2 | 58 | 4 |
| Gender Mainstreaming | 37,374,580 | 2 | 3 | 3,169 | 2,051 |
| Mushroom planting training | 6,932,930 | 1 | 1 | 9 | 3 |
| Cattle raising Method Training | 132,130,460 | 4 | 8 | 333 | 20 |
| Poultry Raising Training | 6,932,930 | 1 | 2 | 45 | 21 |
| Rice cultivation training | 26,706,870 | 3 | 5 | 146 | 13 |
| Training on Rubber tree management | 488,788,560 | 3 | 14 | 1,359 | 111 |
| Veterinary training | 34,548,775 | 2 | 3 | 81 | 3 |
| Village Health Volunteer training | 44,640,200 | 2 | 2 | 32 | 9 |

| | | | | | |
|----------------------|--------------------|-----------|-----------|--------------|--------------|
| Village saving group | 4,585,560 | 1 | 1 | 20 | 2 |
| weaving training | 52,838,390 | 1 | 3 | 60 | 60 |
| Sub Total | 972,972,868 | 26 | 45 | 8,438 | 3,835 |

| Saravan | Budget | Number of Subproject | Number of Training | Total Attendants | Females |
|-------------------------------------|--------------------|----------------------|--------------------|------------------|------------|
| Technique of Kathin tree Growing) | 4,891,470 | 1 | 3 | 82 | 26 |
| Awareness on Environment Management | 106,605,000 | 2 | 4 | 1,239 | 409 |
| Fruit tree growing training | 6,846,410 | 1 | 1 | 22 | 4 |
| Gender Mainstreaming | 4,542,300 | 1 | 1 | 95 | 35 |
| Mid wife training | 2,936,530 | 1 | 1 | 10 | 5 |
| Nurse upgrading | 12,127,220 | 1 | 1 | 18 | 6 |
| Rice cultivation training | 28,915,190 | 1 | 5 | 24 | 2 |
| Teacher Stipend | 82,248,590 | 3 | 4 | 74 | 19 |
| Training on Ruber tree management | 2,201,625 | 1 | 1 | 34 | 13 |
| Veterinary training | 15,943,370 | 2 | 2 | 35 | 5 |
| Village Health Volunteer training | 5,087,170 | 1 | 1 | 20 | 5 |
| weaving training | 21,877,200 | 1 | 1 | 12 | 11 |
| Sub Total | 294,222,075 | 16 | 25 | 1,665 | 540 |

| Champasack | Budget | Number of Subproject | Number of Training | Total Attendants | Females |
|----------------------------------------------|-------------|----------------------|--------------------|------------------|---------|
| Awareness on Environment Management | 45,217,000 | 2 | - | 95 | 19 |
| Corn Planting Cultivation method Training | 8,945,550 | 1 | 1 | 8 | - |
| Fish Riasing training | 46,465,360 | 3 | 6 | 102 | 22 |
| Fruit tree growing Training | 15,712,650 | 1 | 2 | 38 | 1 |
| 'Garlic Planting Method Training | 9,373,000 | 1 | 1 | 15 | 9 |
| Handing Craft Training | 12,451,670 | 1 | 1 | 10 | 10 |
| Mulberry planting silk worm raising training | 9,261,760 | 1 | 1 | 8 | 8 |
| Mulberry paper production | 8,363,600 | 1 | 1 | 10 | 9 |
| Mushroom planting training | 308,832,110 | 2 | 3 | 568 | 153 |
| Cattle raising Method Training | 59,535,030 | 2 | 5 | 158 | 9 |

| | | | | | |
|--------------------------------|----------------------|------------|------------|---------------|--------------|
| Pig Raising Training | 39,618,950 | 2 | 4 | 72 | 18 |
| Poultry Raising Training | 17,582,100 | 1 | 2 | 83 | 50 |
| Rice cultivation training | 17,670,680 | 1 | 3 | 54 | 7 |
| Tailor Training | 27,655,500 | 1 | 1 | 5 | 5 |
| Training on Food Processing | 10,912,850 | 1 | 1 | 10 | 9 |
| Training on Legume Cultivation | 21,326,150 | 2 | 2 | 42 | 11 |
| Village saving group | 7,251,200 | 1 | 1 | 20 | 5 |
| weaving training | 64,086,600 | 2 | 2 | 30 | 30 |
| Sub Total | 730,261,760 | 26 | 37 | 1,328 | 375 |
| Grand Total | 3,131,629,368 | 132 | 187 | 19,501 | 8,130 |

Annex 11: Attendance to meetings and Trainings organized by PRF

| Provinces/districts | Training on new Koumban Prioritisation Meeting (Cycle VII) | | | | | |
|---------------------|------------------------------------------------------------|------------|------------|-----------|----------------|-------------|
| | PRF Staff | GoL Staff | Total | Female | Percent female | Non Lao-Tai |
| Luang Namtha | | | | | | |
| Viengphoukah | 4 | 2 | 6 | 1 | 17% | 2 |
| Long | 20 | 13 | 33 | 5 | 15% | 24 |
| Nalae | 5 | 1 | 6 | 1 | 17% | 4 |
| Huaphan | | | | | | |
| Xiengkhor | 3 | 0 | 3 | 1 | 33% | 1 |
| Viengxay | 5 | 7 | 12 | 2 | 17% | 0 |
| Huamueang | 4 | 0 | 4 | 2 | 50% | 0 |
| Xamtay | 5 | 0 | 5 | 1 | 20% | 0 |
| Viengthong | 4 | 0 | 4 | 1 | 25% | 0 |
| Xiengkhuang | | | | | | |
| Thathome | 4 | 0 | 4 | 1 | 25% | 1 |
| Khoun | 4 | 0 | 4 | 1 | 25% | 0 |
| Nong Haet | 25 | 12 | 37 | 7 | 19% | 16 |
| Savannakhet | | | | | | |
| Sepone | 30 | 19 | 49 | 6 | 12% | 0 |
| Nong | 30 | 19 | 49 | 6 | 12% | 0 |
| Vilabouly | 113 | 33 | 146 | 10 | 7% | 0 |
| Phine | 34 | 19 | 54 | 10 | 19% | 0 |
| Champasack | | | | | | |
| Bachieng | 10 | 6 | 16 | 3 | 19% | 0 |
| Sukumma | 10 | 8 | 18 | 3 | 17% | 0 |
| Saravanh | | | | | | |
| Ta Oey | 4 | 0 | 4 | 1 | 25% | 1 |
| Samouay | 11 | 18 | 26 | 3 | 12% | 7 |
| Sekong | | | | | | |
| Kaluem | | | | | | |
| Dakchung | | | | | | |
| Grand Total | 325 | 157 | 480 | 65 | | 56 |

Note 1: The VP, VNPA and KSPPO will be organized at the same time for Sekong province and it expected to complete by October, 2009

Note 2: VNPA and KPM were organized during the reporting period but data have not yet been processed. This will be included in next quarterly report.

Annex 12: Numbers and percentage of PRF staff turnover during April-June 2009

| Positions | Gender | Reason for leaving | Replaced | % | |
|--------------------------------------------|------------------------|--------------------|---------------------------------------------|-----|------|
| National | No change | | | | |
| National office Total staff : 32 | | | | | |
| Huaphan | No change | | | | |
| Houaphan office Total staff: 34 | | | | | |
| Xiengkhoung | No change | | | | |
| Xiengkhoung office Total staff : 22 | | | | | |
| Luang Namtha | Provincial M&E Officer | Male | Termination of contract (performing issues) | Yes | 4.7% |
| Luang Namtha office Total staff: 21 | | | | | |
| Savannakhet | No change | | | | |
| Savannakhet office Total staff: 27 | | | | | |
| Champasack | DCD | Male | Resignation | Yes | 6.2% |
| Champasak office Total staff : 16 | | | | | |
| Saravan office | No change | | | | |
| Saravanh office Total staff : 16 | | | | | |
| Grand Total: | | 168 Staff | | | |
| Average of Percent of change: | | 0.6% | | | |

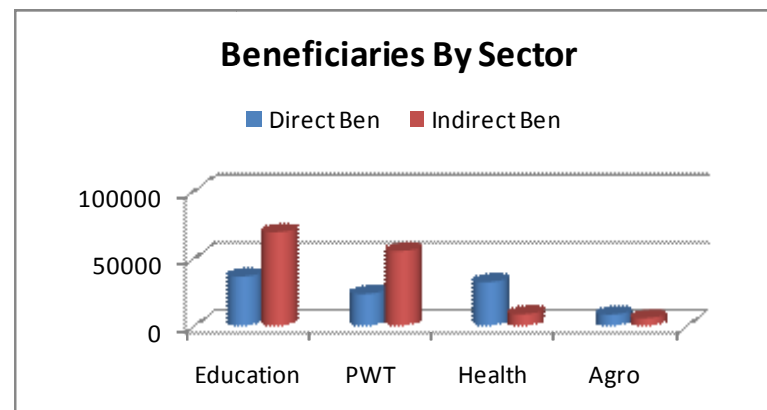
Annex 13: Number of Village and People Beneficiaries in Cycle VI Year 2008-2009

| No. | Provinces Districts | Education | | | | Public Work and Transport (PWT) | | | | Health | | | | | | |
|--------------------|---------------------|--------------|----------------------|---------------|------------------------|---------------------------------|--------------|-----------------------|---------------|------------------------|---------------|--------------|----------------------|---------------|------------------------|--------------|
| | | # subproject | Direct beneficiaries | | Indirect beneficiaries | | # subproject | Direct beneficiaryies | | Indirect beneficiaries | | # subproject | Direct beneficiaries | | Indirect beneficiaries | |
| | | | population | female | population | female | | population | female | population | female | | population | female | population | female |
| Huaphan | | | | | | | | | | | | | | | | |
| 1 | Xingkor | 2 | 1023 | 493 | 1418 | 705 | 2 | 1042 | 516 | 1849 | 920 | 6 | 1126 | 573 | 487 | 252 |
| 2 | Viengxay | | | | | | 6 | 1168 | 570 | 5126 | 2521 | 4 | 1188 | 561 | | |
| 3 | Xamtai | 3 | 865 | 393 | 4366 | 1022 | 8 | 1980 | 1015 | 8269 | 4172 | 13 | 5496 | 2,649 | | |
| 4 | Huamueang | 4 | 2755 | 1396 | | | 3 | 934 | 445 | 4741 | 2162 | 5 | 2727 | 1,309 | | |
| 5 | Viengthong | 2 | 830 | 380 | 424 | 205 | 1 | 550 | 296 | 434 | 221 | 8 | 2320 | 1,129 | | |
| Sum | | 11 | 5473 | 2662 | 6208 | 1932 | 20 | 5674 | 2842 | 20419 | 9996 | 36 | 12857 | 6221 | 487 | 252 |
| Luangnamtha | | | | | | | | | | | | | | | | |
| 1 | Viengphoukha | 3 | 2106 | 1052 | 11341 | 6005 | 2 | 601 | 199 | 2188 | 1096 | 6 | 1904 | 861 | | |
| 2 | Long | 3 | 1725 | 874 | | | 5 | 1491 | 754 | 2319 | 1194 | 3 | 1,188 | 594 | 1,507 | 732 |
| 3 | Nalae | 3 | 1183 | 154 | 2595 | 1274 | 7 | 2200 | 2430 | 5574 | 2822 | 4 | 1168 | 690 | 1,080 | 629 |
| Sum | | 9 | 5014 | 2080 | 13936 | 7279 | 14 | 4292 | 3383 | 10081 | 5112 | 13 | 4260 | 2145 | 2587 | 1361 |
| Xiengkhuang | | | | | | | | | | | | | | | | |
| 1 | Khoune | 2 | 771 | 418 | 1500 | 743 | 2 | 652 | 320 | 2100 | 1068 | 5 | 2,527 | 1,279 | - | - |
| 2 | Nong Het | 5 | 2624 | 1211 | 8585 | 4124 | 3 | 585 | 295 | 4416 | 2075 | 2 | 916 | 424 | 1,858 | 939 |
| 3 | Tha Thome | 1 | 393 | 188 | 578 | 276 | 0 | 0 | 0 | 0 | 0 | 5 | 2,373 | 1,213 | 916 | 455 |
| Sum | | 8 | 3788 | 1817 | 10663 | 5143 | 5 | 1237 | 615 | 6516 | 3143 | 12 | 5816 | 2916 | 2774 | 1394 |
| Savannakhet | | | | | | | | | | | | | | | | |
| 1 | Seponc | 4 | 997 | 522 | 0 | 0 | 5 | 2238 | 1100 | 2123 | 1003 | 5 | 2154 | 1,154 | - | - |
| 2 | Nong | 5 | 1409 | 692 | 1030 | 539 | 2 | 603 | 305 | 3745 | 1872 | 0 | 0 | - | - | - |
| 3 | Vilabury | 4 | 1802 | 910 | 1994 | 1014 | 3 | 1193 | 629 | 946 | 433 | 4 | 1887 | 937 | - | - |
| 4 | Phine | 4 | 1898 | 975 | 992 | 524 | 7 | 5200 | 2622 | 8323 | 4224 | 2 | 923 | 442 | 2,580 | 1,308 |
| Sum | | 17 | 6106 | 3099 | 4016 | 2077 | 17 | 9234 | 4656 | 15137 | 7532 | 11 | 4964 | 2533 | 2580 | 1308 |
| Saravane | | | | | | | | | | | | | | | | |
| 1 | Ta Oiy | 2 | 1299 | 581 | 7076 | 3607 | 2 | 706 | 385 | 801 | 368 | 3 | 1364 | 704 | | |
| 2 | Smuoay | 4 | 915 | 498 | 5920 | 2941 | 2 | 485 | 234 | 1008 | 502 | 2 | 1171 | 500 | | |
| Sum | | 6 | 2214 | 1079 | 12996 | 6548 | 4 | 1191 | 619 | 1809 | 870 | 5 | 2535 | 1204 | 0 | 0 |
| Champasack | | | | | | | | | | | | | | | | |
| 1 | Bachicng | 6 | 7194 | 3339 | 12350 | 6202 | | | | | | 2 | 1390 | 743 | | |
| 2 | Sukoumma | 8 | 6590 | 3275 | 9089 | 4686 | 2 | 1831 | 955 | 1302 | 698 | 1 | 439 | 216 | | |
| Sum | | 14 | 13784 | 6614 | 21439 | 10888 | 2 | 1831 | 955 | 1302 | 698 | 3 | 1829 | 959 | 0 | 0 |
| Total: | | 65 | 36,379 | 17,351 | 69,258 | 33,867 | 62 | 23,459 | 13,070 | 55,264 | 27,351 | 80 | 32,261 | 15,978 | 8,428 | 4,315 |

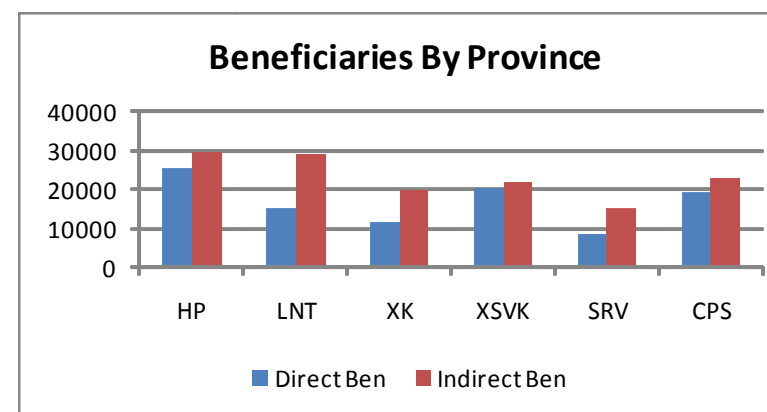
* Source : Monitoring and Evaluation Unit_ MISA

Note: Data updated since last report to include of people benefiting

| By Sector | # subproject | Direct beneficiaries | | Indirect beneficiaries | | % female |
|------------|--------------|----------------------|---------------|------------------------|---------------|------------|
| | | population | female | population | female | |
| Education | 65 | 36,379 | 17,351 | 69,258 | 33,867 | 49% |
| PWT | 62 | 23,459 | 13,070 | 55,264 | 27,351 | 49% |
| Health | 80 | 32,261 | 15,978 | 8,428 | 4,315 | 51% |
| Agro | 16 | 8,207 | 4,223 | 5,505 | 2,605 | 47% |
| SUM | 223 | 100,306 | 50,622 | 138,455 | 68,138 | 49% |



| By Province | # subproject | Direct beneficiaries | | Indirect beneficiaries | | % female |
|-------------|--------------|----------------------|---------------|------------------------|---------------|------------|
| | | population | female | population | female | |
| HP | 71 | 25,519 | 12,645 | 29,556 | 13,370 | 45% |
| LNT | 38 | 15,360 | 8,449 | 29,140 | 14,928 | 51% |
| XK | 27 | 11,340 | 5,589 | 19,953 | 9,680 | 49% |
| XSVK | 45 | 20,304 | 10,288 | 21,733 | 10,917 | 50% |
| SRV | 20 | 8,377 | 4,131 | 15,332 | 7,657 | 50% |
| CPS | 22 | 19,406 | 9,520 | 22,741 | 11,586 | 51% |
| SUM | 223 | 100,306 | 50,622 | 138,455 | 68,138 | 49% |



| Cycle VI: Villages Benefiting | | | | | | | |
|-------------------------------|--------------------------|-------------------------------|-----------------------|----------------------------------------|--------------------------------------------|------------------------------------------|----------------------------------------------|
| Province /District | Total Number of villages | Total Number of Poor villages | Number of subprojects | Number of villages benefiting directly | Number of poor village benefiting directly | Number of villages benefiting indirectly | Number of poor village benefiting indirectly |
| | | | | | | | |
| Luang Namtha | 187 | 82 | 65 | 65 | 24 | 170 | 83 |
| Xiengkhuang | 226 | 179 | 44 | 44 | 35 | 156 | 133 |
| Savannakhet | 347 | 307 | 71 | 78 | 42 | 280 | 246 |
| Saravanh | 113 | 102 | 36 | 38 | 31 | 131 | 115 |
| Champasack | 101 | 54 | 48 | 49 | 31 | 137 | 40 |
| Grand Total | 974 | 724 | 264 | 274 | 163 | 874 | 617 |
| Percentage | | | | 28% | 23% | 90% | 85% |

Annex 14: PRF's Expenditures (US\$) 30/06/2009

| By category | | Year 2008/09 | | | | | | Total Expenditures | |
|---------------------|---------------------------------------------|------------------|----------------|------------------|------------------|----------|------------------|--------------------|--------------------|
| No. | Categories | Budget | Expenditures | | | | Balance | 2002 to 01-10-2008 | 2002 to 30-06-2008 |
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| 1 | Sub-grant | 4,422,700 | 84,734 | 889,676 | 2,188,422 | | 1,259,867 | 17,693,695 | 20,856,528 |
| 2 | Consultant's Service | 1,152,000 | 178,914 | 245,167 | 259,709 | | 468,210 | 3,516,452 | 4,200,242 |
| 3 | Goods | 455,400 | 20,179 | 33,608 | 141,594 | | 260,019 | 407,802 | 603,183 |
| 4 | Works | 100,000 | 4,791 | 10,851 | 21,609 | | 62,749 | 80,657 | 117,908 |
| 5 | Incremental Operation Costs | 669,500 | 182,868 | 198,608 | 129,194 | | 158,830 | 1,999,744 | 2,510,414 |
| 7 | Training | 107,000 | 26,353 | 8,640 | 11,457 | | 60,550 | 279,710 | 326,160 |
| | PPF | | | | | | 0 | 308,835 | 308,835 |
| | Total | 6,906,600 | 497,839 | 1,386,551 | 2,751,986 | 0 | 2,270,225 | 24,286,895 | 28,923,270 |
| By Component | | Year 2008/09 | | | | | | Total Expenditures | |
| No. | Categories | Budget | Expenditures | | | | Balance | 2002 to 01-10-2008 | 2002 to 30-06-2008 |
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| 1 | Sub-Grants | 4,422,700 | 84,734 | 889,676 | 2,188,422 | 0 | 1,259,867 | 17,693,695 | 20,856,528 |
| 2 | Capacity Building | 1,131,400 | 143,088 | 98,286 | 205,628 | 0 | 684,399 | 3,218,819 | 3,665,820 |
| 2.1 | <i>Community Capacity Building</i> | 968,000 | 120,949 | 98,286 | 200,611 | 0 | 548,154 | 0 | 419,846 |
| 2.2 | <i>Local Institutions Capacity Building</i> | 163,400 | 22,139 | 0 | 5,016 | 0 | 136,245 | 0 | 27,155 |
| 3 | PRF Management | 1,352,500 | 270,017 | 398,589 | 357,936 | 0 | 325,958 | 3,374,382 | 4,400,924 |
| | PPF | | | | | | | 0 | 0 |
| | Total | 6,906,600 | 497,839 | 1,386,551 | 2,751,986 | 0 | 2,270,225 | 24,286,896 | 28,923,271 |

Annex 15: PRF's Budget Forecasts (US\$)

| Category No. | Categories | Year 2008/09 | | | |
|--------------|-----------------------------|------------------|--------------------------|------------------|-------------------------|
| | | Budget | Expenditures Q1, Q2 & Q3 | Forecasts Q4 | Balance |
| 1 | Sub-grants | 4,422,700 | 3,162,833 | 1,562,747 | -302,880 ⁽¹⁾ |
| 2 | Consultant's Service | 1,151,796 | 683,790 | 274,270 | 193,736 |
| 3 | Goods | 455,400 | 195,381 | 310,000 | -49,981 ⁽²⁾ |
| 4 | Works | 100,000 | 37,251 | 15,000 | 47,749 |
| 5 | Incremental Operation Costs | 669,030 | 510,670 | 87,330 | 71,030 |
| 7 | Training | 107,000 | 46,450 | 40,000 | 20,550 |
| | PPF | | | | |
| | Total | 6,905,926 | 4,636,375 | 2,289,347 | -19,796 |

CALCULATION OF FORECAST EXPENDITURES FOR LAST QUARTER

| | |
|------------------------------------------------------------------------|------------------|
| 1 Sub-grants | 1,562,747 |
| Remaining budget to be transferred for Cycle V subprojects | |
| Budget to be transferred for Cycle VI subprojects | 1,562,747 |
| 2 Consultant Services | 274,270 |
| Actual costs June 2009 (84000) x 3 months | 252,000 |
| New staff for Sekong (2 months) | 13,520 |
| Final payment for upgrade of MIS Database | 8,750 |
| 3 Goods | 310,000 |
| Procurement Plan 09 | 310,000 |
| 4 Works | 15,000 |
| 5 Incremental Operation Costs | 87,330 |
| Estimates of 3 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 - Luang Namtha) | 48,000 |
| Costs Quarter 1, 2 and 3 | 510,670 |
| Costs YTD from FMR June 2008 | 510,670 |
| Exceptional costs to be added | 70,000 |
| Local Institutions Capacity Building | 25,000 |
| Invitation of district and provincial counterparts to national meeting | 15,000 |
| Additional Costs (Sekong) | 30,000 |
| 6 Training | 40,000 |
| IEC Strategy | 30,000 |
| Other training activities | 10,000 |

JUSTIFICATION OF NEGATIVE BALANCES

| | | |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| ⁽¹⁾ | Expenditures for the first three quarters include delayed transfers of previous cycles allocations | 152,000 |
| | 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. | 151,000 |
| | Total | 303,000 |
| ⁽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. | |

NOTE: These budget forecasts do not include the support to 11 subprojects affected by floods last year. Approximately half of the 11 subprojects will not be implemented this year because of the start of the rainy season. They will mainly be funded with the balance which was remaining in the different koumban accounts at the end of Cycle V.

Annex 16: Procurement Monitoring (April-June 2009)

| Sr. | Descriptions | QTY | Contract No. | Proc. Method | Bank Review | Estimated Costs | Bidding Document Preparation | | | Bidding Process | | | | Contract | | | | | | Payment | | | Remarks | | | | | | |
|----------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------|------------------------|-------------|-----------------|------------------------------|-------------------|---------------------------|------------------------|-------------|----------------|---------------------------|---------------------|---------------------|------------------------------|---------------------------------------|-----------------|----------------|------------|---------------------------|--------------------|---------|------|--------------------------------|----------|----------|---------|---------|
| | | | | | | | Bidding Document Preparation | Pre-qualification | Bank Submitted & Received | Advertised /Invitation | Bid Opening | Bid Evaluation | Bank Submitted & Received | Contract Amount Kip | Contract Amount USD | Contractor | Notification of Award/ Purchase Order | Contract Signed | Bank Submitted | Inspection | Delivery/ Completion Date | First Payment 100% | | Date | Bank Warranty Guarantee Return | | | | |
| I VEHICLES | | | | | | Total: | 140,000 | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Pick Up 4x4 Diesel Engine | 4 | PRF/G-NCB/Vehicle/01-09 | NCB | Post | 80,000 | 3-Jun-09 | No | - | 3, 4 & 19-Jun-09 | 3-Jul-09 | 28-Jul-09 | - | 634,371,264 | 74,352.00 | Lao Ford City | 29-Jul-09 | | - | | | | | | | on going | | | |
| 2 | Light Motorbikes 125 cc off-road | 40 | PRF/G-NCB/Motorcycle/02-09 | NCB | Post | 60,000 | 3-Jun-09 | No | - | | 3-Jul-09 | 28-Jul-09 | - | 476,280,000 | 55,822.78 | Santiphab Suzuki Lao Factory | 29-Jul-09 | | - | | | | | | | | on going | | |
| II EQUIPMENTS | | | | | | Total: | 64,100 | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Laptop | 2 | PRF/G-NCB/Equipment/03-09 | NCB | Post | 64,100 | 3-Jun-09 | No | - | 3, 4 & 19-Jun-09 | 1-Jul-09 | 28-Jul-09 | - | 640,140,000 | 75,028.13 | NSV Computer | 29-Jul-09 | | | | | | | | | | on going | | |
| 2 | Desktop computer (including printer, UPS & software) | 37 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Printer B/W A3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Printer B/W A4 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | UPS (Server) | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Hub-switch 16 port | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Speaker sub-woofer 1000WA | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Photocopier | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| III Works | | | | | | Total: | 100,000 | | | | | | | | | | | | | | | | | | | | | | |
| 1 | National Renovation at national central level (Moving from MPI to NLBRDA) | | Vientiane PRF Office | NCB | Prior | 48,000 | | No | | | | | | | | | | | | | | | | | | | Pending | | |
| 1 | Upgrade of new offices at provinces level (Moving from MPI to NLBRDA) | | Houaphan Province | Shopping | Prior | 52,000 | | No | | | | | | | | | | | | | | | | | | | Pending | | |
| 2 | | | Xieng Khouang Province | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | Pending | |
| 3 | | | Luang Namtha Province | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | Pending |
| 4 | | | Savannahkhet Province | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | Pending |
| 5 | | | Champasack Province | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | Pending |
| 6 | | | Salavan Province | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | Pending |
| 1 | | Upgrade of new offices at districts level (Moving from MPI to NLBRDA) | | Xiengkhor District, HP | Shopping | | Prior | | No | | | | | | | | | | | | | | | | | | | | Pending |
| 2 | | | | Xamtay District, HP | Shopping | | Prior | | No | | | | | | | | | | | | | | | | | | | | Pending |
| 3 | | | | Huamuang District, HP | Shopping | | Prior | | No | | | | | | | | | | | | | | | | | | | | |
| 4 | | | Viengxay District, HP | Shopping | Prior | | No | | | | | | | | | | | | | | | | | | | | | Pending | |
| 5 | | | Viengthong District, HP | Shopping | Prior | | No | | | | | | | | | | | | | | | | | | | | | Pending | |
| 6 | | | Nonghad District, XK | Shopping | Prior | | No | | | | | | | | | | | | | | | | | | | | | Pending | |
| 7 | | | Khoun District, XK | Shopping | Prior | | No | | | | | | | | | | | | | | | | | | | | | Pending | |
| 8 | | | Thathom District, XK | Shopping | Prior | | No | | | | | | | | | | | | | | | | | | | | | Pending | |
| 9 | | | Long District, LNT | Shopping | Prior | | No | | | | | | | | | | | | | | | | | | | | | Pending | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------|--|----------------------------|----------|-------|----------------|--|----|--|--|--|--|--|--|----------------------|----------------|--|--|--|--|--|--|--|--|--|--|--|--|---------|---------|--|
| 10 | | Viengphoukha District, LNT | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | Pending | | |
| 11 | | Nalea District, LNT | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 12 | | Phin District, SVNK | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 13 | | Vilabouly District, SVNK | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 14 | | Sepone District, SVNK | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 15 | | Nong District, SVNK | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 16 | | Sukuma District, CPS | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 17 | | Bachieng District, CPS | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 18 | | Taoy District, SLV | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| 19 | | Samoy District, SLV | Shopping | Prior | | | No | | | | | | | | | | | | | | | | | | | | | | Pending | |
| All Total: | | | | | 304,100 | | | | | | | | | 1,750,791,264 | 205,203 | | | | | | | | | | | | | | | |

| IV Printing/Publishing | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--------------------------------------------------------------|-------|------------------------|----------|------|--------------------|-----------|----|---|---|-----------|-----------|---|-------------------|----------|-------------------|-----------|-----------|---|-----------|-----------|-------------------|-----------|---|----------|
| 1 | Brochure PRF Activities Cycle and PRF Environment Protection | 2,500 | 352/PRF/09 | Shopping | Post | 7,500,000 | 1-Apr-09 | No | - | - | 10-Apr-09 | 21-Apr-09 | - | 3,400,000 | | Sisavath Printing | 23-Apr-09 | 23-Apr-09 | - | 5-May-09 | 6-May-09 | 3,400,000 | 8-May-09 | - | Done |
| 2 | PRF Journal No. 17 | 3,800 | PRF/G-S/Printing/01-09 | Shopping | Post | 20,900,000 | 15-Jun-09 | No | - | - | 15-Jun-09 | 15-Jun-09 | - | 15,200,000 | | Sisavath Printing | 15-Jun-09 | 15-Jun-09 | - | 29-Jun-09 | 29-Jun-09 | 15,200,000 | 22-Jul-09 | - | Done |
| 3 | Poster + 437 Boxes | 5,610 | PRF/G-S/Printing/02-09 | Shopping | Post | 109,510,000 | 24-Jul-09 | No | - | - | 31-Jul-09 | 3-Aug-09 | - | | | | | | - | | | | | - | on going |
| All Total: | | | | | | 137,910,000 | | | | | | | | 18,600,000 | - | | | | | | | 18,600,000 | | | |