



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

Poverty Reduction Fund

Quarterly Progress Report
October – December 2009



Program Management Team

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Monitoring and Evaluation Team
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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 (October to December 2009) covers the implementation of the remaining activities in Cycle VI, the progression of Cycle VII and the launching of the activities of Cycle VIII. The planning of the PRF activities from January to March 2010 has been included in the second part of this report.

By the end of December 2009, 354 out of 355 Cycle VI subprojects have been implemented with 351 subprojects (99%) completed and 3 subprojects (1%) having a completion rate of more than 50%. At the end of December 2009, a total budget of 35.98 billion kip (92%) has been transferred to the Koumban bank accounts for subprojects implementation.

As a positive result of the decision made to fix a minimum percentage of subproject and subsequent budget allocated in the poorest villages (Grading 0-2) the number of subprojects implemented in the poorest villages (Grading 0-2) reach 85% for the Cycle VII compare to 47% of the total number of the subprojects implemented in the poorest village for the cycle VI.

463 subprojects have been selected in the Cycle VII including 277 infrastructure subprojects (60%). The other subprojects selected are related to trainings. By the end of December 2009, the implementation of 64 subprojects (14%) from Cycle VII has started.

The planning of Cycle VIII activities started in November 2009 with the collection of Village Profiles, the facilitation of Village Needs Priority Assessment (VNPA) and of Koumban Prioritization Meetings. These steps were implemented earlier than the previous cycles in order to re-align the PRF cycle with the Government's socio-economic development plan.

A joint supervision visit of the World Bank and the Swiss Agency for Development and Cooperation was held on 9-18 November 2009 to review the project's implementation. The supervision team also visited Huameuang District in Huaphan where they have had the opportunity to observe sound cooperation among various line-ministries, the NLBRDPA, and the PRF. During the supervision visit, a meeting was held between the Deputy Prime Minister and PRF donors. The different parties represented during this meeting agreed, in principle, to use the PRF as a key component to build a National Program to reach the Lao PDR objectives related to Rural Development and Poverty Alleviation.

In order to prepare the foundation of the National Program for Rural Development and Poverty Alleviation, the PRF team has started to increase the number of meetings and field visit invitations with the different concerned Ministries. During the last quarter of 2009, a meeting with the Ministry of Public Works and transportation was organized on this context.

1. Subprojects Planning and Implementation

1.1 Cycle VI Implementation Progress

By the end of December 2009, out of the 355 subprojects approved , 351 subprojects (99%) were completed, 3 (1%) had a completion rate above 50% and the implementation of 1 subproject in Saravan (spring gravity fed water system) has been cancelled because of the low quality of the water.

The budget transferred to koumban bank accounts up to December 2009 reached a total of 35.63 billion Kip or 91% of the total cycle budget (see annex 16).

1.2 Cycle VII Planning Progress

In Cycle VII (2009 - 2010), the PRF has supported the implementation of subprojects in 7 provinces (including Sekong) and 21 districts. After the Final District Decision Meetings (held in all districts, from October to December 2009), 463 subproject were approved. The Cycle VII includes 277 infrastructure subprojects (60%) and 186 training subprojects (40%).

As of December 2009, 64 subprojects has started to be implemented and 3 subprojects have a completion rate above 50% (see annex 13). All the other subprojects of the Cycle VII are under preparation.

1.3 Analysis and Comparison between Cycle VII and Previous Cycles

As a positive result of the decision made to fix a minimum percentage of subproject and subsequent budget allocated in the poorest villages (Grading 0-2) to ensure that the PRF pro-poor approach is effective, there is currently much more subprojects implemented in the poorest District in the Cycle VII compare to Cycle VI. For the cycle VII, the total number subprojects implemented in the poorest villages (Grading 0-2) reach 86% (Annex 3) compare to 47% of the total of the subprojects implemented in the poorest village in the cycle VI.

1.4 Cycle VIII Preparation

To align the work plan of the PRF with the Government work plan; the PRF has decided to adjust and set its activities schedule to be implemented earlier than the previous cycles. As a result, the PRF budget allocation will be aligned with the government's socio-economic development plan.

2. Cooperation and Partnerships

2.1 Donors

A joint team of the World Bank and the Swiss Agency for Development and Cooperation mission took place during November 9-18, 2009. The team has reviewed the progress made. The donors were satisfied with the overall progress of the subprojects implementation and more particularly about the significant improvement made to reinforce the pro-poor targeting procedure of the PRF. As a result, 84% of the Cycle VII sub-projects have benefited to poorest villages identified. Moreover, the team also congratulated the PRF team for the successful extension of the PRF intervention in Xekong province.

The team also visited Huameuang district in Huaphan province which provided several good examples of practical cooperation among various line-ministries, the NLBRDPA, and the PRF. The team found the cooperation quite effective at the district and Khoumphan levels.

The team welcomed the establishment of a task force led jointly by the NLBRDPA and the Ministry of Planning and Investment. The purpose of this task force is to review and share the experiences made in the area of participatory planning with the community and the local authorities. The team looks forward to receive details on the schedule and deadline for completion and the outcomes of this platform. Both World Bank and SDC expressed an interest in supporting this process and commenting on the outcomes.

2.2 Mass-based Organizations, Line Ministries and Other Projects

During the reporting period, PRF met with the staff of the Ministry of Public Works and Transportation to discuss possible interaction and cooperation in order to ensure sound integration of subprojects supported by the PRF in the planning of activities of the Ministry of Public Work and Transportation at the Khoumphan implementation level.

The PRF team has regularly cooperated with all line Ministries to ensure a good communication at all time. For instance, PRF has invited the Administrative Board representative of each concerned Ministries to visit some of the subproject sites in every provinces the PRF is working with. The purpose of this process is to increase the understanding among the different line ministries about the PRF program and activities.

3. Specific activities during the reporting period

3.1 Monitoring and Evaluation

3.1.1 Management and Information System (MIS)

The PRF Management Information System (MIS) has been fully upgraded and implemented in the 7 provinces of PRF projects' location, including the upgrade of the HR and financial administrative components

To ensure that this new component are used effectively, a training was held in Vientiane on 24-26 November 2009 for all M&E staff at the National and Provincial level (See annex 15).

3.1.2 Reporting

The fourth quarterly progress report has been finalized and sent to the GOL and donors.

3.1.3 Other issues

During the last quarter, the Monitoring and Evaluation Unit:

- Monitored the physical progress of subproject implementation and the level of disbursement to kouban bank accounts for Cycle VI and Cycle VII;
- Participated in district prioritization meetings for Cycle VIII;
- Monitored and checked the data entry for Cycle VIII;
- Designed and conducted an internal review of subprojects' sustainability from Cycle I to Cycle VI.

Several reports in Lao language will have to be developed and distributed to Government ministries representatives involved, in the PRF Administrative Board as to review and evaluate the impacts of the PRF. These reports will be used in order to prepare the national project on Rural Development and Poverty Alleviation. To fulfill this task, external consultants have been identified and the next step will be to prepare the implementation of the evaluation during the year 2010.

In order to launch the preparation of these documents for the NLBRDPA, the PRF team has started to implement an internal evaluation of the sustainability of the infrastructure implemented by the PRF in 3 provinces (Champassak, Houaphanh and Savannakheth) and respectively 3 Districts. The findings has been

documented in Lao and the English translation of the executive summary of the report will be integrated in the next quarterly progress report. The findings are quite positive regarding the sustainability of the infrastructures implemented through the PRF as 86% of the infrastructure visited is considered to be very well maintained.

As a next step, it has been decided to extend the internal subprojects sustainability evaluation to all the previous Cycles (Cycle I to Cycle VI) and in all districts where the PRF is working. .

3.2 Technical Assistance

The quality control of the subprojects has been identified as an issue by the PRF National team. In cycle VII, the PRF has invited District technical staff of the different line ministries to be part of the follow up and quality monitoring of the subprojects.

3.3 Community Development

3.3.1 Information Education and Communication (IEC) Community Education

- Developing of the IEC annual work plan for 2009-2010 completed;
- 50% of the development and printing of the specific guidelines for all IEC tools Completed (specify which specific guideline has been completed at this stage);
- Development and distribution of the FRALA and Land Use Planning posters to all the Koumban teams completed;
- Continued the development of new IEC tools:
 - Operation and Maintenance Water Gravity fed system booklets to be used for further training for the Koumban teams;
 - Second draft booklets to be used to train Koumban teams on procurement and financial management;
 - Documentary on the procurement management Process (targeting Koumban teams); and the benefits of education (targeting villagers).

3.3.2 Public Information

- Designing printing and distribution of the 2010 calendar to concerned organizations completed.

3.3.3 Community Capacity Building

- Completed training of the CD team in Sekong province, on how to prepare a Training Subproject proposal;

- Following up and support to the District PRF team and Koumban team for the implementation of the Cycle VII Training Subprojects Budgets;
- monitoring of the VNPA process for the cycle VIII in all target provinces;
- Organizing District Prioritization meeting in all target districts for the cycle VIII.

3.4 Administration and Finance

3.4.1 Procurement

By the end of December 2009 most of the contracts for Procurement Plan 2009 (including Sekong province) have been signed and the goods have been delivered to the PRF Vientiane office and to the project sites (pick-up trucks, motorcycles, computers, photocopiers, fax machines and calculators).

With the amendment regards to the procurement of 3 pick-ups, the PRF team went through the all procurement process with the concerned Ministries. At this stage, the procurement process will be completed in March 2010. The amount specified in the bid will not be affected by the amendment.

(The procurement of printing/publishing of PRF posters (make use of slope land and FRALA) and book printing (Project Permanent Assessment) has been completed, and the materials delivered to the Provincial and District level in December, 2009.

The National Procurement Team has organized a 2-day training program for the Provincial Coordinators, District Coordinators and Provincial Procurement Officers. The training aimed at strengthening and enhancing the knowledge on procurement procedures (especially the process of bid opening and evaluation) and the preparation of the evaluation reports. During this quarter, this training has been implemented at Champasack (October 8-9, 2009) and Luang Namtha (October 12-13, 2009).

Following on the District Decision Meeting to strengthen and enhance the knowledge of procurement procedures, rules and regulations (especially the procedures and the bid opening process and evaluation) and the preparation of the evaluation reports, the National Procurement Team has organized a 1-day training program for the Koumban Representative Team of each targeted district. The evaluation report need to be completed for the upcoming projects in cycle VII and the bid opening is expected to be done by January 2010.

The Bidding Documents (BDs) and Request for Quotations (RFQs) for the first contract of goods and works related to the cycle VII sub-projects was submitted to the Bank on January 14, 2010. The PRF received the approval for using the RFQs on December 4, 2009 and BDs on December 7, 2009.

The bid opening and evaluation for the procurement of subproject using the shopping procurement method was held in December 2009. For the procurement of subprojects for which communities have to follow the national competitive bidding method, the bid opening is expected to take place at the beginning of January 2010.

3.4.2 Finance

The PRF Finance Unit has submitted the FMR to IDA and SDC according to plan. The financial report of this quarter has covered the closing year September 30, 2009 and SOE (Replenishment Application) # 0008, 0009 and 0010 for the period October-December 2009. The documents were submitted and approved by the World Bank for a total amount of USD 1,224,695.25.

The financial team has conducted training in Luang Namtha and Sekong provinces related to the subproject financial management for Koumban representatives. The purpose of the training is to improve their understanding of the financial processes before implementing the subproject payment at the Koumban level for the fiscal year 2009-2010.

The National Financial Unit has organized an inspection visit in Luang Namtha province related to the Internal Audit period from October 2008 to March 2009. The purpose of this visit was to ensure that all financial and related supporting documents are done according to the PRF standard by the provincial and district offices and that the PRF finance and administration manual are understood and followed.

As it has been decided that the EC “European Commission Funding” (Agriculture subprojects) will be used to support the PRF subprojects but not the related operational costs. Therefore, the financial management of EC fund will be implemented according to SDC procedures.

3.4.3 Human Resources

The PRF staff turnover rate at the Provincial and District level during the last quarter of 2009 has been divided by two compared to the third quarter 2009.

Three PRF employees moved to the government sector and one PRF employee has decided to work for another project with more competitive salary and incentive.

One finance and Budget Officer based at the PRF National office has been identified and interviewed. Unfortunately, his salary expectation doesn't fit into the PRF budget allocated for this position. The position will be re-advertised in the National news paper.

4. Planned Activities for next quarter (January-March 2010)

4.1 Subprojects' Planning and Implementation

- Complete monitoring of sub-projects implemented in Cycle VI;
- Continue monitoring of sub-projects implemented during the Cycle VII (progress and disbursement);
- Organize the District Prioritization Meetings for Cycle VIII in 19 districts (Sekong Districts will use the same data as in Cycle VII);
- Check all data for Cycle VII and Cycle VIII to ensure data accuracy;
- Survey the subprojects feasibility for Cycle VIII.

4.2 Cooperation and Partnership

- Continue working with the NLBRDPA and MPI on the Harmonization of planning processes at village and Koumban levels;
- Assign the representatives from line ministries to constitute a task force committee to prepare for the Rural Development and Poverty Alleviation plan;
- Prepare the donors' supervision visit (May 2010), including a field trip.

4.3 Monitoring and Evaluation

- Finalize the annual work plan and budget of Cycle VII and draft of Cycle VIII;
- Prepare district sub-projects prioritization of Cycle VIII;
- Conduct poverty analysis (comparison of Cycle VI, VII and VIII);
- Summarize district final decision meeting outputs and process of poverty ranking and sub-project type;
- Monitor the physical and disbursement process for Cycle VI & VII Subproject implementation including the progress of budget transfer to Koumban bank account;
- Support new provincial Monitoring and Evaluation staff to capture efficiency and adequacy of the monitoring and evaluation system (provincial, district and village levels) and make sure all information according to MIS instruments are included in the MIS system;
- Collect and enter all village profile (VP) to MIS system;
- Prepare draft of District Budget Allocation for Cycle VIII;. Thus, all priority needs from village and koumban levels should have village classification before District Prioritization Meeting, which will be organized by first week of February 2010;
- Prepare matrix formula table for District Prioritization Meeting (DPM), to make sure that all priorities and subproject selected for design survey strict with pro-poor targeting;

- Complete final version of the ToR for the Participatory Approach Assessment to be submitted to the donors for no objection. Finalize the ToR for the Technical Assessment;
- Prepare the Codebook for all MIS and M&E staff at National and Provincial Level;
- Prepare the Annual Report 2009;
- Prepare the content and objective of a workshop on M&E the Community Driven Development (CDD) sector to share experience with other World Bank and SDC project in Laos.

4.4 Technical Assistance

- subprojects implementation monitoring visit in six districts (Cycle VII);
- Assist the survey and design of the critical subprojects in provinces;
- Attend the District Prioritization Meeting, District Decision Meeting and the technical training
- Field visit on the subprojects damaged by the typhoon Ketsana in Saravan and Sekong provinces;
- Assist the procurement process at the provincial level.

4.5 Community Development

4.5.1 Community Education

- Continue developing documentary targeting the local communities on the benefits of education for their children ;
- Develop a new operation and maintenance water supply poster to be used for the koumban teams trainings;
- Follow up and support information dissemination to the community and promotion the use of IEC tools for implementation of Cycle VII;
- Develop 10 spots in Ngee and Treng languages:
 - Finalize the Operation and Maintenance Gravity fed system booklets to be used for the training of koumban teams;
 - Finalize the booklets to train Koumban teams on procurement and financial management;
 - Finalize documentary on procurement management Process (targeting Koumban teams);
 - Continue developing and printing specific guidelines for all IEC tools.

4.5.2 Public Information

- Continue providing regular articles to national newspapers (Lao Women Union, Health Education Center New paper, newsletter) and other Development agencies about PRF activities;
- Continue providing, at least twice a week, live interviews with PRF staff, local authorities and other stakeholders about PRF activities and implementation progress to “Hop ban Pharn Muang” Program on Lao National Radio (National coverage);
- Continue providing 1 article per week to "Loung sang Loung sa" Program on Lao National Radio (National coverage): reports and live interviews with PRF staff, local authorities and other stakeholders about PRF activities and implementation progress;
 - Continue developing PRF Notebook for year 2010;
 - Continue drafting Quarterly Newsletter (October to December 2009);
 - Organize a Forum on Awareness Raising to Address Poverty for the Lao Journalist Association.

4.5.3 Community and Institutional Capacity Building

- Continue following up and supporting the implementation of Cycle VII Training Subprojects Budgets;
- Organize District Decision Meeting in all targeted district.

4.6 Administration and Finance

4.6.1 Procurement

National Office:

- Follow up with the delivery of 3 pick-up trucks from the Mitsu Lao Co.;
- Conduct the bid opening and evaluation for the procurement of solar cells, medical equipments, and school books for subprojects in cycle VII.

Sub-Project:

- Conduct the training on procurement procedures and the process of bid opening and evaluation (including reporting) for the KoumBan Representative Team after District Decision Meeting in Sekong Province;
- Prepare the procurement plan for subprojects of cycle VII (including Sekong Province) to be submitted to the World Bank.
- Prepare Request for the Quotation and Bidding Document for subprojects (cycle VII) for Sekong Province and submit to the World Bank for approval;

- Conduct bid opening and evaluation for subprojects of cycle VII for Sekong Province (February 2010);
- Monitor and follow up with the bid evaluation reports from each province;
- Monitor and follow up the submission of the signed contracts to the World Bank.

4.6.2 Finance

- Prepare financial documents for external audit for the FY 2009 (started early February 2010);
- Prepare FMR (First quarterly report FY 2010 October-December 2009) and SOED#011, 012 and 013 for October-December 2009;
- Complete payment of 355 subprojects in Cycle VI and budget follow up;
- Study options for the financial management of the Education Project (Ministry of Education) to merge IDA and SDC funds into a specific bank account (suggested during the last WB supervision in November 2009).

4.6.3 Human Resources

- Revise and update ToR for all positions;
- Recruit six new PRF employees based in Xekong (already approved by the donors).

ANNEXES

Annex 1: Overview of Project Coverage from Cycle I-VII (2003-2010)

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Cycle VI	Cycle VII
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Provinces	3	3	5	5	5	6	7
District	10	14	20	21	21	19	21
Khet / Koumban	121	188	239	252	161	195	214
Villages	913	1,412	1,913	1,880	1,268	1,458	1,567
Poor villages	666	1,089	1,464	1,499	985	994	1,194

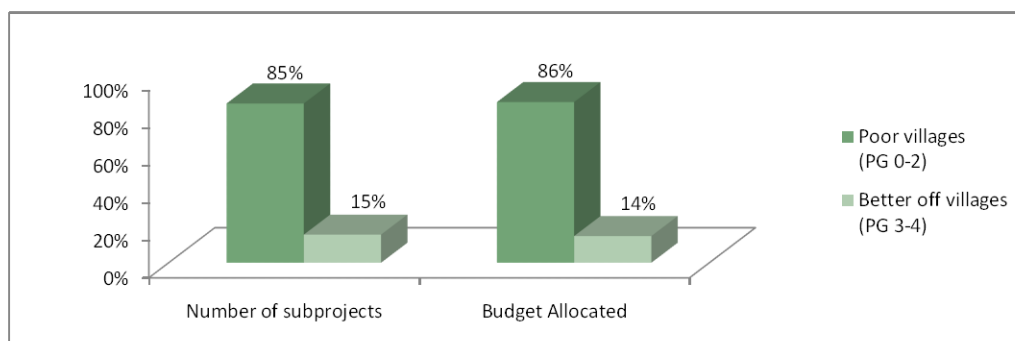
Annex 2: Number of villages per poverty grading by province and district, Cycle VII

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	186	71,241	35,597	14,565	22	48	55	48	13	125
Long	9	70	28,996	13,907	5,728	11	19	16	19	5	46
Viengphouka	7	46	20,293	10,296	4,080	1	8	18	15	4	27
Nalae	13	70	21,952	11,394	4,757	10	21	21	14	4	52
Huaphanh	69	478	177,417	87,874	31,001	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	13	105	33,863	16,604	6,863	8	13	30	36	18	51
Xiengkhor	12	58	25,968	12,684	4,422	12	21	18	7	0	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	52	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	0	1	72
Phin	15	100	55,372	27,942	9,608	16	39	31	12	2	86
Vilabury	13	71	29,702	14,724	5,714	16	22	24	9	0	62
Saravanh	9	110	42,391	18,774	6,332	32	47	26	4	1	105
Samouy	4	54	12,908	6,298	2,223	10	22	18	3	1	50
Ta oiy	5	56	29,483	12,476	4,109	22	25	8	1	0	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	0	35
Sekong	19	142	34,496	17,375	6,387	45	43	34	20	-	122
Kaleum	11	62	14,706	7,463	2,669	24	18	15	5	0	57
Dakjeung	8	80	19,790	9,912	3,718	21	25	19	15	0	65
Total by grading	214	1,567	660,540	326,921	118,283	304	450	440	303	70	1,194
Percentage						19%	29%	28%	19%	4%	76%

Annex 3: PRF Infrastructure Subprojects' budget benefiting poor and better off villages - Cycle VII

Provinces/districts	Budget to Poor villages (PG 0-2)	# of subprojects	Budget to better off villages (PG 3-4)	# of subprojects	Total
Luang Namtha	3,848,909,444	31	1,447,833,268	9	5,296,742,712
Long	1,301,319,823	10	516,974,309	4	1,818,294,132
Nalae	1,550,884,854	8	333,482,980	3	1,884,367,834
Viengphouka	996,704,767	13	597,375,979	2	1,594,080,746
Huaphanh	10,886,379,236	73	2,086,443,907	13	12,972,823,143
Huameaung	1,433,277,882	10	836,392,267	3	2,269,670,149
Viengthong	1,657,915,359	10	314,963,258	3	1,972,878,617
Viengxay	1,391,318,719	14	700,604,556	5	2,091,923,275
Xiengkhor	2,012,467,863	14	163,453,909	1	2,175,921,772
Xamtay	4,391,399,413	25	71,029,917	1	4,462,429,330
Xiengkhuang	4,569,220,353	23	2,313,754,848	11	6,882,975,201
Khoun	1,728,096,747	11	841,238,568	5	2,569,335,315
Nonghad	1,529,486,085	7	1,172,725,008	4	2,702,211,093
Thathome	1,311,637,521	5	299,791,272	2	1,611,428,793
Savannakhet	9,234,523,052	48	521,717,204	5	9,756,240,256
Sepone	3,080,946,348	15	0	0	3,080,946,348
Vilabury	1,664,784,358	10	90,891,798	1	1,755,676,156
Nong	1,825,914,815	8	0	0	1,825,914,815
Phin	2,662,877,531	15	430,825,406	4	3,093,702,937
Saravanh	3,383,061,508	17	301,390,417	1	3,684,451,925
Ta oiy	1,865,721,056	10	0	0	1,865,721,056
Samouy	1,517,340,452	7	301,390,417	1	1,818,730,869
Champasack	5,525,300,135	22	107,989,389	1	5,633,289,524
Bachieng	2,701,001,149	9	107,989,389	1	2,808,990,538
Sukuma	2,824,298,986	13	0	0	2,824,298,986
Sekong	3,695,700,020	22	36,059,628	1	3,731,759,648
Kaleum	1,880,960,043	15	0	0	1,880,960,043
Dakjeung	1,814,739,977	7	36,059,628	1	1,850,799,605
Total by poverty grading	41,143,093,748	236	6,815,188,661	41	47,958,282,409
Percentage	86%	85%	14%	15%	100%

	Poor villages (PG 0-2)	Better off villages (PG 3-4)	Total
Number of subprojects	85%	15%	100%
Budget Allocated	86%	14%	100%



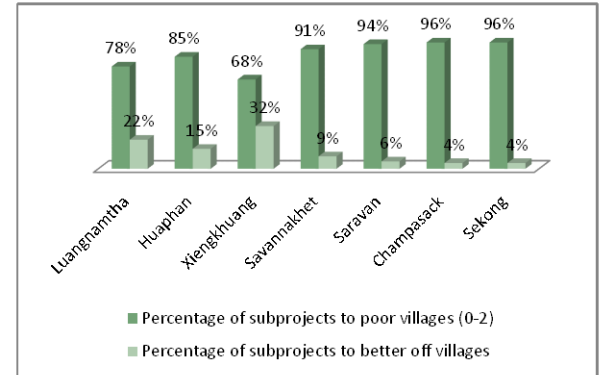
Annex 4: Poverty Targeting of PRF Infrastructure Sub-Projects Cycle VII

Poverty Grading	Total Number of Villages in districts where PRF is active		PRF Infrastructures Subprojects		Budget Allocation (Infrastructure)	
	# of villages	%	# of SP	%	Allocated budget	%
PG0	304	19%	61	22%	11,483,929,419	24%
PG1	450	29%	96	35%	16,572,810,148	35%
PG2	440	28%	79	29%	13,086,354,180	27%
PG 0, 1 & 2	1,194	76%	236	85%	41,143,093,747	86%
PG3	303	19%	38	14%	6,145,231,189	13%
PG4	70	4%	3	1%	669,957,474	1%
PG 3 & 4	373	24%	41	15%	6,815,188,663	14%
TOTAL	1,567	100%	277	100%	47,958,282,410	100%

Annex 5: Number and percentage of subprojects per village poverty grading Cycle VII

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	17	14	2	6	2	4	0
2	Nalae	11	15	2	5	6	2	0
3	Viengphoukha	7	11	1	4	3	3	0
Total		35	40	5	15	11	9	0
Percentage			100%	13%	38%	28%	23%	0%
Huaphan								
4	Xiengkhor	11	15	4	5	5	1	0
5	Viengxay	10	19	3	5	6	5	0
6	Xamtay	12	26	8	11	6	0	1
7	Huameaung	10	13	3	4	3	3	0
8	Viengthong	8	13	0	4	6	3	0
Total		51	86	18	29	26	12	1
Percentage			100%	21%	34%	30%	14%	1%
Xiengkhuang								
9	Khoun	7	16	2	2	7	4	1
10	Nonghad	7	11	3	2	2	4	0
11	Tha thome	5	7	0	2	3	2	0
Total		19	34	5	6	12	10	1
Percentage			100%	15%	18%	35%	29%	3%
Savannakhet								
12	Sepone	4	15	3	4	8	0	0
13	Nong	4	8	3	4	1	0	0
14	Vilabury	5	11	3	2	5	1	0
15	Phin	7	19	4	7	4	4	0
Total		20	53	13	17	18	5	0
Percentage			100%	25%	32%	34%	9%	0%
Saravan								
16	Ta Oiy	11	10	2	7	1	0	0
17	Samuoay	7	8	1	5	1	0	1
Total		18	18	3	12	2	0	1
Percentage			100%	17%	67%	11%	0%	6%
Champasack								
18	Bachieng	10	10	3	3	3	1	0
19	Sukuma	11	13	6	5	2	0	0
Total		21	23	9	8	5	1	0
Percentage			100%	39%	35%	22%	4%	0%
Sekong								
20	Kaleum	10	15	7	4	4	0	0
21	Dak Cheung	12	8	1	5	1	1	0
Total		22	23	8	9	5	1	0
Percentage			100%	35%	39%	22%	4%	0%
GRAND TOTAL		186	277	61	96	79	38	3
Percentage per grading			100%	22%	35%	29%	14%	1%

No.	Percentage of subprojects to poor villages (0-2)	Percentage of subprojects to better off villages
Luangnamtha	78%	22%
Huaphan	85%	15%
Xiengkhuang	68%	32%
Savannakhet	91%	9%
Saravan	94%	6%
Champasack	96%	4%
Sekong	96%	4%



Annex 6: Village Relocation Cycle VIII (Village Profile 2010-2011)

Prov_Name	Dsitr_Name	KB-Name	Vill_Name	Vill_ID1	# OtherVill Move in	# This Vill will Move Out	Vill_Move 1	Type1	PRF1	Vill_ID2	Vill_Move2	Type2	PRF2	
Hauphan	VIENGTHONG	Thamla	THAMLA NEUA	70301001	1		NAKHAM	Administrative	0					
Hauphan	VIENGTHONG	DaoHeuang	PHOULUANG	70303003	1		HOUAYKHOR	Administrative	1					
Hauphan	HUAMEUANG	Meuangbor	KEOSALA	70511003	1		PHASIOU		1					
Hauphan	XAMTAY	PHANXAM	PHIENGDAI	70608008	1		KOUANG	Physical Reloca	0					
			4	4	4	0	4	3	4	0	0	0	0	
Xiengkhuang	NONGHED	Nong het tai	PAKA	90308005	1		YORTCHANG	Administrative						
Xiengkhuang	KHOUNE	Nyoun	KOSY	90401013	1		YOUN	Administrative						
Xiengkhuang	KHOUNE	KEOSAD	PHAKHING	90406004	1		NAMNAY	Administrative						
Xiengkhuang	THA THOME	Thavieng	Phone Home	90801006	1		Na Kang	Physical Reloca						
			4	4	4	0	4	4	0	0	0	0	0	
Savannakhet	VILABULY	GROUP 1	KHOCK	1.31E+08	1		KHOCK NA BONE	Administrative		131219006	NOY	Administrative		
Savannakhet	VILABULY	GROUP 2	PHA PHE LANG	1.31E+08	1		PHA PHE LANG	Physical Reloca				Physical Reloca		
Savannakhet	VILABULY	GROUP 3	NA PHAK NGOCK	1.31E+08	1		NONG KA PANG	Administrative		131219009	NA MOUN	Administrative		
			3	3	3	0	3	3	0	2	2	3	0	
Saravane	TA OI	Doub	PATEUM	1.4E+08	1		TOUNG SA	Physical Reloca						
Saravane	TA OI	Joe	A NGOR	1.4E+08	1		ADEU	Temporary migra						
Saravane	TA OI	Pasom	Sa bong kok hai	1.4E+08	1		POI	Physical Reloca						
			3	3	3	0	3	3	0	0	0	0	0	
Sekong	Dark Chueng	Dark Chueng	Dark Den	1.5E+08	1		Dark Vai	Physical Reloca						
Sekong	Dark Chueng	Dark Muan	Dark muan	1.5E+08	1		Dark Mad	Physical Reloca						
Sekong	Kah Luem	Vang Pah Nger	Vang Pah Ngor	1.5E+08	1		Pay	Physical Reloca			Aun	Physical Reloca		
			3	3	3	0	3	3	0	0	1	1	0	
Grand Total				17	17	17	0	17	16	4	2	3	4	0

Annex 7: Sub-projects (infrastructure and training) approved before and after DDM Cycle VII

<i>Unit: LAK</i>							
No.	District	No. subprojects			Distric Allocation before DDM	District Allocation After DDM	Balance
		Infra	Train	Total			
Luangnamtha							
1	Long	14	17	31	1,756,950,000	2,014,906,298	(257,956,298)
2	Nalae	11	7	18	1,700,000,000	1,796,451,372	(96,451,372)
3	Viengphoukha	15	11	26	1,700,000,000	2,066,642,244	(366,642,244)
Sum		40	35	75	5,156,950,000	5,877,999,914	(721,049,914)
Huaphan							
1	Xiengkhor	26	11	37	1,846,200,000	5,151,269,305	(3,305,069,305)
2	Viengxay	19	10	29	1,881,050,000	2,347,560,079	(466,510,079)
3	Xamtay	15	12	27	4,085,950,000	1,862,184,163	2,223,765,837
4	Huamueang	13	10	23	2,103,750,000	2,547,613,325	(443,863,325)
5	Viengthong	13	8	21	1,737,400,000	2,183,778,970	(446,378,970)
Sum		86	51	137	11,654,350,000	14,092,405,842	(2,438,055,842)
Xiengkhuang							
1	Khoun	16	7	23	2,206,600,000	2,666,533,315	(459,933,315)
2	Nonghad	11	7	18	2,306,900,000	2,835,647,094	(528,747,094)
3	Thathome	7	5	12	1,700,000,000	1,738,601,794	(38,601,794)
Sum		34	19	53	6,213,500,000	7,240,782,203	(1,027,282,203)
Savannakhet							
1	Sepon	15	4	19	2,902,750,000	3,175,788,348	(273,038,348)
2	Nong	8	4	12	1,761,200,000	1,906,643,836	(145,443,836)
3	Vilabury	11	5	16	1,750,150,000	1,842,448,977	(92,298,977)
4	Phin	19	7	26	3,053,200,000	3,244,880,937	(191,680,937)
Sum		53	20	73	9,467,300,000	10,169,762,098	(702,462,098)
Saravanh							
1	Ta Oiy	10	11	21	1,711,050,000	2,081,630,468	(370,580,468)
2	Samuoy	8	7	15	1,700,000,000	1,977,790,937	(277,790,937)
Sum		18	18	36	3,411,050,000	4,059,421,405	(648,371,405)
Champasack							
1	Bachiang	10	10	20	2,814,350,000	3,090,719,048	(276,369,048)
2	Sukumma	13	11	24	2,812,650,000	3,117,531,618	(304,881,618)
Sum		23	21	44	5,627,000,000	6,208,250,666	(581,250,666)
Sekong							
1	Kaleum	15	10	25	1,700,000,000	2,046,031,827	(346,031,827)
2	Dakjeung	8	12	20	1,700,000,000	1,998,147,821	(298,147,821)
Sum		23	22	45	3,400,000,000	4,044,179,648	(644,179,648)
GRAND TOTAL		277	186	463	44,930,150,000	51,692,801,776	(6,762,651,776)
%		59.8%	40.2%	100%			-15%

Annex 8: Number of sub-project proposals submitted and approved by gender Cycle VII

Provinces /districts	Approved suprojects	Approved subprojects coming from <u>women</u> list (VNPA)	%	Approved subprojects coming from both <u>men</u> and <u>women</u> list (VNPA)	%
Luang Namtha	75	8	2%	57	12%
Long	31	5	1.1%	21	5%
Nalae	22	2	0.4%	21	5%
Viengphoukha	22	1	0.2%	15	3%
Huaphanh	137	1	0.2%	136	29%
Xiengkhor	26	0	0.0%	26	6%
Viengxay	29	0	0.0%	28	6%
Xamtay	38	0	0.0%	39	8%
Huameaung	23	1	0.2%	22	5%
Viengthong	21	0	0.0%	21	5%
Xiengkhuang	53	13	2.8%	36	8%
Khoun	23	6	1.3%	16	3%
Nonghed	18	5	1.1%	12	3%
Tha thome	12	2	0.4%	8	2%
Savannakhet	73	9	1.9%	59	13%
Sepone	19	0	0.0%	19	4%
Nong	12	0	0.0%	13	3%
Vilabury	16	2	0.4%	13	3%
Phin	26	7	1.5%	14	3%
Saravanh	36	6	1.3%	26	6%
Ta oy	21	5	1.1%	14	3%
Samoy	15	1	0.2%	12	3%
Champasack	44	15	3.2%	45	10%
Bachieng	20	4	0.9%	25	5%
Sukuma	24	11	2.4%	20	4%
Sekong	45	4	0.9%	34	7%
Kaleum	25	2	0.4%	17	4%
Dakjeung	20	2	0.4%	17	4%
Total	463	56	12%	393	85%

Annex 9: Sub-projects matching priority needs expressed by communities during VNPA Cycle VII

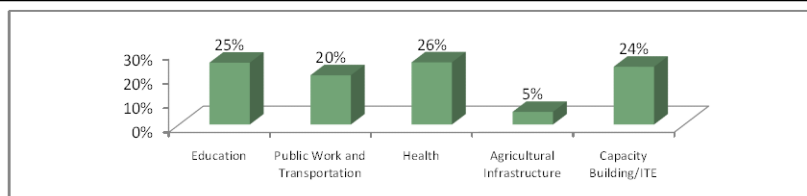
Subproject coming from priorities first expressed at:	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Cycle VII		Total	
VNPA Level	212	85%	307	71%	359	67%	340	62%	233	76%	308	87%	400	86%	2159	75%
Koumban Level	23	9%	85	20%	46	9%	30	5%	9	3%	41	12%	57	12%	291	10%
District Level	13	5%	39	9%	128	24%	178	32%	65	21%	6	2%	6	1%	435	15%
Total	248		431		533		548		307		355		463		2885	

Annex 10: Number of subprojects and budget per sector and per province - Cycle I-VII (2003-2010)

Sectors	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Cycle VII		Total	
	# of subprojects	%	# 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%	87	19%	732	25%
Public Work and Transportation	39	16%	92	21%	131	25%	99	18%	85	28%	63	18%	74	16%	583	20%
Health	107	43%	129	30%	143	27%	102	19%	76	25%	80	23%	99	21%	736	26%
Agricultural Infrastructure	19	8%	26	6%	26	5%	35	6%	12	4%	15	4%	17	4%	150	5%
Capacity Building/ITE	11	4%	43	10%	87	16%	178	32%	47	15%	132	37%	186	40%	684	24%
Total	248		431		533		548		307		355		463		2885	

Percentage of subprojects by sector from cycle I-VII (2003-2010)

Sector	% by sector
Education	25%
Public Work and Transportation	20%
Health	26%
Agricultural Infrastructure	5%
Capacity Building/ITE	24%
Total	100%



Provinces	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Cycle VII		Total	
	# of subprojects	%	# 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%	75	16%	140	5%
Huaphanh	82	33%	244	57%	192	36%	230	42%	112	36%	91	26%	137	30%	1088	38%
Xiangkhuang	0	0%	0	0%	96	18%	79	14%	41	13%	44	12%	53	11%	313	11%
Savannakhet	60	24%	104	24%	96	18%	93	17%	59	19%	71	20%	73	16%	556	19%
Saravanh	0	0%	0	0%	63	12%	52	9%	52	17%	36	10%	36	8%	239	8%
Champasack	106	43%	83	19%	86	16%	94	17%	43	14%	48	14%	44	10%	504	17%
Sekong	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	45	10%	45	2%
Total	248		431		533		548		307		355		463		2885	

Subproject implementation	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Cycle VII		Total	
	# of subprojects	%	# 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%	217	61%	250	54%	1,861	65%
Joint Investment	0	0%	0	0%	78	15%	43	8%	1	0%	12	3%	18	4%	152	5%
Contractor	83	33%	91	21%	109	20%	120	22%	148	48%	126	35%	195	42%	872	30%
Total	248		431		533		548		307		355		463		2885	

PRF Budget cycle I-VII

Sector	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Cycle VII		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%	18,958,682,117	37%	82,488,242,370	32%
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%	11,081,897,440	21%	87,024,657,543	34%
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%	15,584,604,645	30%	60,919,801,943	23%
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%	2,333,098,208	5%	10,773,873,685	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%	3,734,519,368	7%	18,128,940,151	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		51,692,801,778		259,335,515,692	

Provinces	Cycle I		Cycle II		Cycle III		Cycle IV		Cycle V		Cycle VI		Cycle VII		Total	
Luangnamtha	-	0%	-	0%	-	0%	-	0%	-	0%	8,091,156,640	20%	5,877,999,914	11%	13,969,156,554	5%
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%	14,092,405,843	27%	93,050,541,713	36%
Xiangkhuang	-	0%	-	0%	8,344,024,546	19%	8,348,212,664	19%	5,734,653,144	16%	5,694,478,240	14%	7,240,782,203	14%	35,362,150,797	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%	10,169,762,098	20%	60,318,578,814	23%
Saravanh	-	0%	-	0%	5,409,224,442	12%	5,305,203,705	12%	5,456,151,087	15%	4,216,501,230	10%	4,059,421,405	8%	24,446,501,869	9%
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%	6,208,250,666	12%	28,144,269,575	11%
Sekong	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,044,179,648	8%	4,044,179,648	2%
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		51,692,801,777		259,335,378,970	

Annex 11: Community Contribution Budget by sector and by province - Cycle I-VII (2003-2010)

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Cycle VI	Cycle VII	Total
Luangnamtha	-	-	-	-	-	1,266,494,472	960,492,684	2,226,987,156
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	1,646,268,183	23,820,403,066
Xiengkhuang	-	-	2,123,385,440	1,593,181,616	1,078,831,670	1,107,092,116	1,170,028,650	7,072,519,492
Savannakhet	427,152,962	802,287,413	1,712,625,300	975,069,240	1,141,209,942	1,253,129,321	659,184,684	6,970,658,862
Saravanh	-	-	558,078,858	704,078,093	702,968,800	637,742,198	323,880,881	2,926,748,830
Champasack	453,240,554	922,670,012	703,797,394	885,893,490	391,439,015	581,478,689	756,267,362	4,694,786,516
Sekong	-	-	-	-	-	-	922,952,014	922,952,014
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	6,439,074,458	48,635,055,937

Cycle	Education	Public Work & Transportation	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
Cycle VII	20,257,437,060	18,395,160,337	13,046,216,325	2,698,543,142	3,734,519,368	58,131,876,232
PRF Budget	18,958,682,116	15,584,604,645	11,081,897,439	2,333,098,208	3,734,519,368	51,692,801,776
Community Contribution	1,298,754,944	2,810,555,692	1,964,318,886	365,444,934	-	6,439,074,456
Total from I-VII	91,903,902,054	116,101,554,925	67,588,470,939	13,731,284,217	18,645,222,832	307,970,434,967
PRF Budget	82,489,551,510	91,519,462,391	56,421,993,208	10,773,873,675	18,130,498,249	259,335,379,032
Community Contribution	9,414,350,544	24,582,092,534	11,166,477,731	2,957,410,543	514,724,583	48,635,055,935

	Cycle I	Cycle II	Cycle III	Cycle IV	Cycle V	Cycle VI	Cycle VII
Percentage of PRF budget	83%	82%	83%	85%	80%	85%	89%
Percentage of community contribution	17%	18%	17%	15%	20%	15%	11%

Annex 12: Subprojects completion by sector VI-VII

Cycle VI					
Sector	Subprojects Implementation progress				
	0%	≤50	≥50	100%	Total
Education	0	0	2	63	65
Public work and transportation	0	0	0	62	62
Health	1	0	0	79	80
Agriculture Infrastructure	0	0	1	15	16
Capacity Building	0	0	0	132	132
Total	1	0	3	351	355

Annex 13: Subprojects Completion by Province and District Cycle VII

Cycle VI						
Province/Districts	Approved Subprojects	0%	≤50%	≥50%	100%	%
Viengphoukha	18				18	
Long	22				22	
Nalae	25				25	
Luang Namtha	65	0	0	0	65	
Xiengkhor	17				17	
Viengxay	15				15	
Huameaung	16				16	
Xamtay	28				28	
Viengthong	15				15	
Huapanh	91	0	0	0	91	
Nonghet	17				17	
Khoun	18				18	
Thathome	9				9	
Xiengkhouang	44	0	0	0	44	
Sepone	23				23	
Nong	10				10	
Vilabury	18				18	
Phin	20				20	
Savannakhet	71	0	0	0	71	
Samoiy	17			3	14	
Ta oey	19	1			18	
Saravan	36	1	0	3	32	
Sukuma	25				25	
Bachieng	23				23	
Champasak	48	0		0	48	
Total	355	1	0	3	351	

Cycle VII		0%	<50%	>50%	100%	%
Provinces/districts	Approved subprojects					
Long	31	25	6			
Viengphoukha	18	13	5			
Nalae	26	21	5			
<i>Luang Namtha</i>	<i>75</i>	<i>59</i>	<i>16</i>	<i>0</i>	<i>0</i>	<i>0</i>
Huameaung	23	19	4			
Viengthong	21	19	2			
Viengxay	29	22	5	2		
Xiengkhor	26	20	5	1		
Zamtai	38	30	8			
<i>Huapanh</i>	<i>137</i>	<i>110</i>	<i>24</i>	<i>3</i>	<i>0</i>	<i>0</i>
Khoun	23	23				
Nonghad	18	18				
Thathome	12	12				
<i>Xiengkhouang</i>	<i>53</i>	<i>53</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Phin	26	22	4			
Sepone	19	11	8			
Vilabouly	16	11	5			
Nong	12	10	2			
<i>Savannakhet</i>	<i>73</i>	<i>54</i>	<i>19</i>	<i>0</i>	<i>0</i>	<i>0</i>
Taoiy	21	21				
Samouy	15	15				
<i>Saravan</i>	<i>36</i>	<i>36</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Bachieng	20	19	1			
Sukumma	24	23	1			
<i>Champasak</i>	<i>44</i>	<i>42</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>
Kaleum	25	25				
Dakjeung	20	20				
<i>Sekong</i>	<i>45</i>	<i>45</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total	463	399	61	3	0	0

Annex 14: Subprojects implementation status as of 31 December 2009 Cycle I-VII

	Cycle I-V				Cycle VI				Cycle VII				Total			
	Suprojects plan	Active	Inactive	Cancelled	Suprojects plan	Active	Inactive	Cancelled	Suprojects plan	Active	Inactive	Cancelled	Suprojects plan	Active	Inactive	Cancelled
Luangnamtha					65	65	0	0	75	16	59	0	140	81	59	0
Viengphoukha					18	18			18	5	13		36	23	13	-
Long					22	22			31	6	25		53	28	25	-
Nalac					25	25			26	5	21		51	30	21	-
Huaphanh	860	860	0	0	91	91	0	0	137	27	110	0	1,088	978	110	0
Add	134	134											134	134	-	-
Sobbao	103	103											103	103	-	-
Xiengkhor	144	144			17	17			26	6	20		187	167	20	-
Viengxay	128	128			15	15			29	7	22		172	150	22	-
Huameuang	108	108			16	16			23	4	19		147	128	19	-
Xamtay	200	200			28	28			38	8	30		266	236	30	-
Viengthong	43	43			15	15			21	2	19		79	60	19	-
Xiengkhuang	216	216	0	0	44	44	0	0	53	0	53	0	313	260	53	0
Kham	57	57			17	17							74	74	-	-
Khoun	80	80			18	18			23		23		121	98	23	-
Nonghad	79	79			9	9			18		18		106	88	18	-
Thathome									12		12		12	0	12	-
Savannakhet	412	412	0	0	71	71	0	0	73	19	54	0	556	502	54	0
Sepone	151	151			23	23			19	8	11		193	182	11	-
Nong	63	63			10	10			12	2	10		85	75	10	-
Vilabury	104	104			18	18			16	5	11		138	127	11	-
Phin	94	94			20	20			26	4	22		140	118	22	-
Saravanh	167	167	0	0	36	35	0	1	36	0	36	0	239	202	36	1
Ta oiy	61	61			19	18		1	21		21		101	79	21	1
Toumlane	61	61											61	61	-	-
Samouy	45	45			17	17			15		15		77	62	15	-
Champasack	412	411	0	1	48	48	0	0	44	2	42	0	504	461	42	1
Mounlapamouk	112	112											112	112	-	-
Khong	114	114											114	114	-	-
Pathoumphone	86	86											86	86	-	-
Sukuma	100	99		1	25	25			24	1	23		149	125	23	1
Bachieng					23	23			20	1	19		43	24	19	-
Sekong					N/A				45	0	45	0	45	0	45	0
Kaleum									25		25		25	0	25	-
Dakjeung									20		20		20	0	20	-
Total	2,067	2,066	0	1	355	354	0	1	463	64	399	0	2,885	2,484	399	2

Annex 15: Attendance to meetings and Trainings organized by PRF

Provinces/districts	Attendance District Decision Meeting (Cycle VII)					
	PRF Staff	GoL Staff	Total	Female	Percent female	Non Lao-Tai
Luang Namtha						
Viengphoukah	15	22	37	9	24%	20
Long	10	40	50	9	18%	4
Nalae	11	47	58	9	16%	43
Huaphan						
Xiengkhor	10	29	39	2	5%	4
Viengxay	10	28	38	2	5%	18
Huamueang	10	34	44	3	7%	11
Xamtay	10	33	43	3	7%	22
Viengthong	11	32	43	8	19%	18
Xiengkhuang						
Thathome	10	24	34	4	12%	3
Khoune	9	21	30	4	13%	3
Nong Haet	14	24	38	8	21%	18
Savannakhet						
Sepone	13	28	41	6	15%	3
Nong	12	21	33	1	3%	8
Vilabouly	14	23	37	4	11%	4
Phine	10	26	36	7	19%	2
Champasack						
Bachiang	11	16	27	3	11%	0
Sukumma	13	19	32	3	9%	0
Saravanh						
Ta Oey	14	31	45	13	29%	19
Samouay	11	15	26	13	50%	12
Sekong						
Kaluem	13	38	51	3	6%	23
Dakchung	16	22	38	4	11%	18
Grand Total	247	573	820	118	14%	253

PRF Staff	M&E Database Training November 2009			
	Total	Female	% of Female	Non Lao-Tai
Central Office	5	2	40%	0
Luangnamtha	1	0	0%	0
Huaphan	2	1	50%	0
Xiengkhouang	1	0	0%	0
Savannakhet	1	0	0%	0
Saravan	1	0	0%	0
Champasack	1	1	100%	0
Sekong	1	0	0%	0
Grand Total	13	4	31%	0

Annex 16: Budget transfers to PRF provincial bank accounts and to communities Koumban accounts (end of December 2009)

Cycle VI						
Province/Districts	Updated from FA center 02/08/2009	Transfer to provincial account			Transfer to koumban account	% of final budget transferred to KB A/C
		SDC	WB	Total		
Vientphoukha	1,993,008,786	-	1,513,702,826	1,513,702,826	1,513,702,826	76%
Long	2,919,290,719	-	2,677,084,215	2,677,084,215	2,677,084,215	92%
Nalae	2,427,258,907	-	2,241,754,691	2,241,754,691	2,217,313,170	91%
<i>Luangnamtha</i>	<i>7,339,558,412</i>	<i>-</i>	<i>6,432,541,732</i>	<i>6,432,541,732</i>	<i>6,408,100,211</i>	<i>87%</i>
Xiengkhor	1,493,047,311	537,500,918	955,557,054	1,493,057,972	1,493,057,972	100%
Viengxay	1,141,718,942	411,043,196	730,743,470	1,141,786,666	1,141,786,666	100%
Huameaung	1,670,171,543	601,267,058	1,068,919,110	1,670,186,168	1,670,186,168	100%
Xamtay	3,570,641,724	1,259,660,475	2,239,396,430	3,499,056,905	3,499,056,905	98%
Viengthong	1,851,416,080	666,512,743	1,184,911,545	1,851,424,288	1,851,424,288	100%
<i>Huaphanh</i>	<i>9,726,995,600</i>	<i>3,475,984,390</i>	<i>6,179,527,609</i>	<i>9,655,511,999</i>	<i>9,655,511,999</i>	<i>99%</i>
Nonghet	2,379,739,713	856,706,318	1,405,843,660	2,262,549,978	2,262,549,979	95%
Khoun	1,528,346,142	546,527,993	971,605,297	1,518,133,290	1,440,429,830	94%
Thathome	1,461,763,044	522,020,179	928,035,760	1,450,055,939	1,422,801,593	97%
<i>Xiengkhuang</i>	<i>5,369,848,899</i>	<i>1,925,254,490</i>	<i>3,305,484,717</i>	<i>5,230,739,207</i>	<i>5,125,781,402</i>	<i>95%</i>
Sepone	2,740,698,344	894,876,563	1,590,891,667	2,485,768,230	2,485,154,954	91%
Nong	2,303,615,001	751,158,465	1,335,392,828	2,086,551,293	2,063,490,200	90%
Vilabury	2,060,799,499	673,190,664	1,196,783,404	1,869,974,068	1,869,704,576	91%
Phin	2,289,666,039	748,897,664	1,331,373,625	2,080,271,289	2,075,361,792	91%
<i>Savannakhet</i>	<i>9,394,778,883</i>	<i>3,068,123,356</i>	<i>5,454,441,524</i>	<i>8,522,564,880</i>	<i>8,493,711,522</i>	<i>90%</i>
Samoiy	2,007,624,698	523,550,859	930,757,082	1,454,307,941	1,218,822,280	61%
Ta oey	2,267,815,746	657,591,287	1,169,051,178	1,826,642,465	1,744,918,139	77%
<i>Saravanh</i>	<i>4,275,440,444</i>	<i>1,181,142,146</i>	<i>2,099,808,260</i>	<i>3,280,950,406</i>	<i>2,963,740,419</i>	<i>69%</i>
Sukuma	1,419,285,355	510,229,899	907,075,275	1,417,305,174	1,417,305,174	100%
Bachieng	1,661,209,614	565,363,048	1,005,089,884	1,570,452,932	1,570,461,650	95%
<i>Champasack</i>	<i>3,080,494,969</i>	<i>1,075,592,947</i>	<i>1,912,165,159</i>	<i>2,987,758,106</i>	<i>2,987,766,824</i>	<i>97%</i>
Total	39,187,117,207	10,726,097,329	25,383,969,001	36,110,066,330	35,634,612,377	
%	100%	27%	65%	92%	91%	

Details of PRF budget and disbursement up to December 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 (billion Kip)	11	32	44	45	35	39.19	206.19
Budget transferred to Koumban account as of 30 September 09 (billion Kip)	11	32	44	44	34.86	35.63	201.49

Annex 17: PRF Training Subprojects initiated by Type (Cycle VI)

Sectors	# of SP		Budget		# of Beneficiaries		
					Total	Women	
1 Animal raising ¹	31	23%	550,093,346	20%	1,470	279	19%
2 Crop raising ²	26	19%	372,062,238	13%	952	165	18%
3 Natural resources Management ³	19	14%	660,869,477	24%	9,115	3,880	43%
4 Scholarship for community member to become future government staff in PRF-supported infrastructures (nurses, teachers and birth volunteers) ⁴	12	9%	369,521,995	13%	113	27	24%
5 Training of village volunteers (veterinarian, health volunteers) ⁵	17	13%	254,667,817	9%	399	59	15%
6 Livelihood training ⁶	14	11%	396,632,115	14%	441	319	72%
7 Gender Awareness training ⁷	7	5%	116,602,668	4%	5,560	3,303	59%
8 Village saving group Administration and Management ⁸	7	5%	64,400,660	2%	133	69	52%
9 Others ⁹	1	1%	3,180,583	1%	3	0	0%
	134	100%	2,788,030,899	100%	18,186	8,101	45%

Remark:

1: Cattle Raising Method Training, Poultry Raising Training, Pig Raising Training, Fish Raising Training.

2: Training on Paddy Rice Cultivation, Training on Vegetable Planting, Grass Planting Method for Animals Training, Corn Planting Cultivation Method Training, Training on Rubber tree management, Banana cultivation Training, Training on Mushroom Nursery, Training on industrial tree planting, Tree Nursery Gardening Training, Longben Planting Method Training, Mulberry planting_silk worm raising training, Training on fruit Tree expanding

3: Awareness on Environment Management

4: Nurse Upgrading Fund, Teacher Upgrading Fund, Provides Teachers Stipend

5: Veterinary training, Village health volunteer training, Birth attendant training

6: Training on Weaving, Fertilizer Production and Usage Training, Handing Craft Training, Weaving training,

Mulberry Paper Production Training, Tailor Training, Training on Food Processing,

Training on Paddy Rice Cultivation, Sanitation and Hygien Training, Awareness on Chemical Fertilizer Affected

7: Gender Mainstreaming, Compacity Enchancement for Women

8: Village saving group Administration and Management

9: Water Supply O&M Training

Annex 18: PRF staff at National, province, and district levels

Level	Men	Women	Total staff	% of women	% by level
National level	23	10	33	30%	18%
Provincial level	45	17	62	27%	34%
District level	69	20	89	22%	48%
Total	137	47	184		
Percentage by gender	74%	26%	100%		

Province	Total staff	National Level		Provincial Level		District Level	
		Men	Women	Men	Women	Men	Women
Central office (Vientiane)	33	23	10				
Luang namtha	21			6	3	9	3
Huaphanh	33			8	3	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
Sekong	16			6	2	8	0
Total	184	23	10	45	17	69	20
Percentage per grading by gender	100%	13%	5%	24%	9%	38%	11%

Annex 19: Numbers and percentage of PRF staff turnover during Oct-Dec 2009

Positions		Gender	Reason for leaving	Replaced	%
National	Accountant	Male	Resignation	yes	3.12%
	Documentalist	Male	Resignation	yes	3.12%
National office Total staff : 32					
Houaphan	No changed				
Houaphan office Total staff: 34					
Xiengkhoung	No changed				
Xiengkhoung office Total staff : 22					
Luang Namtha	No changed				
Luang Namtha office Total staff: 21					
Savannakhet	No changed				
Savannakhet office Total staff: 27					
Champasack	No changed				
Champasack office Total staff : 16					
Saravane	Provincial M&E Officer	Male	Resignation	Yes	6.25%
	Distric CD Officer	Male	Resignation	Yes	6.25%
Saravanh office Total staff : 16					
Sekong	No changed				
Sekong office Total staff: 16					
Grand Total:					184 Staff
Average of Percent of change:					2.17%

Annex 20: PRF's Expenditures (US\$) 30/12/2009

No.	Categories	Expenditures			TOTAL
		Oct-09	Nov-09	Dec-09	
1	Sub-grant	53,467	90,741	82,496	226,704
2	Consultant's Service	87,449	87,612	87,411	262,472
3	Goods	2,775	163,481	34,966	201,222
4	Works	1,787	14,396	-	16,183
5	Incremental Operation Costs	70,160	110,070	76,906	257,136
7	Training	18,095	23,259	1,764	43,118
	PPF				
	Total	233,734	489,559	283,544	1,006,836

No.	Components	Expenditures			TOTAL
		Oct-09	Nov-09	Dec-09	
1	Sub-Grants	53,467	90,741	82,496	226,704
2	Capacity Building				
2.1	<i>Community Capacity Building</i>	71,478	194,637	90,786	356,901
2.2	<i>Local Institutions Capacity Building</i>	11,010	14,165	1,242	26,417
3	PRF Management	97,778	190,016	109,020	396,814
	PPF				
	Total	233,734	489,559	283,544	1,006,836

Annex 21: Procurement Monitoring Report- 2009

Sr.	Descriptions	QTY	Contract No.	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	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													1,299,429,064			
1	Pick Up 4x4 Diesel Engine	4	PRF/G-NCB/Vehicle/01-09	Post	80,000	3-Jun-09	No	-	3, 4 & 19-Jun-09	3-Jul-09	28-Jul-09	-	29-Jul-09	5-Aug-09	-	26-Oct-09	30-Oct-09	634,371,264	11-Nov-09	28-Jan-10	Done
2	Light Motorbikes 125 cc off-road	40	PRF/G-NCB/Motorcycle/02-09	Post	60,000	3-Jun-09	No	-		3-Jul-09	28-Jul-09	-	29-Jul-09	5-Aug-09	-	6-Nov-09	6-Nov-09	476,280,000	11-Nov-09	Pending 06/11/2010	Done
3	Pick Up 4x4 Diesel Engine	1	PRF/G-S/Pick-up/01-09	Post	20,000	25-Sep-09	No	-		6-Oct-09	6-Oct-09	-	17-Oct-09	17-Oct-09	-	15-Dec-09	15-Dec-09	188,777,800	12-Jan-10	Pending	Done
4	Light Motorbikes 125 cc off-road	10	PRF/G-S/Motorcycle/02-09	Post	15,400	25-Sep-09	No	-		6-Oct-09	6-Oct-09	-	16-Oct-09	16-Oct-09	-	25-Jan-10	25-Jan-10			Pending	Done
II	EQUIPMENTS			Total:	64,100													918,925,000			
1	Laptop	2	PRF/G-NCB/Equipment/03-09	Post	64,100	3-Jun-09	No	-	3, 4 & 19-Jun-09	1-Jul-09	28-Jul-09	-	29-Jul-09	5-Aug-09	-	7-Sep-09	7-Sep-09	640,140,000	16-Sep-09	Pending 7/09/10	Done
	Desktop computer (including printer, UPS & software)	37																			
	Printer B/W A3	3																			
	Printer B/W A4	12																			
	UPS (Server)	1																			
	Hub-switch 16 port	3																			
	Speaker sub-woofer 1000WA	1																			
	Photocopier	2																			
2	Desktop computer (including printer, UPS & software)	16	PRF/G-S/Equipment/03-09	Post	34,300	-	No	-	-	-	-	8-Sep-09	28-Sep-09	28-Sep-09	8-Oct-09	26-Oct-09	26-Oct-09	278,785,000	11-Nov-09	Pending 30/10/2010	Done
	Laptop	2																			
	Printer (B/W) A3	1																			
	Printer (B/W) A4	2																			
	Photocopier	1																			
3	Color Printer	1	PRF/G-S/IT.Equipmet/04-09	Post	6,050	23-Sep-09	No	-	23-Sep-09	26-Oct-09	10-Nov-09	-	11-Nov-09	11-Nov-09	-	25-Jan-10	25-Jan-10			Pending	Done
	ADSL Wireless Router, 4 Ports LAN	1																			
	Scanner	1																			
	Wireless Desktop Phone	2																			
	Desk Accounting Calculator with Printer	1																			
	Digital Camera 10 MP	3																			
	Amplified Microphone	1																			
	Megaphone	3																			
	LCD Projector with Screen	1																			
4	Abney Level	3	PRF/G-S/T.A.Tools/05-09	Post	2,700	23-Sep-09	No	-	23-Sep-09	26-Oct-09	10-Nov-09	-									Done
	Compass	3																			
	Global Positioning System (GPS)	3																			
	Pocket Engineering Calculator	3																			

III Furniture		Total:	6,000																					
1	Furniture for New Province	Sekong Province	Post	3,000		No	-														on going			
2	Furniture for New Districts	Kalum District, Sekong	Post	1,500	29-Oct-09	No	-	-	6-Nov-09	9-Nov-09	-										on going			
		Dakchieng District, Sekong		1,500		No	-															on going		
IV Small Office Equipment		Total:	500																					
1	Equipments for New Province	Sekong Province	Post	500		No	-	-													on going			
2	Equipment for New Districts	Kalum District, Sekong	Post	200		No	-	-													on going			
		Dakchieng District, Sekong		200		No	-	-														on going		
V Works		Total:	125,000																					
1	National Renovation at national central level (Moving from MPI to NLBRDA)	PRF Office at Vinetiane	Prior	48,000	NCB	No															Pending			
2	Upgrade of new offices at provinces level (Moving from MPI to NLBRDA)	Houaphane Province	Prior	52,000	Shopping	No															Pending			
		Xiengkhouang Phovince																			Pending			
		LuangNamtha Province																					Pending	
		Savannakhet Province																						Pending
		Champasack Province																						
3	New Province Office Construction	Sekong, PRF/W-S/Office Const./09	Post	15,000	Shopping	No		15-Sep-09	25-Sep-09	25-Sep-09		25-Sep-09	25-Sep-09								Done			
		Kalum District, Sekong																						Pending
4	New District Office Construction	Dakchieng District, Sekong	Post	10,000	Shopping	No															Pending			
																								Pending
All Total:				329,100																				

Sr.	Descriptions	QTY	Contract No.	Bank Review	Estimated Costs	BD Preparation	Pre-qualification	PRF Approval	Advertised/ Invitation	Bid Opening	Bid Evaluation	Bank Submitted & Received	Notification of Award/Purchase Order	Contract Signed	Bank Submitted	Inspection	Delivery/ Completion Date	Payment Amount (LAK)	Payment Date	Bank Warranty Guarantee Return	Remarks	
IV Printing/Publishing																						
1	Brochure PRF Activities Cycle and PRF Environment Protection	2,500	352/PRF.09	Post	7,500,000	1-Apr-09	No	-	-	10-Apr-09	21-Apr-09	-	23-Apr-09	23-Apr-09	-	5-May-09	6-May-09	3,400,000	8-May-09	-	Done	
		10,000	Additional		12,000,000	-	No	-	-	-	-	-	-	-	18-Aug-09	-	-	19-Aug-09	19-Aug-09	12,000,000	15-Sep-09	-
2	PRF Journal No. 17	3,800	PRF/G-S/Printing/01-09	Post	20,900,000	5-Jun-09	No	-	-	15-Jun-09	15-Jun-09	-	15-Jun-09	15-Jun-09	-	29-Jun-09	29-Jun-09	15,200,000	22-Jul-09	-	Done	
	PRF Posters (Vinyl Printing)	2,622	PRF/G-S/Printing/02-09	Post	109,510,000	24-Jul-09	No	-	-	31-Jul-09	4-Aug-09	-	5-Jul-09	5-Jul-09	-	21-Aug-09	21-Aug-09	38,130,435	14-Sep-09	-	Done	
		437														Poster Boxes	20,976,000	29-Sep-09	-	Done		
3	PRF Posters (Laminate, UV Protection Printing)	2,988	PRF/G-S/Printing/02-09	Post	109,510,000	24-Jul-09	No	-	-	31-Jul-09	4-Aug-09	-	5-Jul-09	5-Jul-09	-	10-Sep-09	10-Sep-09	28,904,000	15-Sep-09	-	Done	
		2,000														Executive summary of the operation manual						
4	Calendars Printing (wall and table)	4,600	PRF/G-S/Printing/03-09	Post	36,000,000	25-Nov-09	No	25-Nov-09	-	30-Dec-09	30-Dec-09	-	5-Dec-09	5-Dec-09	-	8-Jan-10	8-Jan-10			-	Done	
		1,200																				
5	Poster FRALA	2,404	PRF/G-S/Printing/04-09	Post	30,076,000	18-Nov-09	No	18-Nov-09	-	30-Dec-09	30-Dec-09	-	5-Dec-09	5-Dec-09	-	8-Jan-10	8-Jan-10			-	Done	
		2,404														Poster make use of slope land						
6	Project Pemamance Assessment Book Printing	130	-	Post	-	-	No	27-Nov-09	-	-	-	-	1-Dec-09	-	-	8-Dec-09	8-Dec-09	3,835,000	18-Dec-09	-	Done	
All Total:				149,910,000																		118,610,435