



**Ministry of Agriculture and Forestry
Department of Irrigation**

**Partnerships for Irrigation and Commercialisation of Smallholder
Agriculture (PICSA)**

Quarterly Report January to March 2023

Country:	Lao PDR
Project Title:	Partnerships for Irrigation and Commercialisation of Smallholder Agriculture (PICSA)
Project Number:	
IFAD Loan No.:	Loan No: 2000003089
Date of Loan Effectiveness:	29 Nov 2019
Date of Project Completion:	31 Dec 2025
Date of Project Closing:	30 June 2026
IFAD Loan:	21.04
Government of Laos:	2.16
Beneficiaries:	5.51
Private sector:	1.56
Total budget:	30.25

Project Location Map



The designations employed and the presentation of the material in this map do not imply the expression of any opinion whatsoever on the part of IFAD concerning the delimitation of the frontiers or boundaries, or the authorities thereof.

IFAD Map compiled by IFAD | 27-03-2019

Abbreviations and acronyms

ADB	Asian Development Bank
AFN	Agriculture for Nutrition Project
AIF	Agri-business Investment Facility
AWPB	Annual Work Plan and Budget
BMZ	German Ministry for Economic Cooperation and Development
CCA	Climate Change Adaptation
COSOP	Country Strategic Opportunities Programme
Costab	Budgeting software
DA	Designated Account
DAFO	District Agriculture and Forestry Office
DoI	Department of Irrigation
DETEAP	Department of Technical Extensions and Agriculture Processing
DONRE	District Office of Natural Resources and Environment
DPI	Department of Planning and Investment (MAF)
DSA	Daily Subsistence Allowance
DSEDC	District Socio-Economic Development Committee
EU	European Union
ERP	Lao PDR Emission Reductions Programme through Improved Governance and Sustainable Forest Landscape Management (ERP, BMZ/GCF-funded, to be implemented by GIZ).
ESMP	Environmental and Social Management Plan
Farmod	Farm modelling economic and financial software
FGIF	Farmer Group Investment Facility
FNML	Southern Laos Food and Nutrition Security and Market Linkages Programme
GAP	Good Agricultural Practice
GCF	Green Climate Fund
GoL	Government of Lao Peoples Democratic Republic
HH	households
IFAD	International Fund for Agricultural Development
KM	Knowledge Management
Kumban	Cluster of villages / administrative unit
LAK	Lao Kip (national currency)
LWU	Lao Women Union
LtB	Letter to the Borrower
MAF	Ministry of Agriculture and Forestry
MoES	Ministry of Education and Sports
MoH	Ministry of Health
MoF	Ministry of Finance
MONRE	Ministry of Natural Resources and Environment
M&E	Monitoring and Evaluation
PAFO	Province Agriculture and Forestry Office
PDR	People's Democratic Republic
PIM	Programme Implementation Manual
PLUP	Participatory Land Use Plan
PPP	Purchasing power parity
SACCC	Smallholder Adaptation to Climate Change Component - FNML
SECAP	Social, Environmental and Climate Assessment Procedures
SLM	Sustainable Land Management
SNRMPEP	Sustainable Natural Resource Management & Productivity Enhancement Project
SRIWSM	Sustainable Rural Infrastructure and Watershed Management Sector Project
SSSJ	Community-based Food Security and Economic Opportunities Programme 'Soum Son Seun Jai'
ToR	Terms of Reference
USD	United States Dollar
UXO	Unexploded Ordnance
VAT	Value Added Tax
VC	Value Chain
WA	Withdrawal Application
WOCAT	World Overview of Conservation Approaches and Technologies
WoP	Without-project
WP	With-project

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A. Background and Main Objective of the Project

1. Partnerships for Irrigation and Commercialisation of Smallholder Agriculture (PICSA) is co-funded by the Government of Lao People's Democratic Republic (GoL) and IFAD as part of a regional programme supported by Asian Development Bank (ADB). The project is implemented by Ministry of Agriculture and Forestry (MAF) through its Department of Irrigation (DoI). The total project cost is estimated at US\$ 30 million equivalent, of which approximately US\$ 13 million will be financed by an IFAD loan and US\$ 2.1 million by GoL, mainly in the form of salaries, taxes and duties. Beneficiaries will contribute US\$ 5 million, in cash or in kind, and private sector will contribute about US\$ 1.5 million equivalent. The IFAD loan became effective on 29th November 2019 and the planned Project Completion Date is 31st December 2025.
2. Additional loan financing of US\$ 8 million was approved by IFAD Executive Board during the mission. The additional funds are to be transferred from the NSLCP-RFSP project and fill the financing gap included in the project design.
3. PICSA is designed alongside the ADB-funded Sustainable Rural Infrastructure and Watershed Management Sector Project (SRIWSM), which invests in the rehabilitation of 18 irrigation schemes in the Provinces of Luang Prabang, Xayaboury, Xieng Khouang and Houaphan in Northern Laos; with co-funding in the areas of nutrition and catchment management. The rehabilitation and modernisation works by SRIWSM enables a greater use of irrigation systems for the production of irrigated cash crops; especially so during the dry season.
4. **Project Objectives.** The Goal to which PICSA will contribute is enhanced livelihood resilience and sustainability within the Project intervention area. The income and nutrition status of households provide an indicator of the degree to which this Goal is achieved. The Development Objective – to be attained by the beneficiary households using the outputs provided by the Project – is sustainable and inclusive local economic development. Criteria to assess this include occurrence of reliable market relationships; enhanced (irrigated) agricultural productivity and profitability; improved dietary diversity and an increasing number of households in low and middle wealth categories deriving better incomes from irrigated agriculture.
5. **Development Objective** is supported by tangible Project outcomes in the areas of market linkages, (irrigated) commercial smallholder agriculture, and nutrition; and is underpinned by a strong drive for inclusiveness.
6. **Project Areas.** PICSA will work in 353 villages of 19 districts of the 4 intervention provinces. PICSA is aligned to SRIWSM and therefore, has an initial focus on 18 irrigation schemes of 10 districts in 4 provinces. These areas are already touched by larger markets and farmers are relatively well-off. Here, under nutrition and poverty are less rampant than in remoter areas. The geographical targeting of PICSA builds on this starting-point in a step-wise approach.
7. **Beneficiaries and target group.** The estimated population of the 'PICSA villages' stands at approximately 215,000 (41,000 households). The population within the project districts has about the same number of men and women and approximately 15% female-headed households. About 25% of the population is young (age bracket 15-35 years), reflecting the effects of migration, whereas 40% belong to ethnic groups.
8. **Project Component and Activity.** PICSA has three components as below:
 - **Component 1 – Intensified Agricultural Development.** This component combines interventions to improve market linkages with interventions to enhance the productive use of water resources. The combined effect will result in an increase of the area of nutrition-relevant high value crops. For this component its four sub-components are (i) District staff and village authorities trained; (ii) Water User Groups trained; (iii) Extension services provided; and (iv) Farmer Group Investment Facility established.
 - **Component 2- Value Chains Developed.** For this component there are three sub-components included: (i) Multi-Stakeholder Platforms established; (ii) Agro-Enterprise Investment Facility established; (iii) Access improved.

9. **Component 3- Improved Nutritional Practices.** This component promotes improved dietary intake among nutritionally vulnerable groups. Efforts to increase availability and accessibility of food with high nutrient value are accompanied by nutrition education. Nutrition interventions are carried out in Xayaboury and Luang Prabang Provinces. Nutrition interventions are complementing nutrition activities of partners and are in support of the National Nutrition Strategy and Plan of Actions. For the other two provinces are supported by ADB-EU funded.

B. Achievement of Project Implementation

Overall progress summary – key facts – January to March 2023

10. The first quarter of 2023 has seen major progress in all components. Following the approval of the 2023 AWBP, the project team has setup its delivery schedule for all components to ensure smooth delivery of the AWBP.

11. Some adjustment in the Human Resources structure had to be made with 7 additional staff recruited as follow: 4 Small Irrigation assistants for the FGIF team; 2 Agro-Enterprise and business developments assistants to support the delivery of component 2; and 1 civil engineer to help supervise the delivery of the road component.

12. All districts have been evaluated with satisfactory results over 2022. They are now consistently monitored to ensure relevant and timely support is provided by PGT team members. The management of the project is slightly changing, with PPITs and DPITs given more responsibilities.

13. A new HR performance monitoring system has been put in place too, with now having an evaluation both at mid-term and at the end of the contract for each Technical Assistant team member.

Component 1: Intensified agricultural development

Sub-Component 1.1 / 1.2 – Water User Groups Trained

The progress as of December 2022 for the WUG component is as follow:

14. Following consistent capacity building efforts on O&M for PPITs and DPITs during the first half of the year, the focus for this quarter was to engage with the 70 target villages to identify existing WUG and build linkages with the FGIF component. A total of 81 WUG was identified and trained overall, and clear recommendations have been provided to ensure full inclusion of the FGs in the WUG / O&M villages systems. .

15. Continued coordination with SRIWMSP was implemented between the O&M and water management specialists to develop joint workplan on water user groups' development in the same target villages. A number of joint meetings at PGT level were conducted to ensure full alignment of the methodologies and approached of the two projects.

16. PGT together with PPITs supported all the districts to identify WUG from the 70 target villages. Training of Trainer was delivered to all PPITs focal points (16 people) and further training was provided to a total of 139 districts focal points. Finally, training was delivered at village level to a total of 167 persons.

17. As a result the project as now registered 81 WUG and 138 water user units for a total of members of 3979 persons across 1698 Ha of irrigated land.

18. A gender approach has been added to the implementation of the WUG related work and joint missions are now being organized with the gender specialist.

19. Following the start-up of PICSA engagement with additional 140 villages, there is a strong need for PPITs and DPITs support in the delivery of this component. This will be ensured through the recruitment of additional staff that should be trained to further support local partners for the scale up of the WUG related support.

Sub-Component 1.3 / 1.4 – Farmer Investment Facilities and extension services

20. It can be said that the PICSA project keeps being extremely efficient in the delivery of the sub-component 1.4.
21. Consultation meetings were regularly organized with DPITs in particular to improve the grant application forms and processes. A final version of the form is now available and will be used as a final template for the next round of grant application.
22. All new target villages (140 villages – engagement cohort 2022) have received training on the PICSA approach and on group formation and have successfully submitted proposals for small infrastructure and production promotion grants.
23. Monitoring systems are in place for each cohort of villages, to ensure a systemic approach to the preparation, delivery and assessment of the grants mechanism.
24. Regarding sub-component 1.3 – Extension services provided – the team decided to make use of MAF available training material through the department of extension and cooperatives.
25. The project has planned to engage with all villages in 2023 as follow
- January to March: completed submission of all proposal for 140 villages (cohort 2) – evaluation of the first cohort grants
 - April to June: engage cohort 1 – 70 villages – for 2nd round of production grant and eventually when relevant start of the model farmers grants
 - July to December: group setup for 143 villages – cohort 3 – and preparation / submission of small infrastructure and production promotion grants + evaluation of the cohort 2 progress.

Component 2: Value Chains developed

26. Agro-enterprises and agro-input suppliers screening: a simplified databased was developed with the assistance of the M&E Officer in order to ensure that it could be integrated in the M&E system. The screening was conducted by DPIT to come up with a list of agro-enterprises and input suppliers who are operating in each district. Collected data was then input into the system. This information is meant to be used also by Farmer Groups, and therefore provides a database of companies – inputs suppliers useful for all project components.
27. Regular MSP meetings have been organized to support the coordination and alignment of component 1 and component 2 developments. MSP were eventually coordinated with external partners such as the Lao Farmer Network and ADB.
28. AEIF matching grant: a total of 28 companies have successfully completed the submission of their proposals and funds are being disbursed.
29. The team is now preparing to engage with additional 40 companies to support the market integration of the cohort 2 villages – 140.
30. The implementation of activities for the first 28 companies will be supervised by the ESMP specialist and the civil engineer to ensure impact monitoring and quality of construction work. Market linkages related activities will be supported by the AEIF team with backup for MOIC – PICO and DICO staff.
31. Regular refresher training on proposal development are planned over the year to ensure consistent support is provided to all companies.
32. There are only 2 villages from the first cohort that were not matched with a specific company. After consultation with the team, it was decided to speed up the implementation of the Model Farmer grant when such case happens – in order to invest rapidly in the development of small processing capacity at the village level and foster the eligibility of such micro-business for the next round of AEIF grant application..

Component 3: Improved nutrition practices

33. Complete on established village nutrition committee in 106 villages across 9 districts in PICS's 2 target provinces for 2023 target year. Approximately total 530/ 212 females.
34. Complete provided re-fresh TOT training to PNC and DNC on communication, process of implementation on nutrition. There are 65 people/ 40 females.
35. Complete on organize multi-stakeholder consultation and draft sustainable plan for nutrition with 9 districts in 2 provinces. There are 188 people/72 females (PPIT, DPIT, PNC, DNC).
36. District nutrition committee team now are ongoing on provide TOT to village nutrition committee will be completed for 106 villages on April 2023.
37. Irrigation staffs are now ongoing to feasibility assessment on water system for school garden.

Project Outputs (OP)

38. OP 1.1: Intensified agricultural development

- # of Districts with more than 15 staff trained in project implementation and management procedures: target=16 staff per district in average; actual=26 staff per district in average (161% of total target);
- # of village authorities trained in leading Local Economic Development: target=350 villages; actual=210 villages (60% of total target);

39. OP 1.2: Water users' groups trained

- Groups supported to sustainably manage natural resources and climate-related risks: target=438 groups; actual=210 groups (48% of total target);

40. Farmer Group Investment Facility established

- Rural POs supported – Organizations: target=350 villages; actual=210 villages (60% of total target);

41. OP 2.1: Multi-stakeholder platforms established

- Number - multi-stakeholder platforms supported: target=314 platforms; actual=57 platforms (18% of total target);

42. OP 3.1: School-based nutrition interventions established

- # of schools serving improved meals of adequate nutritional value: target=160 schools; actual=53 schools (33% of total target);
- # of new school gardens established: target=100 schools; actual=53 schools (53% of total target);

43. OP 3.2: Increased dietary intake and improved dietary quality

- Total persons participating - Number of people: target=6,800 people; actual=2,150 people (32% of total target);
- Males: target=3,400 people; actual=932 people (27% of total target);
- Females: target=3,400 people; actual=1,218 people (36% of total target);
- Households: target=1,700 hhs; actual=560 hhs (33% of total target);
- Benefitted - Number of people: target=8,500 people; actual=4,015 people (47% of total target);
- Indigenous people: target=2,720 people; actual=2,088 people (77% of total target);
- Young people: target=1,700 people; actual=1,927 people (113% of total target).

Project Management

44. At PGT level, 7 additional staff have been recruited including a civil engineer, 4 assistant for component 1 and 2 assistants for component 2. They will be based at provincial level to foster PGT outreach and ensure highest level of quality for the delivery of both component. The civil engineer will work hand in hand with the ESMP specialist to closely monitor all construction works starting in 2023 (small irrigation systems, road renovation, companies investments).

45. The evaluation of all staff is being conducted at district, provincial and PGT levels. With the objective to set transparent and efficient HR management systems, the project has established standard evaluation forms for all positions to ensure an overall performance based system is in place.

46. The same evaluation mechanism is being implemented to assess the capacity and performance of all implementation partners (PPIT / DPIT). A scorecard was provided to each district in order to further monitor project performance and adapt the project intervention and funding accordingly. Evaluation of districts is done against financial and physical delivery and technical assessment from PGT TAs. This is conducive to PGT targeted support in relevant areas for PPITS and DPITs.

47. PGT is following a quarterly travel management plan to ensure that PGT technical assistants are well coordinated while going to the provinces and districts and that there is no work overload at district level as a result of multiple simultaneous missions. PGT approach is now to target directly districts rather than provinces, while keeping PPITs in the loop for further coordination and support.

48. Coordination with the ADB SWRIMP project is ongoing while not concrete enough. ADB staff are hardly collaborating in the implementation of activities despite numerous invitation to PICSA events such as MSPs.

49. The project team also started to draft the project exit strategy and the foreseen TAs phasing out plan at the request of DOI. .

Knowledge Management

50. A series of knowledge management activities has been maintained such as (i) production and re-editing of presentations, brochures, posters, standees, quarterly newsletter to be produced and distributed to partners and target beneficiaries; (ii) Creating, updating and maintenance of project website (www.picsa.gov.la); (iii) Dissemination of produced IEC materials to relevant audiences; (iv) Creation of publications and information to be shared with IFAD, (v) Producing various project related publications in view of NSC meeting; (vi) Produce IEC material in collaboration with IFAD consultant; (vii) Maintained PICSA's social media presence on Facebook and LinkedIn.

51. The KM specialist in view of implementing various sections of KM strategy, post conducting discussions with relevant TAs, produced IEC material specifically for component 1 & 2 of PICSA project. The material was targeted at national, provincial and district levels. Also, coordinated is the activity of extending outreach of the project via using radio podcast, to which, preliminary steps have been completed and further process are underway.

52. During Q1 2023, KM specialist also created project website (www.picsa.gov.la) and is also responsible for updating the documents regularly and maintenance of the website.

53. Quarter 1 of 2023 was important as the National Steering Committee Meeting was organized to monitor progress of project activities implementation, to which KM specialist created various publications and documentations including standees, posters, leaflets and presentation for displaying at the meeting for all 4 target provinces, a KM booth was also setup for the purpose of awareness generation among participants.

54. As part of strengthening cooperation among stakeholders and partners, KM specialist along with project officers attended Lao Farmer Network's general assembly annual meeting and set up a KM booth for the purpose of education and awareness generation among participants. Also, setup project IEC material at National nutrition forum meeting and represented PICSA project at the meeting venue.

55. As part of IFAD Hub requirements, worked on compiling IEC material for IFAD as requested by CPO and delivered the required materials. Worked with IFAD communication unit on their requirements for internal purposes and project awareness generation.

56. Further to IFAD's annual KM strategy, KM specialist collaborated with a consultant hired by IFAD, to create a collaborative national menu document for PICSA and AFN projects, and provided comments and made plans to collect relevant data and content. Planned the progression of IEC material and creation of the said document, targeted towards international audience and donors.

57. KM specialist has also responsibly maintained and regularly updated project presence on social media using Facebook and LinkedIn mediums.

Gender

58. All gender planned outputs have been delivered. A specific budgeting and activity plan has been developed for 2023 and all components are now organizing joint events with the project Gender specialist.

Financial Progress

59. Key progress included: (i) completed data entry to the Application software (Apssoft system) from excel file for Provincial and district (ii) Completed matching grant fund transfer to Famer Group Investments agriculture account (20 Groups) and fund refill to matching grant fund transfer to Famer Group Investments agriculture account (16 groups) in Xayabouary Province; (iii) Completed matching grant fund transfer to Private sector account (07 company); (iv) completed payment to supplier for final 50% of M&E equipment procure to company account,

60. Up To date, Actual expenditure rate is 14% of AWPB 2023 (see Annex-2: Financial progress update as of end of March 2023). (IFAD Loan 11%, GOL 0%, beneficiary 16% and Private sector 45%)

61. Completed the contract signing for Auditing year 2022 and sent to IFAD for Non-objection

62. Completing the Fund transfer of matching grant to 36 agricultural production groups with amount in 6,277,940,900 Lao kip equivalent to 373,254.37 US dollars (20 groups in Xiengkhuang Province, 16 groups in Xayabouary Province (old group).

63. Completed matching grant fund transfer to Private sector account with amount in 1,249,321,415 Lao kip equivalent to 74,417.53 US dollars (07 company in Louangprabang Province),

64. Complete the transfer of money to the sub-account according to the request for remittance from 19 districts and 4 target provinces by referring to the proposed plan of the sub-account.

Procurement

65. For goods, procurement completed the technical evaluation for IT Equipment procurement (Computer 30 units and printer 6 Units and wait for agreement and contract signing) at national level. Secondly the non-consultancy service provider for Nutrition Guidelines printing is recruiting process (stand for agreement and contract signing).

66. For consultancy, recruitment completed for Auditor and contract was signed in on 19 April 2023. Contract renewal is completed for the 3 fulltime consultants at PGT and PPIT level, and 2 intermittent consultants at the national coordination offices. New 06 contractual staffs to support PGT,

PPIT are recruited and contract is signed on 20 April 2023 (Agro-enterprise Assistant 2 positions and 4 Irrigation technical staff) and on board on 20 April 2023. 2 positions is on the process of recruitment (the Farmer group Investment advisor for Xiengkhouang province and Civil Engineer wait for agreement and contract signing). Terms of reference for Mapping expert recruitment for project activities mapping is approved and now on the advertisement process.

67. District and provincial Cluster facilitators staff annual performance in Xayabouly, Luangprabang, Xiengkhouang and Houaphan provinces has been evaluated and contracts were renewed.

68. Contract management system has been updated in accordance with IFAD recommendation and updated file is available as of 28 Feb 2023 and contract management for first quarter of 2023 was also updated (latest updated 28 Feb 2023).

69. Project assets from national to province and district levels are registered and inventory is formulated (Vehicles, Motorcycles, Computers, Printers, copy machines, Projectors) and also submitted to Department of Irrigation, Ministry of Agriculture and Forestry and integrated to be Ministry assets and submitted to department of state property, Ministry of Finance and Auditor since late March 2023.

70. Procurement processing under farmer group grant and village agricultural infrastructure has been started to issue the public request for quotation, technical evaluation is ongoing for 4 districts of Xiengkhouang and 2 districts of Houaphan provinces.

M&E

71. Provide timely and adequate information across all levels of the organisations (Villages, Districts, Provinces, National levels) to assist the project in the preparation and finalization of the Annual Work Plan and Budget 2023 and approved by IFAD at the end of January 2023.

72. Set up the Activity and Budget Request and Reporting System (ABR) for PGT, 4 provinces and 19 districts.

73. Assist the project's management and CTA in preparation of the report and relevant documents for arrangement of National Steering Committee (NSC) Meeting during mid of January 2023 with participation of NSC, PPIT, DPIT and key development partners.

74. The consultation and dissemination workshop has been conducted in order to support and consolidate the project's operation plan in quarter 1 of 2023 for PGT, 4 provinces and 19 districts lead by CTA. This includes details of instruction, objective expectation, responsibility agencies and timeframe identifying of project implementation.

75. Arrangement of monthly meeting including of minute and agreed action of project implementation onward.

76. Assist in the preparation of project monthly reports include update results of physical progress vs AWPB and project logframe. According to the PIMES, physical progress rate is 19% of AWPB 2023 and disbursement rate is 14% of AWPB 2023 (IFAD loan).

C. Challenges and related issues

77. Given the ambitious AWBP 2023, financial management is critical to support the delivery pace of the project. PGT has set technical targets for each TA to deliver outputs following a strict timeline. This timeline has been used to develop a WA request plan taking into account financial disbursement needs against respective budget ceilings in each of the project accounts.

D. Plan forward for key investments in field operations for Quarter 2

The project is now moving to the 2nd implementation step of 2023 with the re-engagement of the first cohort of 70 villages. Assessment of their performance in delivering activities listed in their grant agreement will be conducted before moving forward with the development of the 2nd round of production grant.

In the meantime, disbursement of the grants for the 140 villages of the second cohort will take place during Q2 for both small infrastructures and production grants.

Supporting activities are planned with a strong focus on WUG and Gender along Q2.

The project will also prepare accordingly for the planned ISM in May 2023.

Annex-1: Logical Framework Progress against Objective Outcome & Outputs

Results Hierarchy	Indicators				Means of Verification			Assumptions	Project Yr 4 (2022)			Project Yr 5 (2023)		
	Name	Baseline	Mid-Term	End Target	Source	Frequency	Responsibility		Year Targets	Year Results	Cumulative	Year Targets	Year Results	Cumulative
Outreach	1 Persons receiving services promoted or supported by the project				Project M&E records / Progress Report	semi-annual	PGT, PPIT, DPIT							
	Males - Males		38376	95940				7875	10521	11883	10650	0	11883	
	Females - Females		38376	95940				7875	11424	12937	10650	0	12937	
	Young - Young people		19188	47970				3937	7650	8501	5325	0	8501	
	Indigenous people - Indigenous people		30701	76752				6300	5647	6288	8520	0	6288	
	Total number of persons receiving services - Number of people		76752	191880				15750	21945	24820	21300	0	24820	
	1.a Corresponding number of households reached				Project M&E records / progress report	semi-annual	PGT, PPIT, DPIT							
	Women-headed households - Households		2214	5535				95	494	535	127	0	535	
	Non-women-headed households - Households		12546	31365				3356	3738	4272	4133	0	4272	
	Households - Households		14760	36900	3451	4232	4807	4260	0	4807				
	1.b Estimated corresponding total number of households members				Project M&E records / progress report	semi-annual	PGT, PPIT, DPIT							
	Household members - Number of people		76752	191880				15750	22592	25467	21300	0	25467	
	Groups receiving project services				Project M&E records / progress report	semi-annual	PGT, PPIT, DPIT							
	Group - Number		980	2450				140	156	229	143	0	229	
Villages receiving project services				Project M&E records / Progress Report	semi-annual	PGT, PPIT, DPIT								
Villages - Number		350	350				140	156	229	143	0	229		
Project Goal Enhanced livelihood and climate resiliencies and sustainability within the project intervention area.	# target group households (extreme poor, poor, near poor) reporting enhanced resilience				a household resilience index included in the surveys	Project start, midterm and completion	PGT (outsourced)							
	# target group households - Number		9184	22960										

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Results Hierarchy	Indicators				Means of Verification			Assumptions	Project Yr 4 (2022)			Project Yr 5 (2023)		
	Name	Baseline	Mid-Term	End Target	Source	Frequency	Responsibility		Year Targets	Year Results	Cumulative	Year Targets	Year Results	Cumulative
(NB: The term 'resilience' explicitly includes climate resilience, whereas 'sustainability' must be understood in economic, institutional, social and environmental terms (including climate risk resilience). The latter applies to the term 'sustainable' in the Project Development Objective in like manner.)														
Development Objective Sustainable and inclusive local economic development	% of households below the poverty line				Baseline, midterm and completion surveys	Project start, midterm and completion	PGT (outsourced)	Economic and social stability in target provinces and districts						
	% households - Percentage (%)	30	20	5										
Outcome 1. Intensified agricultural development	Cropping intensity in lowland paddy fields (proxy for farming system intensity)				Project M&E records	Annually	DPIT	Greater local economic development results in a stabilisation or reduction of out-migration Sound disaster risk management and disaster response						
	Cropping intensity - Percentage (%)	110	120	140										
	1.2.2 Households reporting adoption of new/improved inputs, technologies or practices				Baseline, midterm and completion surveys	Project start, midterm and completion	PGT (outsourced)							
	Households - Percentage (%)	10	20	50										
Output 1.1 Decentralized implementation strengthened	# of Districts with more than 15 staff trained in project implementation and management procedures				Project M&E records	semi-annual	DPIT	Adequate continuity in the positions and postings of government staff at all levels Government maintains its support for a strong implementation role of the Districts (Sam Sang decree put to practice)						
	Districts - Number		19	19							0	0	19	19
	# of village authorities trained in leading Local Economic Development				Project M&E records	semi-annual	DPIT							
Village authorities - Number		350	350						210	210	210	143	0	210
Output 1.2 Water users' groups trained	3.1.1 Groups supported to sustainably manage natural resources and climate-related risks				Project M&E records	semi-annually	DPIT	Collaboration and commitment among agencies involved in promoting						
	Total size of groups - Number of		4200	7060							2800	3429	4124	2288

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Results Hierarchy	Indicators				Means of Verification			Assumptions	Project Yr 4 (2022)			Project Yr 5 (2023)					
	Name	Baseline	Mid-Term	End Target	Source	Frequency	Responsibility		Year Targets	Year Results	Cumulative	Year Targets	Year Results	Cumulative			
	people							commercialisation of smallholder agriculture									
	Groups supported - Groups		175	438								210	156	210	143	0	210
	Males - Males		2100	3530								1400	673	853	1144	0	853
	Females - Females		2100	3530								1400	2756	3271	1144	0	3271
	Young - Young people		1050	1765								700	1048	1337	572	0	1337
	Indigenous people - Indigenous people		1680	2824								1120	733	898	915	0	898
Output 1.3 Extension Service provided	1.1.4 Persons trained in production practices and/or technologies				Project M&E records	semi-annually	DPIT	Valid agricultural innovations available from research institutions and private sector									
	Total persons trained in crop - Number of people		11200	28000								2363	1019	1019	1573	0	1019
Output 1.4 Farmer Group Investment Facility established	2.1.3 Rural producers' organizations supported				Project M&E records	semi-annually	DPIT	Farm households are able to finance their part of the investment facility									
	Rural POs supported - Organizations		980	2450								210	156	210	143	0	210
Outcome 2. Value chain development	% of households reporting an increase in sales of farm products				Baseline, midterm and completion surveys	Project start, midterm and completion	PGT (outsourced)										
	Households - Percentage (%)		20	50													
	% of participating enterprises having a positive net return on investment				Thematic survey	Midterm and completion	PGT (outsourced)										
Enterprises - Percentage (%)		80	90														
Output 2.1 Multi-stakeholder platforms established	Policy 2 Functioning multi-stakeholder platforms supported				Project M&E records	semi-annual	DPIT	Private investors are interested in investing in business opportunities in smallholders agriculture along conditions promoted by the programme									
	Number - Platforms		8	19								57	38	38	57	19	57
Output 2.2 Agro-Enterprise Investment Facility established	2.1.1 Rural enterprises accessing business development services				Project M&E records	semi-annual	PPIT	Local enterprises are able to finance their part of the investment facility									
		Rural enterprises - Enterprises		102					255				28	28	28	32	0
Output 2.3 Improved rural access	2.1.5 Roads constructed, rehabilitated or upgraded				Project M&E records	Annually	DPIT	Communities assume responsibility for use, maintenance and management of facilities									
	Length of roads - Km		202	504								0	0	0	250	0	0

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Results Hierarchy	Indicators				Means of Verification			Assumptions	Project Yr 4 (2022)			Project Yr 5 (2023)		
	Name	Baseline	Mid-Term	End Target	Source	Frequency	Responsibility		Year Targets	Year Results	Cumulative	Year Targets	Year Results	Cumulative
Outcome 3. Improved nutritional practices	1.2.8 Women reporting minimum dietary diversity (MDDW)				Baseline, midterm and completion surveys	Project start, midterm and completion	PGT (outsourced)	invested in by the Project						
	Women (%) - Percentage (%)	50	60	80										
	Women (number) - Females		544	1360										
	Households (%) - Percentage (%)		60	80										
	Households (number) - Households		544	1360										
	Household members - Number of people		2720	6800										
	Indigenous - Indigenous people		217	544										
	Women-headed households - Households		130	326										
Output 3.1 School-based nutrition interventions established	# of schools serving improved meals of adequate nutritional value				Project M&E records	semi-annual	DPIT	Collaboration and commitment among agencies involved in national convergence approach						
	Schools - Number		64	160						54	53	53	106	0
	# of new school gardens established				Project M&E records	semi-annual	DPIT							
School gardens - Number		40	100		54	53	53	47	0	53				
Output 3.2 Increased dietary intake and improved dietary quality	1.1.8 Households provided with targeted support to improve their nutrition				Project M&E records	semi-annual	DPIT							
	Total persons participating - Number of people		2720	6800					2700	979	979	6360	0	979
	Males - Males		1360	3400					1350	246	246	3180	0	246
	Females - Females		1360	3400					1350	733	733	3180	0	733
	Households - Households		680	1700					540	803	803	1590	0	803
	Household members benefitted - Number of people		3400	8500					2700	4015	4015	7950	0	4015
	Indigenous people - Indigenous		1088	2720					2025	422	422	3180	0	422

Results Hierarchy	Indicators				Means of Verification			Assumptions	Project Yr 4 (2022)			Project Yr 5 (2023)		
	Name	Baseline	Mid-Term	End Target	Source	Frequency	Responsibility		Year Targets	Year Results	Cumulative	Year Targets	Year Results	Cumulative
	people			680	1700					675	470	470	1987	0
Young - Young people														

Annex-2: Physical Progress against AWPB 2023

CAT	Project activities by component/sub component	Unit of Measurement	Cumulative progress to date			Physical progress in Y 4-2022		
			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
C1.	Component 1: Intensified agricultural development							
SC1.1.	Sub-Component 1.1: District staff and village authorities trained							
	I. Investment Costs							
	A. Support to District Level staff							
IV	1.1.1 Local development TA /a	pers-month	168	64	38%	48	44	92%
	B. Village Committee Strengthening							
V	1.1.2 Training organised at district level /b	no	19	19	100%			
V	1.1.3 Strengthening Village Committee for VDP, baseline data collection and village profile	#	19	19	100%			
V	1.1.4 Baseline data collection and village profile	district	19	19	100%			
V	1.1.5 Training district staff for review and planning for VDP	district	19	19	100%			
V	1.1.6 Review and replanning of annual VDP	village	350	350	100%	140	140	100%
V	1.1.7 Spot check of review and replanning of annual VDP	district	350	38	11%	19	19	100%
V	1.1.8 Study tour for village committee	no	38	-	0%			
	Subtotal Village Committee strengthening							
	C. Vehicles and Equipment Local Facilitators							
III	1.1.9 Motorcycles for cluster facilitators /c	no	112	60	54%			
III	1.1.10 M&E equipment for cluster facilitators	person	112	-	0%	53	53	100%
	Subtotal Vehicles and Equipment Local Facilitators							
	D. Local Development Facilitation							
V	1.1.11 Cluster Facilitators /d	pers-year	912	642	70%	636	509	80%
	E. District Staff Allowances /e							
VI	1.1.12 DSA for Provincial TA /f	days	720	744	103%	480	384	80%
	Total Investment Costs							
	II. Recurrent Costs							
VI	1.1.13 DSA for district staff /h	days	5,472	3,677	67%	2,544	2,035	80%
VI	1.1.14 Motorbike operating and maintenance /j	lumpsum	6	-	0%	53	53	100%
	Total Recurrent Costs							
1.1	Total Sub-Component 1.1		8,316	5,757	127%	-	-	91%
SC1.2.	Sub-Component 1.2: Water user Farmer groups trained							
	I. Investment Costs							
	A. WUG Trainings							
V	1.2.1 Development of WUFG/O&M manuals	lump-sum	1	1	100%			
V	1.2.2 Training of WUG /a	WUG	440	-	0%	114	70	61%
V	1.2.3 Seasonal planning and closing of accounts	WUG	880	-	0%	114	-	0%
	Subtotal WUG Trainings							
	B. Support to Irrigation Units							

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CAT	Project activities by component/sub component	Unit of Measurement	Cumulative progress to date			Physical progress in Y 4-2022		
			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
	1. Technical Assistance							
IV	1.2.4 WUG Development and O&M Specialist	pers-month	26	16	62%	12	11	92%
IV	1.2.5 On-farm Water Management Specialist	pers-month	30	15	50%	12	11	92%
IV	1.2.6 International Irrigation O&M Specialist /b	pers-month						
	Subtotal Technical Assistance							
	2. Training of DAFO Irrigation Unit							
V	1.2.7 IMT / WUG Development and Administration	DAFO	19	19	100%	19	19	100%
V	1.2.8 On-farm Water Management	DAFO	19	19	100%	19	19	100%
V	1.2.9 Irrigation O&M	DAFO	19	19	100%	19	19	100%
	Subtotal Training of DAFO Irrigation Unit							
	Subtotal Support to Irrigation Units							
	C. Knowledge Management and Irrigation Policy							
IV	1.2.10 1. Field studies	studies	5	-	0%	1	-	0%
	2. National conference							
IV	1.2.11 Preparation and reporting (Field studies)	lumpsum	1	-	0%			
IV	1.2.12 Conference costs (Multi-stakeholder Meeting on WUG management/sustainability)	lumpsum	1	-	0%			
	Subtotal National conference							
	Subtotal Knowledge Management and Irrigation Policy							
	Total Investment Costs							
	II. Recurrent Costs							
VI	1.2.13 DSAs DAFO / DOI Staff /c	day	18,432	1,505	8%	2,280	1,163	51%
	Total Recurrent Costs							
1.2	Total Sub-Component 1.2		19,873	1,664	45%	-	-	66%
SC1.3.	SC1.3. Sub-Component 1.3: Extension services provided							
	I. Investment Costs							
	A. Public Extension Services							
V	1.3.1 Development of farm extension manuals (agriculture and livestock extension)	lump-sum	1	1	100%			
V	1.3.2 Training for district extension staff	course	38	38	100%	19	19	100%
III	1.3.3 Motorcycles for District Extension Staff /b	no	38	38	100%			
III	1.3.4 Equipment for District Extension Staff	district	19	19	100%	19	19	100%
IV	1.3.5 District Agricultural Extension Staff /c	pers-month	456	285	63%	228	209	92%
	Subtotal Public Extension Services							
	B. Private Extension and Farmers Groups Services							
V	1.3.6 Trainings organised at district level/Training for farm extension (agriculture and livestock extension)	no	76	19	25%	19	19	100%
V	1.3.7 Farmers groups learning exchange visits /d	visit	114	-	0%	19	19	100%
	Subtotal Private Extension and Farmers Groups Services							
	Total Investment Costs							
	II. Recurrent Costs							
	A. Public Extension Services							
VI	1.3.8 DSA district extension staff /e	day	18,432	2,886	16%	3,420	2,736	80%
VI	1.3.9 Motorcycle operating /f	no.	TBC	39	0%	38	38	100%
VI	1.3.10 Provincial staff monitoring missions /g	each	95	42	44%	38	23	60%
IV	1.3.10 Irrigation and Extension Specialist	person-month	42	9	21%	12	8	67%
	Total Recurrent Costs							
1.3	Total Sub-Component 1.3		19,311	3,395	59%	-	-	89%
SC1.4.	SC1.4. Sub-Component 1.4: Farmer Group Investment Facility established							

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CAT	Project activities by component/sub component	Unit of Measurement	Cumulative progress to date			Physical progress in Y 4-2022		
			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
	I. Investment Costs							
	A. Farmer Group Investment Facility							
II	1.4.1 Infrastructure investments grants	group	350	70	20%	70	70	100%
II	1.4.2 Production package grants	group	700	70	10%	70	70	100%
II	1.4.3 Capacity building grants	group	700	-	0%	70	-	0%
II	1.4.4 Model and Young Farmers grants	group	700	-	0%			
	Subtotal Farmer Group Investment Facility							
	B. Vehicles and equipment							
III	1.4.5 Motorbikes	no	19	19	100%			
III	1.4.6 Office equipment	no	19	38	200%	19	19	100%
	Subtotal Vehicles and equipment							
IV	1.4.7 C. Farmer Group Investment Advisors /a	pers-year	168	60	36%	48	44	92%
	D. Events							
II	1.4.8 Events	district	114	-	0%			
V	1.4.9 Development of FGIF manuals	lump-sum	1	1	100%			
V	1.4.10 TOT training for FGI on FGIF implementation	training sessions	23	23	100%	19	19	100%
V	1.4.11 WUFG trained and coached on grant application	training sessions	19	19	100%	19	19	100%
V	1.4.12 Meeting to support grant screening and approval process	no.	19	38	200%	57	38	67%
V	1.4.13 FGIF Events (trade fairs, workshop, etc..)	no.	TBC	-	0%	19	-	0%
V	1.4.14 KM products for FGIF					19	19	100%
	Subtotal Events							
	Total Investment Costs							
	II. Recurrent Costs							
VI	1.4.14 Counterpart DAFO Allowances /b	pers-day	20,520	4,788	23%	3,420	2,736	80%
VI	1.4.15 Motorcycle Operation and Maintenance /c	lumpsum	6	-	0%	19	19	100%
VI	1.4.16 Other Operating Costs/Office costs	district	114	57	50%	19	19	100%
	Total Recurrent Costs							
1.4	Total Sub-Component 1.4		23,472	5,221	84%	-	-	80%
T-C1	Total for Component 1				78%	-	-	82%
	C2. Component 2: Value Chains developed							
	SC2.1. Sub-Component 2.1: Multi-stakeholder platform							
	I. Investment Costs							
IV	2.1.1 A. International Value Chain Expert	pers-month						
	B. Vehicles and Equipment							
III	2.1.2 1. Vehicles	no	4	-	0%			
III	2.1.3 2. Equipment /a	no	4	-	0%			
	Subtotal Vehicles and Equipment							
	Total Investment Costs							
	II. Recurrent Costs							
	A. Salaries and Allowances							
IV	2.1.4 Agro_Enterprise Advisors salaries /b	pers-year	42	14	33%	12	11	92%
VI	2.1.5 DSA Government Counterparts POIC /c	day	3,960	768	19%	900	720	80%
	Subtotal Salaries and Allowances							
VI	2.1.6 B. Office expenses /d	lumpsum	6	39	657%	48	38	80%
VI	2.1.7 C. Vehicle operating and maintenance /e	lumpsum	6	-	0%			
	D. VC Stakeholder Platform Facilitation Events /f							
VI	2.1.8 VC Stakeholder Platform Facilitation Events /f	events	456	-	0%			

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			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
V	2.1.9 Value chain study and presentation of results	pers-month				1	-	0%
V	2.1.10 AEIF team formed and trained	lumpsum	19	38	200%	42	38	90%
V	2.1.11 Multi-stakeholder platform events for identification and selection of potential private business partnership	events						
V	2.1.12 Support interested Argo-business in applying for AEIF	no.	19	19	100%	19	19	100%
V	2.1.13 Support screening and approval process for AEIF	no.	180	19	11%	19	19	100%
	Subtotal VC Stakeholder Platform Facilitation Events /f							
	Total Recurrent Costs							
2.1	Total Sub-Component 2.1		4,696	897	102%	-	-	77%
SC2.2.	SC2.2. Sub-Component 2.2: Agro-Enterprise Investment Facility established							
	I. Investment Costs /a							
	A. Agro Enterprise Investment Facility Grant Fund							
II	2.2.1 1. Category I: Up to USD 2,500	no	115	-	0%	12	12	100%
II	2.2.2 2. Category II: USD 2,500 to 15,000.	no	110	-	0%	12	12	100%
II	2.2.3 3. Category III: USD 15,000 to 50,000.	no	30	-	0%	4	4	100%
IV	2.2.4 4. Grants for capacity building	no	224	-	0%	28	-	0%
2.2	Total Sub-Component 2.2		479	28	9%	-	-	75%
SC2.3.	SC2.3. Sub-Component 2.3: Access improved							
	I. Investment Costs							
	A. Planning of Access Tracks							
IV	2.3.1 Rural road specialist (national TA)	pers-month						
	B. Access Track Maintenance							
V	2.3.2 Training for village track maintenance group	village	19	-	0%			
	C. Village to Village Access Road							
IV	2.3.3 Survey and design of access track	km	504	-	0%	250	-	0%
VI	2.3.4 DSA for Village/kumban consultations		-	1,459		1,824	1,459	80%
V	2.3.5 Meeting with DPWT and villages head on indenting of access road		-	19		19	19	100%
I	2.3.6 Village to village access road /a	km	504	-	0%			
	Subtotal Village to Village Access Road							
	Total Investment Costs							
	II. Recurrent Costs							
	A. Consultations and monitoring							
VI	2.3.5 DSA for Village / kumban consultations /b	days	3,648	-	0%			
VI	2.3.6 Monitoring by district committee	district	19	-	0%			
	Subtotal Consultations and monitoring							
	Total Recurrent Costs							
2.3	Total Sub-Component 2.3		4,694	1,478	0%	-	-	60%
T-C2	Total for Component 2				37%	-	-	71%
C3.	Component 3: Improved nutrition practices							
SC3.1.	Sub-Component 3.1: School-based nutrition interventions established							
	I. Investment Costs							
IV	3.1.1 A. Collaboration with nutrition partners /a	lumpsum						
	B. Establishment of school gardens at model schools							
III	3.1.2 Water supply system for gardens /b	gardens	80	-	0%	54	-	0%
VI	3.1.3 PICSA contribution to garden development/improvement (Land preparation and fencing)	gardens	160	-	0%	54	54	100%
III	3.1.4 Agricultural inputs	no	160	-	0%	54	54	100%
	Subtotal Establishment of school gardens at model schools							

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			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
	C. Training							
V	3.1.5 Development of IEC materials for school-based nutrition activities	lumpsum						
V	3.1.6 Training for teacher (gardening)/TOT for line agency staff (DOES, PHD, LWU)	training	160	18	11%	18	18	100%
V	3.1.7 Training for teacher (nutrition behaviour change and gardening)	training	160	18	11%	18	18	100%
V	3.1.8 Training for pupils/Nutrition related activities performance	schools	160	63	39%	54	54	100%
V	3.1.9 KM products for nutrition		18	18	100%	18	18	100%
V	3.1.10 Training of cooks	session	160	54	34%	54	54	100%
	Subtotal Training							
III	3.1.11 D. Equipment for school kitchens	kit	160	54	34%	54	54	100%
IV	3.1.12 E. Nutrition Advisor /c	pers-month	30	15	50%	12	11	92%
3.1	Total Sub-Component 3.1		1,248	348	35%	-	-	89%
SC3.2.	SC3.2. Sub-Component 3.2: Increased dietary intake and improved dietary quality							
	I. Investment Costs							
	A. Identification of nutritionally most vulnerable groups							
IV	3.2.1 Nutrition assessment/KAP survey	no	1	1	100%	1	1	100%
IV	3.2.2 District meetings/presentation of results	no	19	-	0%	9	9	100%
	Subtotal Identification of nutritionally most vulnerable groups							
III	3.2.3 B. Agricultural inputs	kit	1,900	-	0%	540	560	104%
	C. Training							
V	3.2.4 Nutrition Information Sessions	session	456	-	0%			
V	3.2.5 Training of extension officers	training	456	9	2%	9	9	100%
V	3.2.6 Parent - Teacher Association Events on nutrition	no.	TBC	-	0%	9	9	100%
V	3.2.7 Women group coaching programme	no.	18	18	100%	18	18	100%
	Subtotal Training							
	Total Investment Costs							
	II. Recurrent Costs							
	A. Allowances							
VI	3.2.8 DSA /b	day	36,864	1,296	4%	1,620	1,296	80%
	Total Recurrent Costs							
3.2	Total Sub-Component 3.2		39,714	1,902	40%	-	-	98%
SC3.3	SC3.3 Sub-Component 3.3: Project management							
	I. Investment Costs							
	A. Vehicles and Equipment							
	1. Vehicles							
III	3.3.1 4WDs DAFOs - Start Up /a	no	6	19	317%			
III	3.3.2 4WDs for PGT	no						
III	3.3.3 Mini Van for PGT					1	-	0%
III	3.3.4 4WDs DAFOs	no	13	-	0%			
	Subtotal Vehicles							
	2. Office Equipment							
III	3.3.4 Computers and printers	set	1	1	100%			
III	3.3.5 Photocopier	lumpsum	1	1	100%			
III	3.3.6 Furniture	lumpsum	1	1	100%			
I	3.3.7 Office renovation for 19 districts	no.	19	19	100%			
	Subtotal Office Equipment							
	Subtotal Vehicles and Equipment							
	B. Training, Capacity Building and Studies							

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			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
	1. SAGE/ACCPAC software							
IV	3.3.8 SAGE/ACCPAC set-up and upgrade	lumpsum	1	2	200%	1	1	100%
IV	3.3.9 Training	lumpsum	3	1	33%			
IV	3.3.10 Closing training	lumpsum	1	-	0%			
	Subtotal SAGE/ACCPAC software							
	2. Training/capacity building							
V	3.3.11 Start-up workshop	lumpsum	1	1	100%			
V	3.3.12 Orientation training PICSA staff	lumpsum	1	1	100%			
V	3.3.13 PICSA management meetings /b	meeting	66	-	0%			
V	3.3.14 Development of technical manuals (PIM, Proc, M&E etc.)	lump-sum	1	1	100%			
V	3.3.15 Training the project staff and line agencies on (PIM, Proc, M&E etc.)/Trainings on project strategy and result chain including of PIM, LF, etc....	training	6	5	83%			
V	3.3.16 PICSA annual management meetings	meeting	12	2	17%	1	-	0%
V	3.3.17 PICSA Quarterly management meetings at Province level	meeting	96	21	22%	16	12	75%
V	3.3.18 PICSA Monthly management meetings at District level	meeting	684	399	58%	228	209	92%
V	3.3.19 IFAD support and annual supervision mission	mission	6	3	50%	1	1	100%
V	3.3.20 Training the provincial and district project staff and line agencies on MF and Proc	no.	TBC	38	0%	19	19	100%
V	3.3.21 Technical support in project implementation at PPIT and DPIT/Mission for PGT		6	11	183%	12	11	92%
V	3.3.22 Support training for provincial and district project staff and line agencies on FM and Proc		19	19	100%	19	19	100%
V	3.3.23 Training the provincial and district project staff and line agencies on M&E	no.	TBC	38	0%	19	19	100%
	Subtotal Training/capacity building							
	3. Studies and Surveys							
IV	3.3.22 Baseline survey	lumpsum	1	1	100%			
IV	3.3.23 Mid-term survey	lumpsum	1	-	0%			
IV	3.3.24 End-line Survey	lumpsum	1	-	0%			
IV	3.3.25 Annual Outcome Surveys	each	4	-	0%			
IV	3.3.26 ORMS	each	2	1	50%			
IV	3.3.27 Impact assessment survey	each	1	-	0%			
	Subtotal Studies and Surveys							
	4. Knowledge Management							
IV	3.3.28 Knowledge Management Expert	set/person-month	300	13	4%	12	11	92%
V	3.3.29 Development of ORMS/M&E system	each	6	3	50%	1	1	100%
IV	3.3.30 Rural Development Expert and ESSM	person-month	36	102	283%	100	100	100%
IV	3.3.30 Preparation of extension strategy	no.	1	-	0%			
V	3.3.31 Prepare an environmental and social management plan (ESMP)	no.	1	1	100%			
V	3.3.32 Knowledge management products	no.	1	1	100%	1	1	100%
IV	3.3.33 Gender Expert	person-month	240	9	4%	6	7	117%
	Subtotal Knowledge Management							
	Subtotal Training, Capacity Building and Studies							
	C. Consulting Services							
IV	3.3.34 Annual audits /c	lumpsum	6	2	33%	1	1	100%
IV	3.3.35 Translation services	lumpsum	6	2	33%	1	-	0%
	Subtotal Consulting Services							
	Total Investment Costs							
	II. Recurrent Costs							
	A. Salary & Office Operating Costs							

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			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
	1. Staff salary: PGT Vientiane /d							
VI	3.3.36 Project Director (GoL)	pers-month	60	35	58%	12	11	92%
VI	3.3.37 Deputy National Project Director (GoL)	pers-month	60	35	58%	12	11	92%
VI	3.3.38 National Project Coordinator (GoL)	pers-month	60	35	58%	12	11	92%
VI	3.3.39 Deputy National Project Coordinator (GoL)	pers-month	60	35	58%	12	11	92%
VI	3.3.40 Finance Manager (GoL)	pers-month	60	23	38%	12	11	92%
VI	3.3.41 Accountant (GoL)	pers-month	60	23	38%	12	11	92%
VI	3.3.42 Cashier (GoL)	pers-month	60	23	38%	12	11	92%
VI	3.3.43 M&E (GoL)	pers-month	60	23	38%	12	11	92%
VI	3.3.44 Procurement (GoL)	pers-month	60	23	38%	12	11	92%
IV	3.3.45 Chief Technical Advisor	pers-month	72	18	25%	12	11	92%
IV	3.3.46 Short-Term TA	pers-month	3	3	100%			
IV	3.3.47 Finance Manager	pers-month	60	27	45%	12	11	92%
IV	3.3.48 Finance Assistant	pers-month	60	-	0%			
IV	3.3.49 Procurement Officer	pers-month	48	25	52%	12	11	92%
IV	3.3.50 Procurement Assistant		42	11	26%	12	11	92%
IV	3.3.51 Procurement specialist	pers-month	TBC	41	0%	40	40	100%
IV	3.3.52 M&E Officer /e	pers-month	60	26	43%	12	11	92%
VI	3.3.53 Office Support Staff and Cashier	pers-month	48	11	23%	12	11	92%
VI	3.3.54 Accountant at PGT	pers-month	96	26	27%	24	22	92%
VI	3.3.55 Admin staff	pers-month	48	67	140%	24	22	92%
VI	3.3.56 Drivers	pers-month	90	16	18%	24	11	46%
	Subtotal Staff salary: PGT Vientiane							
	2. Staff salary: PPIT							
VI	3.3.56 Provincial Director (GoL)	pers-month	240	140	58%	48	44	92%
VI	3.3.57 Cashier (GoL)	pers-month	TBC	92	0%	48	44	92%
VI	3.3.58 M&E (GoL)	pers-month	TBC	92	0%	48	44	92%
VI	3.3.59 Extension staff (GoL)	pers-month	TBC	92	0%	48	44	92%
VI	3.3.60 Designated Staff from line agencies (DOPH, DOIC, DOES, LWU, YOUTH)-GoL	pers-month	1,140	580	51%	240	220	92%
IV	3.3.61 Accountant-(Project)	pers-month	192	64	33%	48	44	92%
	Subtotal Staff salary: PPIT							
	3. Staff salary: Districts							
VI	3.3.62 District Project Coordinators (19x)-GoL	pers-month	1,140	665	58%	228	209	92%
VI	3.3.63 District M&E officer (GoL)	pers-month	TBC	92	0%	48	44	92%
VI	3.3.64 Cashier (19x)-GoL	pers-month	TBC	92	0%	48	44	92%
VI	3.3.65 Extension staff (19x)-GoL	pers-month	TBC	92	0%	48	44	92%
VI	3.3.66 Designated Staff from line agencies (DOPH, DOIC, DOES, LWU, YOUTH and other)-GoL	pers-month	1,140	2,755	242%	1,140	1,045	92%
IV	3.3.67 Accountant-(Project/GoL)	pers-month	912	399	44%	228	209	92%
VI	3.3.68 District M&E officer (19x)-Project	pers-month	912	304	33%	228	209	92%
VI	3.3.69 Driver (19)-Project	pers-month	912	304	33%	228	209	92%
	Subtotal Staff salary: PPIT							
	Subtotal Salary & Office Operating Costs							
	B. Vehicle Operating and Maintenance /g							
VI	3.3.70 O&M 4WDs PGT and DAFO	lumpsum	6	21	350%	20	20	100%
	C. Operating Costs Office and Travel							
VI	3.3.71 Office accommodation /h	lumpsum	72	47	65%	12	11	92%

CAT	Project activities by component/sub component	Unit of Measurement	Cumulative progress to date			Physical progress in Y 4-2022		
			Planned-App	Ach	% Ach vs App	Planned-Ann	Ach	% Ach vs AWPB
VI	3.3.72 INSURANCE COSTS (20 Cars)					20	20	100%
VI	3.3.73 Travel expenses /l (Cross country travel expenses for PGT)	lumpsum	5	-	0%	1	1	100%
	Subtotal Operating Costs Office and Travel							
VI	3.3.73 D. Operating Costs Start Up /j	lumpsum	1	-	0%			
VI	3.3.74 E. Operating Costs Other /k (Contingency)	lumpsum	6	13	217%	1	1	100%
	Total Recurrent Costs							
3.3	Total Sub-Component 3.3		9,396	7,109	68%	-	-	88%
T-C3	Total for Component 3				48%	-	-	92%
G-C	Total Grand Total				54%	-	-	81%

3.1 Summary of budget and Actual by donor for Fiscal Year 2023

Sr No.	DONOR	BUDGET	ACTUAL	Committed expend	%	BALANCE
1	IFAD LOAN	8,736,763	942,854.98	-	11%	7,793,908
2	GOVERNMENT OF LAO	666,137	-	-	0%	666,137
3	BENIFICIARIES	1,022,130	165,686.42	-	16%	856,443
4	PRIVATE SECTOR	1,135,700	507,637.95	-	45%	628,062
	GRAND TOTAL	11,560,730	1,616,179.34	-	14%	9,944,551

3.2 Summary of budget and Actual by Category for Fiscal Year 2023

Category	Total Budget	Percentage	Actual expend	IFAD Loan	Government	beneficiaries	Private sector
<u>I. Investment Costs:</u>	<u>9,979,600.00</u>	<u>14%</u>	<u>1,427,980.8</u>	<u>754,656.43</u>	<u>-</u>	<u>165,686.42</u>	<u>507,637.95</u>
I. Civil work	1,472,000.00	1%	8,131.18	8,131.18	-	-	-
II. Grants and Subsidies	6,421,290.00	17%	1,121,592.04	448,267.68	-	165,686.42	507,637.95
III. Equipment and Materials	286,050.00	7%	19,380.00	19,380.00	-	-	-
IV. Technical Assistant	655,200.00	23%	152,215.00	152,215.00	-	-	-
V. Training and Workshop's	1,145,060.00	11%	126,662.57	126,662.57	-	-	-
<u>II. Recurrent Costs:</u>	<u>1,581,130.00</u>	<u>12%</u>	<u>188,198.55</u>	<u>188,198.55</u>	<u>-</u>	<u>-</u>	<u>-</u>
VI. Operating Cost	1,581,130.00	12%	188,198.55	188,198.55	-	-	-
<u>Grand Total</u>	<u>11,560,730.00</u>	<u>14%</u>	<u>1,616,179.34</u>	<u>942,854.98</u>	<u>-</u>	<u>165,686.4</u>	<u>507,637.9</u>

3.3 SUMMARY OF BUDGET AND EXPENDITURE BY COMPONENT FOR YEAR 2023

CODE	NAME OF COMPONENT	BUDGET	%	ACTUAL EXPEND	IFAD LOAN	GOVERNMENT	BENEFICIARIES	PRIVATE SECTOR
Component 1:	Component 1: Intensified agricultural development	5,434,540	14%	744,549	578,863	-	165,686	-
1.1	District staff and village authorities trained	394,070	26%	101,762	101,762	-	-	-
1.2	Water user Farmer groups trained	269,240	8%	21,330	21,330	-	-	-
1.3	Extension services provided	252,240	14%	35,872	35,872	-	-	-
1.4	Farmer Group Investment Facility established	4,518,990	13%	585,585	419,899	-	165,686	-
Component 2:	Value Chains developed	4,023,560	15%	614,657	107,019	-	-	507,638
2.1	Multi-stakeholder platform	216,310	13%	28,335	28,335	-	-	-
2.2	Agro-Enterprise Investment Facility	2,314,250	25%	583,035	75,397	-	-	507,638
2.3	Access improved	1,493,000	0%	3,287	3,287	-	-	-
Component 3:	Improved nutrition practices	467,970	9%	40,424	40,424	-	-	-
3.1	School-based nutrition interventions established	168,570	15%	24,729	24,729	-	-	-
3.2	Increased dietary intake and improved dietary quality	299,400	5%	15,696	15,696	-	-	-
Component 4:	Project management	1,634,660	13%	216,548	216,548	-	-	-
	GRANDT TOTAL	11,560,730	14%	1,616,179	942,855	-	165,686	507,638

3.4 Summary of budget and actual expenditure Compare with AWPB by Line Agency for financial year 2023

Code	Line Agency Name	Total Budget	Percentage	Actual expend	IFAD loan	Government	Beneficiaries	Private sector
1	Ministry/MAF/DOI	5,287,360.00	25%	1,340,875.27	667,550.90		165,686.42	507,637.95
2	PAFO of HOUAPHAN Province	87,180.00	13%	10,962.16	10,962.16	-	-	-
3	DAFO of Xam neua district	464,150.00	2%	9,668.25	9,668.25	-	-	-
4	DAFO of Aed district	400,010.00	3%	11,645.06	11,645.06	-	-	-
5	DAFO of Sob bao district	178,420.00	10%	17,640.40	17,640.40	-	-	-
6	DAFO of Vien gxay district	274,690.00	5%	14,581.42	14,581.42	-	-	-
7	DAFO of Xieng khor district	273,490.00	3%	8,682.95	8,682.95	-	-	-
8	DAFO of Xam tay district	224,520.00	6%	12,567.26	12,567.26	-	-	-
9	PAFO of XIENKGHOUANG Province	79,280.00	12%	9,118.93	9,118.93	-	-	-
10	DAFO of Pek district	543,080.00	2%	12,125.14	12,125.14	-	-	-
11	DAFO of Khoun district	201,210.00	6%	11,320.98	11,320.98	-	-	-
12	DAFO of Kham district	537,470.00	3%	15,185.94	15,185.94	-	-	-
13	DAFO of Phar xay district	178,420.00	8%	13,628.60	13,628.60	-	-	-
14	PAFO of LUANGPLABANG Province	83,795.00	10%	8,502.97	8,502.97	-	-	-
15	DAFO of NAN District	327,776.00	6%	18,512.07	18,512.07	-	-	-
16	DAFO of XIENG NGEUN District	274,526.00	5%	14,001.26	14,001.26	-	-	-
17	DAFO of LUANGPLABANG District	365,102.00	4%	13,935.67	13,935.67	-	-	-
18	DAFO of CHOMPHEP District	381,676.00	2%	9,416.52	9,416.52	-	-	-
19	PAFO of SAYABOURY Province	87,745.00	8%	6,613.97	6,613.97	-	-	-
20	DAFO of THONGMYSAY District	234,122.00	6%	12,954.75	12,954.75	-	-	-

21	DAFO of SAYSATHAN District	253,554.00	5%	12,910.73	12,910.73	-	-	-
22	DAFO of SAYABOURY District	274,664.00	1%	1,795.16	1,795.16	-	-	-
23	PAFO of PIENG District	258,292.00	5%	13,115.85	13,115.85	-	-	-
24	DAFO of PAKLAY District	290,198.00	6%	16,418.04	16,418.04	-	-	-
	Grant Total:	11,560,730.00	14%	1,616,179.34	942,854.98	-	165,686.42	507,637.95

Annex-5: Table of Achievements against Mission Agreements (from January 2023 as per mission agreements – validated during last ISM – December 2022)

	Component 1	Responsibility	Deadline	Status
1	OFWM: Field-based training Participatory Water Management (PWM) (1.2) Start PWM field training of WUGs by engaging 4 OFWM Field facilitators (one in each Province) to be coordinated by OFWM Specialist. Field facilitators conduct TOT of the districts and provincial staff and positions to be reviewed after a year	PGT, OFWM Specialist	Feb./ 2023	Completed
2	FGIF: Screening of infrastructure grant proposals (1.4) Assign additional staff for technical screening, including transfer of APG Advisor from XKG to central PGT and assign one more DoI staff, with screening team to be coordinated by OFWM Specialist	PGT, OFWM Specialist	Jan /2023	Completed
3	FGIF: Procurement (1.4) Follow FGIF manual and ensure that the FGIF procurement remains under the responsibility of the farmers' groups with guidance and supervision of the DPIT. DPIT should not do procurement on behalf of the farmer groups	PGT, DPIT	Continuous	Ongoing
4	APG Business development (1.4) Support APG to develop their production and post-harvest business for the second round of FGIF and beyond. Link the groups to MSP and develop business plans for individual or clustered APGs (component 2)	PGT, DPIT	continuous	Ongoing
5	Model and Young Farmers grants (1.4) Design between 5 and 10 agripreneur models for Lead farmers investment and roll out the Model and Young Farmers grants for starter kits through APG bank accounts. Coordinate with DAFO for certification of lead farmers under the Village technician certification schemes	PGT, DPIT	May 2023	Preparing
	Component 2	Responsibility	Deadline	Status
6	SME and MSPs Continue to support SMEs to comply with requirements and due diligence for eligibility to AEIF grants and continue involving SME in Multi Stakeholder Platforms organised along specific VC	PGT	Continuous	Ongoing

7	AEIF grants – reallocate Cat. III to AC development Reallocate the unused funds in AEIF Category III (USD 15,000 to 50,000) to APG clustering and AC development and investment.	PGT	Dec 2023	Completed
8	Clustering of APG and pilot AC development Based on the mapping of APG involved in similar specific VCs / commodity production and support them in clustering together and register in Agricultural Cooperative of other formal status (farmers' enterprise) to engage with the private sector in VC, so that they are empowered and become self-reliant and continue to invest and to develop production and postharvest operations after project support ends	PGT, DPIT	continuous	Ongoing
9	Business development support to SMEs Revise ToR of the Agro-investment adviser with additional management duties over a team of 2 additional Business Development Assistants to be recruited and mobilised full time at PGT	PGT	Jan 2023	Completed
10	Recruitment of civil engineers Recruit 1 TA with a civil engineering profile at PGT to conduct the review of the proposed investment and assist District Public Work and Transportation Offices (DPWTO) in survey, design and work supervision	PGT, DPIT, DPWTO	Jan 2023	Completed
11	Review of access tracks investment Based on the Environmental and social risk screening reports, conduct a rapid field assessment of the long list of access tracks identified for upgrading in 2023 and select only the sites that present low risks and high benefits using criteria in the SM report. <u>Survey and Design activities are on hold</u> until the review and selection of eligible investments is completed and approved	PGT, DPIT, DPWTO	Mar / Apr 2023	Completed – starting with 4 pilots
12	Upgrading of Village to production area tracks by village Based on the review of the long list of identified access tracks, reduce the quantitative target to between 202 km (MTR target) and a maximum of 250 km in 2023 Upgrading of selected Village to production areas to be implemented directly by village authorities with technical support from DPWTO and the four recruited PGT civil engineers.	PGT	Oct - Dec 2023	Preparing
Component 3		Responsibility	Deadline	Status
13	Mapping of Nutrition Interventions and Component 3 Planning Map on-going nutrition projects / activities and nutrition needs in Xayabouly and Luangprabang Districts	PPIT, DPIT, PGT	April 2023	Ongoing
14	Prioritise ERP target villages for Nutrition Interventions Target villages of ERP should be considered as high priority for nutrition interventions of PICSA Component 3	PGT, PPIT, DPIT	March 2023	Ongoing
Targeting and outreach		Responsibility	Deadline	Status
15	Project to provide the updated poverty data of all target districts	PGT, M&E	Jan. 2023	Completed
16	Project to start the midline CI survey to have the report ready by 2023 MTR	PGT, M&E	Sept 2023	Pending
17	Outreach: Project to set a revised poverty target at MTR based on updated poverty data of all target districts and midline survey, include in PIM and report on progress.	PGT, M&E	Nov 2023	Pending

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18	Geographic targeting: project to include all remaining poor HHs in the villages as additional group members to existing group already formed for 1 st and 2 nd batches of villages (210). Support groups of poor HHs with no access to land, etc., in terms of IGAs, off-farm activities, etc., to improve their living conditions (i.e. poultry keeping, mushroom farming). Also prioritise female HH heads and WUG members.	PGT, PPIT, DPIT	April 2023	Ongoing
19	Geographic targeting: project to select villages of batch 3 (143) based on poverty data focusing on geographic areas with high concentrations of poor people or with high poverty rates and submit the list with IFAD by April 2023 for review and approval	PGT, M&E, PPIT, DPIT	April 2023	Ongoing
20	MTR: Assess Development Objective (% of households below poverty line) Mid-term and End targets based on midline survey results and revise as needed	PGT, M&E, IFAD	Nov 2023	Pending
	Gender	Responsibility	Deadline	Status
21	Identify low achievement of gender engagement/participation in some activities and propose solutions to improve	PGT	Continuous	Ongoing
22	Finalize the analysis of gender perspectives based on the database of M&E, baseline survey, KAP survey, information from the supervision mission, and others	Gender specialist/PGT	Feb/2023	Completed
23	Finalize the conversion from GAP to TAP by including youth and ethnic groups, besides poor and gender targeting	Gender specialist/PGT	Feb/2023	Completed
	M&E and KM	Responsibility	Deadline	Status
24	Update LogFrame with baseline data	M&E Officer, PGT	Jan/2023	Completed
25	Provide further capacity training for M&E staff at district and province levels	M&E Officer, PGT / IFAD	April/2023	Completed
26	Create a platform to collect, evaluate and disseminate qualitative data on the feedback of beneficiaries and stakeholders	M&E Officer, PGT / IFAD	March 2023	Completed
	SECAP	Responsibility	Deadline	Status
27	Social and Environmental risks assessment and mitigation Ensure compliance with SECAP for upgrading access tracks, including social, environmental and climate risk assessment and mitigation measures in implementation and O&M	PGT	continuous	Ongoing
28	Grievance redress Mechanism Establish and activate a Grievance Redress Mechanism, ensure that all stakeholders are aware about the GRM process and know how to access it. Disseminate information on the GRM and raise awareness at local level. Monitor on number of grievance and how they have been addressed	PGT	Immediate	Completed
	Project Management	Responsibility	Deadline	Status
29	Work planning / detailed activity plan of all advisors as per approved AWPB Detailed activity plan of each TA at PGT, PPIT, DPIT and cluster facilitators, developed to coordinate and support district level work effectively	PGT, PPIT and DPIT	On-going	Ongoing
30	Monthly work-plans, with clear deliverables and timely information sharing / reporting Develop monthly work-plans of PPIT and DPIT, with clear deliverables and timely information sharing / reporting after each monthly meeting, with the aim of better coordination	PGT, PPIT and DPIT	On-going	Ongoing

31	Monthly Technical Meetings Full-day Monthly Meeting attended by all key implementing agencies and PGT TAs (M&E, Finance, etc., as needed) to be updated on physical and financial achievements, challenges and joint solutions identified. Also, the meeting should include next month planning and also refresher Trainings and introduction on selected themes – financial management, M&E, procurement, etc.,	PGT, PPIT and DPIT	Monthly	Ongoing
32	Strengthen coordination with ERP on key issues Initiate technical coordination including (1) coordinated selection of group members; (2) selection of priority value chains; (3) coordination of private sector engagement. Conduct quarterly coordination meetings	PGT, ERP	Quarterly	Ongoing
33	Prepare a First Draft Exit Strategy Prepare a first draft exit strategy for three components	PGT	April 2023	Ongoing
	Financial management	Responsibility	Deadline	Status
34	AWPB 2023 update AWPB 2023 requires allocation of additional financing for Matching grants due to LAK depreciation on Comp 1 (for Groups) and also on Comp 2 (28 Agro- enterprise companies contract for about 300K for matching grants to be added), final draft AWPB 2023 should be provided to IFAD review and NOL	PGT	Dec 2022	Completed
35	PIM to be amended on Beneficiary contribution assessment methodology PIM would require amending to reflect the methodology for assessing of Beneficiary contributions (can be borrowed from AFN project) and to be re estimated in the reporting if needed	PGT	March 2023	Completed
36	WA process update Submission of all WAs should be supported by the correspondent quarterly IFR not by SOE within 30 days after the reporting quarter (as per the Revised LTB dated July 2022 which was shared)	PGT	Permanently	Ongoing
37	Financial statements deadline update Unaudited Annual Financial Statements with Notes for 2022 should be prepared by the project (not by auditors) and submitted to IFAD within 3 months following the reporting year	PGT	March 2023	Completed
38	ICP Signatories / Users update ICP Signatures /Users should be updated with formal communication to IFAD	MOF, MAF, PGT	Dec 2022	Completed
39	FM Action plan to be developed There were many findings regarding Project's Internal control issues / advances / insufficient supporting documents and finance staff capacity in applying accounting software in the audit for period of 2021. Project management needs to develop and present the FM Action Plan on follow up of External Audit. It also should include the condition the IFAD FO or representative should be invited by the Project for Entry and Exit meetings with auditors for providing clarifications regarding the audit scope and IFAD policies to avoid situation with redoing of audit reports Recommendations 2021 to IFAD as per the Auditor's Management Letter	PGT	January 2023	Completed
40	External audit arrangements for 2022 Project needs to ensure the timely procurement of external services as well as timely providing of external audit report for 2022 to IFAD			Completed

	Procurement	Responsibility	Deadline	Status
41	Enter and update contract data, including contract data of procurement under grants	PGT	Monthly	Ongoing
42	Add self-certification forms and the annex with additional provisions on Preventing Fraud and Corruption in its Activities and Operations and Preventing and Responding to Sexual Harassment, Sexual Exploitation and Abuse for procurement under grants	PGT	March 2023	Completed
43	Publish procurement notices and contract award notices on the Project website	PGT	March 2023	Pending

