



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

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

Progress Report for SM: January to September 2024

Country:	Lao PDR
Project Title:	Partnerships for Irrigation and Commercialisation of Smallholder Agriculture (PICSA)
Project Number:	
IFAD Loan No.:	Loan No: 2000003089 and Loan No: 2000003624
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 September 2024

10. A lot has happened during the first 3 quarters of PICSA implementation.
11. Following the MTR, the new Human Resources structure has been implemented and recruitments were launched. A new SECAP specialist is now in place and PGT has restructured the Water and Irrigation human resources with one staff leading this whole component.
12. Before entering the final phase of our project implementation, PICSA has maintained a steady implementation pace and has completed its objectives for 2024 with regards to Component 1. Component 2 is back on track and the overall target of 120 enterprises reached by the project will be achieved in 2025. .
13. PICSA budget reallocation as recommended during last year MTR has been approved and implemented. The project team has also worked consistently on the development of PICSA Additional Financing, which was also approved. The project is gearing up to prepare the transition between OF and AF in June / July 2025. .
14. **PICSA will deliver over 90% of the AWBP 2024 and has overachieved its physical targets across all component as per the last PIMES Report.**

Component 1: Intensified agricultural development

Sub-Component 1.1 / 1.2 – Water User Groups Trained

Following guidance from the MTR on critical training that should be provided to the WUGs, the PGT Irrigation Specialist has developed relevant training material on 14 points and has rolled out the training program. Progress can be found in the document “WUG Database” from the E-Library. This component has therefore shown significant progress in line with key recommendations from MTR and is now well performing.

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

Under the new HR setup, with the merge of the Provincial Development Advisers and the Farmer Group Investment Advisers positions in the Provincial Project Development Adviser position, regular monthly meetings are organized to ensure smooth transition.

15. Strengthening for district and province team.

Continuous support has been provided to districts and provincial team to keep the highest level of quality in the delivery of the FGIF component. Training handbooks on specific crops have been developed and handed over to DPITs.

16. Monitoring activities villages 2022 and villages 2021 and Farmer Trainer.

Monitoring of Farmer Trainer activities:

Monitoring the farmer trainers: 242 grants have been submitted. 224 grants were disbursed and 18 are still under evaluation. The component has proven efficient and farmer trainers are playing an increasingly important role in the sustainability of the FGIF component.

17. FGIF village 2023 (143 villages):

The first round of grants (Small infrastructure and agriculture production promotion) has been disbursed. The 2nd round of grants is already under preparation. Specific training was provided on inclusion and production diversification for this round to ensure poor families would be included in the groups and that a more diversified set of activities will be proposed. No farmer trainers' related activities have been prepared. Given the lifespan of the project there is a risk that those grants couldn't be disbursed. Therefore PGT took the decision to supplement the 2nd of grants proposal with the farmer grants proposals. Proposals are under preparation.

18. Village 2022 Round 2 (140 villages).

All grants completed. All farmer trainers identified and about to start activities as planned. The first round of grants has been handed over and results are under evaluation. The second round of grants will be evaluated on time before the end of June 2025.

19. Villages 2021 (70 villages).

All activities have been completed and handed over. Specific training was provided to the board of the groups to ensure sustainability of groups operation post-project.

20. Strengthening of Local Service Providers and Local Resource Persons

Completed the evaluation and report of the result of Local Service Providers in village 2021 and 2022 (210) and preparing to continue for village 2023 (143 villages) which will be completed by June 2024..

Component 2: Value Chains developed

21. New HR is established with one adviser relocated in PGT. The AEIF lead adviser has left the project and therefore his assistant has taken over for the finalization of Component 2 implementation.

22. The grants have been disbursed to 82 enterprises and they are in process of implementing the procurement. 11 Grants are under revision currently, taking the total outreach of the component 2 to 93 companies. There are 30 micro-grants, 61 small grants and 2 medium grants in our portfolio.

23. The new approach for including start-ups in the process and work closely with component 1 for eligible farmer groups has been deployed. Currently an additional 15 grants from this initiative are under revision, and another 15 are expected early 2025.

24. The MSP process has been handed over to PPITs and DPITs with moderate results at the moment. Close follow up and support is still required from PGT.

Component 3: Improved nutrition practices

25. The evaluation of the schemes resulted in identifying the need to improve school water systems for 50 schemes in two provinces (Xayyabouly 23 schemes and Laung Phanbang 27 schemes). DPIT are ongoing to survey and design all schemes.

26. Completed convergence agency to develop nutrition sustainable plan at the district level with endorsement from district vice governor and also exit strategy have been presented to the PNC, DNC.

27. Completed to provide training on monitoring, villages nutrition planning, output and impact collection, inform target villages that nutrition will phase-out and develop rules and regulations on the contribution from HH who received garden grants and APGs for school meal.

28. The component 3 has reached all its objectives foreseen in the logframe at the end of this quarter. It is expected that the nutrition expert will phase out in 2024. Most of the activities for the component 3 in the AWBP 2024 will be related to M&E and handover.

29. It is proposed to provide a specific climate adaptation / climate resilience guideline for schools and households to support their future development in terms of nutrition related activities.

C. Project Outputs (OP)

30. **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=353 villages (101% of total target);

31. **OP 1.2: Water users' groups trained**

- Groups supported to sustainably manage natural resources and climate-related risks: target=438 groups; actual=254 groups (58% of total target);

32. **Farmer Group Investment Facility established**

- Rural POs supported – Organizations: target=350 villages; actual=353 villages (101% of total target);

33. **OP 2.1: Multi-stakeholder platforms established**

- Number - multi-stakeholder platforms supported: target=314 platforms; actual=152 platforms (48% of total target);

34. **OP 3.1: School-based nutrition interventions established**

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

35. **OP 3.2: Increased dietary intake and improved dietary quality**

- Total persons participating - Number of people: target=6,800 people; actual=1,449 people (21% of total target);
- Males: target=3,400 people; actual=3,974 people (117% of total target);
- Females: target=3,400 people; actual=4,858 people (143% of total target);
- Households: target=1,700 hhs; actual=2,944 hhs (173% of total target);
- Benefitted - Number of people: target=8,500 people; actual=16,192 people (190% of total target).

Project Management

36. Project Management processes are well in place and support the smooth delivery of activities of the PICSA project. Work-planning, proposal design process, monitoring of works and investments are well understood by all team members. As requested by the MTR in November 2023, the project team has worked on the revision of the PIM in order to spell out clearly innovative systems

developed by PICSA to be further used and integrated in future projects as good practices (HR management, travel planning, monitoring systems, internal training mechanism etc...).

37. Coordination with the ADB SWRIMP project is formalized with regular meetings organized to report on progress.

38. The project team also finalized the project exit strategy and the foreseen TAs phasing out plan at the request of DOI, and the PIM was updated.

39. The project team has developed detailed workplan to ensure we follow up on both the project AWBP delivery and the adjustments requested during the MTR in November 2023.

40. Significant efforts have been put to formalize the budget reallocation proposed following the MTR last year and to develop different scenarios for the AF implementation.

41. **PICSA will deliver a forecasted 95% of its AWBP 2024 and has overachieved its overall physical targets already. Q1 and Q2 2025 will be dedicated to wrap up all activities and transition towards the AF setup expected to happen in July 2025.**

Knowledge Management

42. Until September 2024, the project made significant advancements in capacity building, stakeholder engagement, knowledge sharing, and communication strategies. These efforts contributed to strengthening local partnerships and ensuring the project's sustainable impact. Key highlights are summarized below:

43. *Capacity Building Initiatives*

A key focus was placed on enhancing the communication skills of Department of Irrigation (DoI) staff. This included a comprehensive English language proficiency program for 38 participants, tailored to their specific needs. The program spanned three months and culminated in a certification ceremony, emphasizing the project's commitment to improving local stakeholders' capacities. This initiative laid the groundwork for improved stakeholder communication and future prospects.

44. *Knowledge Management and Communication*

Efforts to streamline knowledge sharing were prioritized through the development of various materials, including:

- **Success Stories and Case Studies:** A success story template was designed, and multiple success stories were produced for submission to the Mekong Knowledge and Learning Fair (MKLF) and IFAD. Additionally, web stories were drafted and refined for the PICSA website and IFAD audiences.
- **Video Content:** Videos showcasing the project's impacts were developed for specific districts, with a focus on effectively communicating objectives and outcomes to local stakeholders. These included scripting and editing for target provinces and other project components.
- **Website Maintenance Manual:** The production of a website maintenance manual was initiated to ensure long-term functionality and ease of use for the PICSA platform.

45. *Stakeholder Collaboration and Field Missions*

- Several field visits were conducted across Luang Prabang and Xayabouly provinces to gather insights from beneficiaries and identify best practices. These findings were compiled and submitted to the IFAD COM mission team to support decision-making and future planning.
- Stakeholder engagement was further enhanced through orientation sessions and meetings aimed at aligning project objectives and improving communication with mapping experts and other partners.

46. ***Communication Mission preparation and completion:***

Extensive planning and coordination efforts were dedicated to preparing for the IFAD COM mission. This included developing questionnaires for field visits, selecting photos for the MKLF, and facilitating interviews with key project stakeholders. Meetings with the COM mission and IFAD representatives ensured a well-prepared field visit itinerary and effective communication of the project's achievements.

47. ***Advocacy and Communication Enhancements***

Continuous efforts were made to refine the project's communication strategies, including:

- **Social Media Updates:** Regular updates to social media platforms increased visibility and engagement.
- **Mapping Dashboard:** Facilitated training on PICSA's mapping dashboard for DoI staff, helping to improve their management capacity for future mapping activities.
- **Advocacy Materials:** A factsheet highlighting PICSA's progress and achievements was created for an advocacy meeting with the Ministry of Natural Resources and Environment (MONRE).

Gender.

48. **The Gender component has delivered all expected outputs by the end of this phase. Phasing out of the gender specialist is completed and planning of gender activities handed over to PPITs and DPITs,**

ESMP and ROAD COMPONENT MONITORING

The progress on the work for the improvement of the existing road in 19 pilots is as follow:

49. A detailed report specific to the road component has been prepared by the PICSA and is available in the E-Library. To date the first 19 pilot projects have been completed for 62 Km of roads renovated.

The 100Km planned for 2024 are well advanced. A total of 103Km have been selected under 28 projects out of the whole propositions from 19 districts. Due diligence is completed on 70% of the projects. It is expected we will disburse the equivalent of 76 Km this year. The remaining 24 Km will be completed in 2025.

50. The ESMP reports have been completed for all active APG and infrastructure grant (143 villages) in the period 2023, but these documents are being consolidated and reviewed by SECAP specialist. There were 17 out of 19 districts (23 out of 26 access tracks) completed the ESMP reports, while 2 districts (3 access tracks) are almost completed the documents. SECAP document is being updated from version year 2018 by updating project area and integrating FPIC procedure. The detail reports on voluntary land contributions which affected by access tracks widening have been reviewed and recorded; found that all access tracks did not exceed the threshold of 9% of the land owned by affected people. FPIC procedures were applied in the new subprojects during designation/survey period. However, there are no report on conducting FPIC procedures prior any subproject intervention is started. This issue need to be consulted with IFAD expert in order to decide the appropriate period for FPIC implementation. All sub-projects have conducted the environmental and social risk screening in a timely manner. SECAP harmonisation between PICSA and AFN2 have been discussed and initiated agree for using the Social Environmental and Climate Assessment Procedure Risk Screening tools and ESCMP version June 2024. While the FPIC procedure and monitoring report need to be added for ensuring the SECAP monitoring and GRM resolution.

Financial Progress

51. Key progress included: (i) completed the field visit work of internal auditing for reviewing the expenditure document at Provincial and district in Project area; (ii) Completed fund transfer to Farmer Group Investments agriculture account for rural access road activities for 62 Km in 19 roads at Houaphan Province for 6 roads, Louangprabang Province (4 roads), Xayyabouary Province (5 roads) and Xiengkhouang Province (4 roads); (iii) Completed budget reallocation and submit to IFAD for approved; (iv) completed payment to supplier company account (for Mapping-Mid-term survey and Office equipment); (V) completed for revise audit report and sent to IFAD Approved; (VI) Completed fund transfer to Farmer Group account for round 01 of 143 groups for Houaphan Province (46 groups), Louangprabang Province (30 groups), Xayyabouary Province (15 groups) and Xiengkhouang Province (52 groups) and for the Round 02 of 140 groups for Houaphan Province (17 groups), for Xiengkhouang Province (21 groups) and Louangprabang Province (18 groups),

52. Up To date, Actual expenditure rate is 58% of AWPB 2024 (see Annex-2: Financial progress update as of end of September 2024). (IFAD Original Loan 37%, IFAD additional loan 60%, GOL 68%, beneficiary 89% and Private sector 60%)

53. Completed the Submission for WA Justification of expenditure and WA for advance amount in Q1 & Q2 year 2024 and sent to IFAD for Approved,

54. 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 Monthly plan of the sub-account.

55. Completed submit the Auditor TOR for auditing year end December 2024 for PICSA Project,

Procurement

56. For good procurement the IT equipment package the IT equipment is handover from supplier (LT SOLE Co,LTD) to PICSA project and all laptop computers are distributed to project development partner at national, provincial and district industry and commercial sector (the partner for Agro-enterprise support and MSP development under component 2) since early of 2024 and the payment is completed and the IT equipment are distributed and handover to the relevance district industry and commercial partner since May 2024;

57. For Water level meter equipment package also handover from the supplier to PICSA project (The Uniqtek Co,Ltd) and all of the equipment are distributed to target Provincials and districts since February 2024 and the payment is completed.

58. For consultancy (firm) the ESDS firm had been signed contract since third quarter of 2023 and currently the first draft of the midline survey report is submitted for IFAD review and comment and the revision of the report is on the progress and the payment of midline survey for first, second and third instalment are completed and the final Midline survey report is approved by IFAD.

59. The recruitment of auditor contract is signed since January 2024 and the auditor is conducting the audit at PGT, PPIT and DPIT since March 2024 through April 2024 and the final report is submitted to PICSA before 30 June 2024 and the final Audit report is approved by IFAD.

60. The Mapping expert recruitment contract had been signed since 2023 and the expert currently complete the progress of the mapping system and the mapping system is functional and now be-able to use by the end user/project implementors and project development partner with regularly updating and support from Expert.

61. ToR and REOI for SECAP is approved from IFAD and the REOI is advertised through the 108jobla from 05 to 20 March 2024 and all CV of the applicants for the positions is evaluated and the Evaluation report is approval by IFAD and the SECAP specialist is on board on 08 August 2024.

62. For contract termination for some Cluster facilitators at district level, Irrigation technical staff and the provincial consultant's positions and at the PGT level is completed and complied with the staffs phase out of the project after MTR.

63. The contract evaluation and contract renew for 5 consultants (financial consultant, M&E/CTA deputy; KM specialist, Civil Engineer, procurement) and 05 contractual staffs at national level is completed.
64. The procurement guideline and forms for Farmer group, Agro-enterprise, Access road, water system for school gardening is updated and disseminated to PGT, PPIT and DPIT and project development partner as reference.
65. The procurement plan and procurement activities had been prepared and submit for clearance and submit for IFAD review and approved and number of procurement activities is started for procurement implementation.
66. The Work package (Meeting room Renovation for PGT) the BoQ and drawing is approved and notice for tender is posted through 108jobla website since 22 March and bid opening is took place on 05 April 2024 and the bid documents is under evaluation and report is selected the Punyasub Construction Sole as contractor for the Meeting room Renovation and the work is completed and the payment is also completed in August 2024.
67. For the Input grant procurement in 143 villages the grant is transferred and the all of 143 villages are completed the vendor selection and contracts are signed.
68. For the Infrastructure grant the in 143 villages are approved and 111 grants are transferred and among them the procurement is implemented and more that 95 percent are completed the procurement in the vendors selection process. (The remain are in 2 villages in PEK district and 5 villages in Kham district that not yet start the procurement process).
69. For the second batch of the input grant of the target villages in 2021 the grant is transferred, the vendors are selected and the implementation is completed.
70. For Agro-enterprises 22 grants (12 are micro grant and 10 are small grant) are transferred and only 4 grants are completed the procurement (in Phaxay district 1 micro and 1 small grant, 1 Micro-grant in Khoun district Xiengkhouang Province and 1 small grant in Sobbao district, Houaphan province are completed the vendor selection).
71. The contract monitoring in the ICP system is updated at the middle of September 2024, however the Agro-enterprise contracts, FGIF contracts and some consultancy contracts are not yet entering into the system.
72. The procurement refresh training is organized during May to June 2024 for all 19 districts and 4 provinces.
73. The Draft of TOR and RFP for External Auditor to provide the service to inspect the PICSA financial and accounting fiscal year 2024 is draft and submit for IFAD Review and recommendation.

M&E

74. **Logframe amendments:** Completed in (i) Correct LF actuals to be aligned with 2023, post-MTR, validated LF results; (ii) Include the LF indicators' definitions, measurement methodologies and data sources as agreed at MTR to be included in the project M&E guidelines and submitted to IFAD for review and comments; (iii) Submit proposed LF changes and related justification for IFAD endorsement through the MTR report.
75. **M&E database and PIMES update:** Developed database for all components, in order to avoid overcomplexity and duplication of data, the project updated all database included in PIMES such as (i) Village Profile Analysis; (ii) Appendix 1: Logical Framework Progress against Objective Outcomes & Outputs; (iii) Appendix 2: Physical and Financial Progress against AWPB; (iv) Farmer Group Investment Facility (FGIF); (v) Water User Groups trained; (vi) Multi-Stakeholder Platforms established (MSP); (vii) Agro-Enterprise Investment Facility established; (viii) Access road improved; (ix) School-based nutrition interventions; (x) Households improved nutrition by home gardening; (xii)

Staff trained in project implementation; and (xiii) Key results of Gender Action Plan (GAP) against target.

76. **Targeting tool development:** Completed in development of target tool, identified targeting criteria and provided AF new villages (batch 4) and definition of project LF with supported by IFAD.

77. **Project outreach:** to date has reached 35,194 hhs (95% compared to the end target of the project 36,900 hhs). This includes 186,527 beneficiaries (92% compared to the end target of the project 202,950 beneficiaries).

D. Challenges and related issues

78. There are currently no major challenge or issue. The road component which was considered high-risk has been smoothly implemented through the initial 19 pilots, providing a learning curve for the project to develop relevant processes to ensure proper planning and QC along the works. The project delivering the intervention of 100 Km in 2024 at a satisfactory pace.

79. The main challenge currently remains with the planning of the AF and relevant transition period. Given the uncertainty on the actual AF financial structure, the project team can't concretely plan at the moment for the next steps.

E. Plan forward for activity closures and transition to AF

The project is now moving to the last implementation step of 2025 with the closing of its support to all villages. The focus will be put on handover of project activities to groups and DPITs/PPITs and prepare for the transition to AF..

The Component 2 has be reshaped and is now on track to deliver as per the targets and the pilot of integrating farmers from component 1 into component 2 provides good lessons learned to prepare for the AF component 2 proposal.

The project is now focusing on the preparation of the additional funding transition. Strong result based monitoring is in place in order to document PICSA achievements.

All documents are accessible on a dedicated PICSA E-Library.

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

Results Hierarchy	Indicators					Means of Verification			Assumptions	Project Yr 6 (2024)		
	Name	Baseline	Mid-Term	End Target	End Target (MTR)	Source	Frequency	Responsibility		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	61402				8490	14858	66433	
	Females - Females		38376	95940	61402				8490	13590	63828	
	Young - Young people		19188	47970	30701				4245	7514	35003	
	Indigenous people - Indigenous people		30701	76752	36841				5094	7179	39078	
	Total number of persons receiving services - Number of people		76752	191880	122804				16980	28447	130260	
	1.a Corresponding number of households reached								Project M&E records / progress report	semi-annual	PGT, PPIT, DPIT	
	Women-headed households - Households		2214	5535	1845	283	202	1377				
	Non-women-headed households - Households		12546	31365	35055	5377	5622	33817				
	Households - Households		14760	36900	36900	5660	5825	35194				
	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	202950				31130	24996	186527	
	Groups receiving project services					Project	semi-	PGT, PPIT,				

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	Group - Number		980	2450	760	M&E records / progress report	annual	DPIT			0	706
	Villages receiving project services					Project M&E records / Progress Report	semi-annual	PGT, PPIT, DPIT			0	449
	Villages - Number		350	350	353							
Project Goal	# 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)			0	21123
Enhanced livelihood and climate resiliencies and sustainability within the project intervention area. (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.)	# target group households - Number		9184	22960	22960							
Development Objective	% 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		0	7
Sustainable and inclusive local economic development	% households - Percentage (%)	30	20	5	5							
Outcome	Cropping intensity in lowland paddy fields (proxy for farming system intensity)					Project M&E records	Annually	DPIT	Greater local economic development		0	130
1. Intensified agricultural	Cropping	110	120	140	140							

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development	intensity - Percentage (%)									results in a stabilisation or reduction of out-migration				
	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)			Sound disaster risk management and disaster response		0	92
	Households - Percentage (%)	10	20	50	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		0	19
	Districts - Number		19	19	19					Government maintains its support for a strong implementation role of the Districts (Sam Sang decree put to practice)		0	449	
	# of village authorities trained in leading Local Economic Development					Project M&E records	semi-annual	DPIT						
	Village authorities - Number		350	350	353									
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 commercialisation of smallholder agriculture		2859	11519
	Total size of groups - Number of people		4200	7060	28000									
	Groups supported - Groups		175	438	353						tbu	#VALUE!		
	Males - Males		2100	3530	14000							1985	5875	
	Females - Females		2100	3530	14000							874	5644	
	Young - Young people		1050	1765	7000							54	3110	
	Indigenous people - Indigenous people		1680	2824	8400							743	3456	
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		3601	18861
	Total persons trained in		11200	28000	28000									

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	crop - Number of people								institutions and private sector			
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 - Organizatio ns		980	2450	353						0	706
Outcome 2. Value chain development	% of households reporting an increase in sales of farm products					Baseline, midterm and completi on surveys	Project start, midterm and completi on	PGT (outsourced)				
	Households - Percentage (%)		20	50	50						0	50
	% of participating enterprises having a positive net return on investment					Thematic survey	Midterm and completi on	PGT (outsourced)				
Enterprises - Percentage (%)		80	90	90					0	75		
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	19						35	152
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	120					80	26	75
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 invested in by the Project			
	Length of roads - Km		202	504	162					162	62	62

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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)				
	Women (%) - Percentage (%)	50	60	80				80		0	84
	Women (number) - Females		544	1360				1360		0	2957
	Households (%) - Percentage (%)		60	80				80		0	84
	Households (number) - Households		544	1360				1360		0	2473
	Household members - Number of people		2720	6800				6800		0	16192
	Indigenous - Indigenous people		217	544				544		0	5073
	Women-headed households - Households		130	326				68		0	118
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					160		0
	# of new school gardens established				Project M&E records	semi-annual	DPIT				
	School gardens - Number		40	100	100		0	100			
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				3400		2318	8832
	Males - Males		1360	3400				1700		980	3974
	Females - Females		1360	3400				1700		1338	4858
	Households -		680	1700				1700		0	2944

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	Households										
	Household members benefitted - Number of people		3400	8500	9350					0	16192
	Indigenous people - Indigenous people		1088	2720	1020					0	5073
	Young - Young people		680	1700	850					0	5714

G. Annex-2: Physical and Financial Progress against AWPB 2024

1.1 Table 1. Financial progress vs AWPB 2024 by expenditure category, IFAD loan (USD)

Category	Annual Planed 2024 (IFAD)			Actual expenditure 2024 (IFAD)			
	Loan No. 3089	add. Loan No. 3624	Total USD	Loan No. 3089	add. Loan No. 3624	Total	% Act
I. Works	1,490,826	-	1,490,826	308,405	-	308,405	21%
II. Grants and subsidies	-	3,443,100	3,443,100	-	1,995,008	1,995,008	58%
III. Equipment and Materials	-	102,780	102,780	-	89,191	89,191	87%
IV. Consultancies	144,000	410,840	554,840	93,024	267,483	360,507	65%
V. Training and Workshops	5,700	698,390	704,090	17,177	456,768	473,945	67%
VI. Operating Costs	600,031	35,569	635,600	429,581	-	429,581	68%
TOTAL	2,240,557	4,690,679	6,931,236	848,187	2,808,451	3,656,638	53%

37%

60%

1.2 Table 2. Financial progress vs AWPB 2024 by sub-component, IFAD loan (USD)

Component/ Sub-component	Annual Planned 2024 (IFAD)			Actual expenditure 2024 (IFAD)			
	loan No. 3089	add. Loan No. 3624	Total USD	Loan No. 3089	add. Loan No. 3624	Total	% Act
Component 1: Intensified Agriculture Development	47,031	3,713,829	3,760,860	70,652	2,252,519	2,323,172	62%
Sub-com 1.1: Decentralized implementation strengthened	7,950	217,900	225,850	7,525	149,842	157,367	70%
Sub-com 1.2: Water User Groups (WUG) trained	11,400	98,410	109,810	10,525	62,767	73,291	67%
Sub-com 1.3: Extension service provided	3,381	188,669	192,050	14,141	104,625	118,766	62%
Sub-com 1.4: Farmer Group Investment Facility (FGIF)	24,300	3,208,850	3,233,150	38,462	1,935,286	1,973,748	61%
Component 2: Value Chains developed	1,514,500	487,940	2,002,440	364,113	227,662	591,775	30%
Sub-com 2.1: Multi-stakeholder platforms	51,400	85,700	137,100	39,556	63,243	102,798	75%
Sub-com 2.2: Agro-Enterprise Investment Facility	-	362,500	362,500	-	136,173	136,173	38%
Sub-com 2.3: Improved access	1,463,100	39,740	1,502,840	324,557	28,246	352,803	23%
Component 3: Improved nutritional practices	129,726	52,100	181,826	39,301	29,159	68,460	38%
Sub-com 3.1: School-based nutrition interventions	56,226	12,300	68,526	2,812	9,200	12,012	18%
Sub-com 3.2: Increased dietary intake and improved dietary quality for nutritionally vulnerable groups	73,500	39,800	113,300	36,489	19,959	56,448	50%
Component 4: Project management	549,300	436,810	986,110	374,120	299,111	673,231	68%
TOTAL	2,240,557	4,690,679	6,931,236	848,187	2,808,451	3,656,638	53%

1.3 Table 3. Financial progress by donor (USD)

Sr.No	Donor	AWPB-2024	Actual-2024	%	Appraisal	Cumulative up to year 2023	%
1	IFAD Loan-3089	2,286,126	848,187	37%	12,797,079	8,489,480	73%
2	IFAD Add Loan-3624	4,645,110	2,808,451	60%	7,516,855	2,328,869	68%
3	Government of Lao	552,909	378,716	68%	2,155,000	2,517,032	134%
4	Beneficiaries	1,008,000	894,389	89%	5,510,000	1,464,684	43%
5	Private Sector	225,000	134,486	60%	1,555,000	2,429,373	165%
	Sub-Total	8,717,145	5,064,229	58%	29,533,934	17,229,437	75%

1.4 Table 4. Financial progress vs AWPB 2024 by category with Committed expenditure (USD)

Sr. No	Description	Annual (2024)-Total				
		AWPB in USD	Committed USD	Actual in USD	Balance USD	%
1	Works	1,490,826	1,127,720	328,091	35,015	98%
2	Grant and Subsidies	4,682,389	1,321,080	3,004,197	357,112	92%
3	Equipment and Material	121,400	-	89,191	32,209	73%
4	Consultancies	554,840	174,000	360,507	20,333	96%
5	Training and Workshops	704,090	230,000	473,945	145	100%
6	Operating cost	1,163,600	350,000	808,297	5,303	100%
	Sub-Total	8,717,145	3,202,800	5,064,229	450,116	95%

1.5 Table 5. Financial progress vs new reallocation budget by category for IFAD loan (USD)

Sr. No	Description	IFAD Loan No; 2000003089 & 20000003624					Balance
		Appraisal in USD	Actual up to 2023	Actual 2024	Total	%	USD
1	Works	1,788,943	298,117	308,405	606,522	34%	1,182,421
2	Grant and Subsidies	9,201,611	4,153,711	1,995,008	6,148,720	67%	3,052,892
3	Equipment and Material	1,182,766	1,079,986	89,191	1,169,176	99%	13,589
4	Consultancies	2,750,188	1,889,448	360,507	2,249,955	82%	500,233
5	Training and Workshops	2,652,176	1,626,046	473,945	2,099,991	79%	552,185
6	Operating cost	2,738,250	1,771,041	429,581	2,200,622	80%	537,628
	Sub-Total	20,313,934	10,818,349	3,656,638	14,474,986	71%	5,838,948

Sr. No	Description	IFAD Loan-2000003089 in USD					Balance
		Appraisal	Actual up to 2023	Actual in 2024	Total	%	USD
1	Works	1,748,800	257,974	308,405	566,379	32%	1,182,421
2	Grant and Subsidies	4,378,599	2,773,799	-	2,773,799	63%	1,604,800
3	Equipment and Material	969,140	969,140	-	969,140	100%	-
4	Consultancies	1,509,038	1,329,469	93,024	1,422,493	94%	86,545
5	Training and Workshops	1,530,474	1,423,625	17,177	1,440,802	94%	89,672
6	Operating cost	2,696,596	1,771,041	429,581	2,200,622	82%	495,974
	Sub-Total	12,832,648	8,525,048	848,187	9,373,236	73%	3,459,412

Sr. No	Description	IFAD Loan-2000003624 in USD					Balance
		Appraisal	Actual up to 2023	Actual in 2024	Total	%	USD
1	Works	40,143	40,143	-	40,143	100%	-
2	Grant and Subsidies	4,823,012	1,379,912	1,995,008	3,374,921	70%	1,448,092
3	Equipment and Material	213,625	110,845	89,191	200,036	94%	13,589
4	Consultancies	1,241,150	559,979	267,483	827,462	67%	413,688
5	Training and Workshops	1,121,702	202,421	456,768	659,189	59%	462,513
6	Operating cost	41,654	-	-	-	0%	41,654
	Sub-Total	7,481,286	2,293,300	2,808,451	5,101,751	68%	2,379,535

H. Table 6. Physical and Financial Progress against AWPB 2024 (USD)

1.1 Table 6. Physical and Financial Progress against AWPB 2024 (USD)

Results #	Component/Outputs/Activity		Budget CAT	Responsible Unit	Unit	Physical Revised (all target)	Finance IFAD (Revised)	Physical Progress 2024			Financial Progress 2024		
								I	J	K	L	M	N
A	B	C	D	E	F	G	H	Planned	Actual	% Actual	Planned	Actual	% Actual
C1	Component 1: Intensified agricultural development												
SC1.1	Sub-Component 1.1: District staff and village authorities trained												
	1110	Provincial Development Advisors (4)	IV	PGT	person-months	265	357,750	48	31	64%	86,400	55,545	64%
	1120	District team formed and trained for baseline data collection and village profile	V	District	district	19	1,746						
	1130	Training district staff for review and planning for VDP	V	District	district	19	5,432						
	1133	Spot check of review and deplaning of Annual Village Profile	V	PGT	district	19	8,877						
	1140	Motorcycles for cluster facilitators	III	MAF	nos.	98	150,930						
	1150	M&E equipment for project staffs	III	PGT	nos.	117	60,436						
	1160	Cluster Facilitators	V	DPIT	person-years	1,811	452,765	526	377	72%	131,500	94,297	72%
	1170	DSA for district staff (CFs)	VI	DPIT	days	5,256	127,902						
	1180	DSA for provincial TAs	VI	PPIT	days	1,046	25,536						
	1190	Motorbike maintenance for CFs	VI	DPIT	lump-sum	133	25,974	53	50	95%	7,950	7,525	95%
	Total Budget Output 1.1						1,217,348			77%	225,850	157,367	70%
SC1.2	Sub-Component 1.2: Water user Farmer groups trained												
	1220	WUFG formed and trained at target village (training of WUG)	V	DPIT	WUGs/FG	452	64,204						
	1230	Seasonal planning and closing of accounts	V	DPIT	WUGs/FG	671	83,718	210	161	77%	33,600	25,829	77%
	1240	WUFG Development/ Irrigation O&M Specialist	IV	PGT	person-months	17	32,400						
	1250	On-farm Water Management Specialist	IV	PGT	person-months	24	50,600	6	-	0%	12,000	-	0%
	1260	International Irrigation O&M Specialist /b	IV	MAF	person-months	16	43,200						
	1270	Training on WUFG Development and Administration for DPIT	V	PGT/PPIT/DPIT	DAFO	19	3,938						
	1280	Training on On-farm Water Management for DPIT	V	PGT/PPIT/DPIT	DAFO	19	4,170						
	1290	Training on Irrigation O&M for DPIT	V	PGT/PPIT/DPIT	DAFO	19	2,876						
	1210	Field studies	V	PGT	# studies	1	538						
	1212	DSA for district staff in related activities of sub-component-1.2	VI	DPIT	days	3,852	47,629	19	17	92%	5,700	5,248	92%
	1213	Implementation support for WUFG/O&M of PPIT	V	PPIT	district	19	22,523	19	19	100%	5,700	5,277	93%
	1214	Implementation support for WUFG/O&M of DPIT	V	DPIT	district	353	57,530	283	229	81%	19,810	16,021	81%
	1215	Implementation support for WUFG/O&M of PGT	V	PGT	nos.	11	10,821	4	3	75%	6,000	4,837	81%
	1216	On-farm/WUG Water Management Assistant	IV	PGT	person-months	56	78,092	18	11	60%	27,000	16,079	60%
	Total Budget Output 1.2						502,239			69%	109,810	73,291	67%
SC1.3	Sub-Component 1.3: Extension services provided												
	1310	Development of farm extension manuals (agriculture and livestock extension)	V	PGT	lump-sum	1	8,171						
	1311	Capacity building for district extension and CF staff on farm extension	V	PPIT	Nos.	41	36,033	19	19	100%	15,200	9,940	65%
	1320	Training for farm extension (agriculture and livestock extension) for DPIT level	V	DPIT	course	48	41,693	19	19	100%	13,300	12,190	92%
	1340	Equipment for District Extension Staff (tools/manual)	III	DPIT	district	19	9,572						
	1350	District Agricultural Extension staff	IV	PGT	pers-month	816	408,233	228	150	66%	114,000	75,000	66%
	1360	Farmer groups exchange visits	V	DPIT	#	353	60,953	19	9	47%	19,000	5,553	29%

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Results #	Component/Outputs/Activity		Budget CAT	Responsible Unit	Unit	Physical Revised (all target)	Finance IFAD (Revised)	Physical Progress 2024			Financial Progress 2024		
								Planned	Actual	% Actual	Planned	Actual	% Actual
A	B	C	D	E	F	G	H	I	J	K	L	M	N
								Planned	Actual	% Actual	Planned	Actual	% Actual
	1370	DSA district extension staff	VI	DPIT	days	6,317	55,193	19	21	110%	5,700	6,244	110%
	1380	Motorcycle operating for extension staff	VI	DPIT	each	29	10,281	19	14	75%	2,850	2,135	75%
	1390	Provincial staff monitoring missions in related activities of sub component-1.3	VI	PPIT	each	102	26,361	19	14	76%	7,600	5,762	76%
	1391	Irrigation and Extension Specialist	IV	PGT	pers-month	18	64,250						
	1392	Training for district extension staff (Implementation support of PGT in related extension activities)	V	PGT	district	19	16,400	6	2	33%	14,400	1,942	13%
Total Budget Output 1.3							737,139			76%	192,050	118,766	62%
SC1.4	Sub-Component 1.4: Farmer Group Investment Facility established												
	1401	Provincial Farmer Group Investment Advisor	IV	PGT	pers-month	97	182,650	4	4	99%	6,400	6,309	99%
	1430	Refresher training and supporting in related FGIF implementation	V	PPIT	training sessions/district	19	15,382						
	1440	FG trained and coached on grant application (old and new grant)	V	DPIT	training sessions/district	19	210						
	1450	Meeting to support grant screening and approval process	V	DPIT	training sessions/district	123	43,365	19	19	100%	7,600	6,639	87%
	1460	Infrastructure investments grants	II	DPIT	group	353	2,765,793	143	111	78%	1,001,000	772,235	77%
	1470	Production package grants	II	DPIT	group	706	4,653,447	283	199	70%	1,660,000	1,076,808	65%
	1480	Capacity building grants	II	DPIT	group	353	154,922	283	107	38%	56,600	8,361	15%
	1490	Model and Young Farmers grants	II	District	nos.	510	764,849	242	1	0%	363,000	1,431	0%
	1411	Office equipment (file cabinets, bookbinding frames, water dispensers, furniture, etc.)	III	DPIT	#	19	46,165	1	1	100%	14,880	13,392	90%
	1412	DAFO/counterparts Allowances	VI	DPIT	per-day	546	190,460	143	147	103%	21,450	22,090	103%
	1413	Motorcycle operation and maintenance for DAFO	VI	DPIT	lumpsum	57	9,940	19	11	60%	2,850	1,720	60%
	1414	Office operating costs	VI	DPIT	nos.	1,026	151,665	228	147	64%	22,800	14,651	64%
	1415	FGIF Events (trade fairs, workshop, etc..)	V	DPIT	district	19	19,729	19	1	5%	4,750	496	10%
	1416	KM products for FGIF	V	PGT	vils.	213	7,150	143	-	0%	7,150	-	0%
	1417	Orientation meeting and formation of FGs at new target villages	V	DPIT	vils.	210	10,971						
	1418	Technical support in FGIF implementation at target villages	V	DPIT	vils.	210	6,245						
	1419	WUFG trained and coached on grant application	V	DPIT	vils.	210	33,096	-					
	1421	Technical support in FGIF implementation of PGT	V	PGT	nos.	10	15,395	3	2	67%	6,000	-	0%
	1423	Gender mainstreaming/assessment of gender in project target plan or implementation	V	PGT/PPIT/DPIT	nos.	64	23,810	24	24	100%	2,400	2,242	93%
	1424	Survey and design of small irrigation	V	PGT	nos.	353	14,068	143	143	100%	12,870	11,473	89%
	1425	Equipment for water quality test and pumping test materials	III	PGT	district	20	17,000	19	19	100%	17,000	17,000	100%
	1426	National FGIF Advisor	IV	PGT	pers-month	30	59,400	12	9	72%	26,400	18,900	72%
Total Budget Output 1.4							9,185,711			68%	3,233,150	1,973,748	61%
Total budget for Component 1							11,642,437			72%	3,760,860	2,323,172	62%
Component 2: Value Chains developed													
SC2.1	Sub-Component 2.1: Multi-stakeholder platform												
	2120	Agro-enterprise advisor	IV	PGT	person-month	27	54,250						
	2120	Agro-enterprise advisor	VI	PGT	pers-month	45	88,778	12	8	67%	27,600	18,400	67%
	2130	Value chain study and presentation of results	V	PGT	nos.	1	254						

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Results #	Component/Outputs/Activity		Budget CAT	Responsible Unit	Unit	Physical Revised (all target)	Finance IFAD (Revised)	Physical Progress 2024			Financial Progress 2024		
								Planned	Actual	% Actual	Planned	Actual	% Actual
A	B	C	D	E	F	G	H	I	J	K	L	M	N
								Planned	Actual	% Actual	Planned	Actual	% Actual
2140		VC Stakeholder Platform Facilitation Events/Multi-stakeholder platform events for identification and selection of potential private business partnership	V	DPIT	events	87	59,667	19	19	100%	13,300	11,884	89%
2150		Capacity building and Support meeting on MSP formed and trained and other events of VC	V	PGT	nos.	11	18,865	6	4	67%	9,000	6,122	68%
2160		Support interested Agro-business in applying for AEIF	V	DPIT	District	57	42,636	19	19	100%	9,500	9,470	100%
2170		Support screening and approval process for AEIF	V	DPIT	events	71	22,767	19	19	100%	5,700	3,580	63%
2180		DSA and traveling for PAFO/PICO counterparts for related activities of sub-component 2	VI	PPIT	district	50	60,600	19	17	90%	19,000	17,175	90%
2190		Office expenses for Provincial TAs and PPIT	VI	PPIT	province/month	144	32,930	48	40	83%	4,800	3,981	83%
2191		Office Equipment for MOIC / PICO / DICO and PPIT	III	PGT	nos.	47	30,000	47	23	49%	30,000	18,105	60%
2192		Business Development Assistant	IV	PGT	pers-month	28	36,918	14	11	77%	18,200	14,082	77%
Total Budget Output 2.1							447,665			81%	137,100	102,798	75%
SC2.2	Sub-Component 2.2: Agro-Enterprise Investment Facility established												
2210		Category 1: micro grants (old grants: 3, new grants: 39)	II	PGT	no	61	150,909	55	3	5%	137,500	6,249	5%
2220		Category 2: small grants (old grants: 23, new grants: 19)	II	PGT	no	78	675,841	25	19	76%	225,000	129,924	58%
2230		Category 3: medium grants (old grants: 2, new grants: 4)	II	PGT	no	2	35,850						
Total Budget Output 2.2							862,600			41%	362,500	136,173	38%
SC2.3	Sub-Component 2.3: Access improved												
2320		Survey and design of access track	I	PGT	km	446	36,163	100	-	0%	9,000	-	0%
2330		DSA for Village/kumban consultations and technical support in related activity of access track at provincial and district level	VI	PPIT/DPIT	nos.	36	42,647	19	16	85%	19,000	16,136	85%
2340		Monitoring by district committee (Meeting with DPWT and villages head on identifying of access road)	V	DPIT	district	19	19,148	19	19	100%	9,500	7,366	78%
2350		Village to village access road /a - Construction and rehabilitation	I	PGT	km	162	1,425,600	162	62	38%	1,425,600	305,593	21%
2360		DSA for Village/kumban consultations and technical support in related activity of access track at PGT level	VI	PGT	nos	19	14,158	19	19	100%	9,500	2,828	30%
2370		Design and Construction supervision engineers (short term)	IV	PGT	man/day	333	52,440	168	116	69%	30,240	20,880	69%
xxx		Training for village track maintenance group	VI	PGT	ls.	1	9,500	-	-	0%	-	-	0%
Total Budget Output 2.3							1,599,657			56%	1,502,840	352,803	23%
Total budget for Component 2							2,909,922			59%	2,002,440	591,775	30%
Component 3: Improved nutrition practices													
SC3.1	Sub-Component 3.1: School-based nutrition interventions established												
3101		Nutrition advisor at PGT	IV	PGT	person-month	30	80,500	5	4	80%	11,500	9,200	80%
3120		Development of IEC materials for school-based nutrition activities	V	PGT	lumpsum	1	6,744						
3130		Water supply system	I	DPIT	gardens	100	112,135	60	10	17%	56,226	2,812	5%
3140		Equipment for school kitchens (Land preparation and fencing)	I	DPIT	gardens	100	9,580						
3150		Agricultural inputs	III	DPIT	no	160	61,998						
3160		PICSA contribution to garden development/improvement (Equipment for school kitchens)	III	DPIT	no	100	12,156						
3170		Training for teacher and Refresher training for line agency staff (DOES, PHD, LWU) related output 3.1 activity	V	PPIT/DPIT	training	160	14,095						
3180		Training for teacher (nutrition behavior change and gardening)	V	DPIT	training	160	25,103						
3190		Cooking demonstration	V	DPIT	session	160	19,135						

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								Planned	Actual	% Actual	Planned	Actual	% Actual
A	B	C	D	E	F	G	H	I	J	K	L	M	N
								Planned	Actual	% Actual	Planned	Actual	% Actual
	3110	Training for pupils/Nutrition related activities performance (Supporting and follow up the school garden activities implementation)	V	DPIT	session	160	39,684						
	3111	KM products for nutrition	V	PGT	vils	160	10,073	4	4	100%	800	-	0%
Total Budget Output 3.1							391,204			66%	68,526	12,012	18%
SC3.2	Sub-Component 3.2: Increased dietary intake and improved dietary quality												
	3210	Nutrition assessment/KAP survey	V	PGT	no	1	19,498						
	3220	District meetings/presentation of results	V	DPIT	no	19	8,721						
	3230	Agricultural inputs for home garden	III	DPIT	kit	2,944	88,132	108	108	100%	5,400	5,194	96%
	3240	Nutrition Information Sessions/Parent - Teacher Association Events on nutrition	V	DPIT	session/training	480	31,737						
	3250	Women group coaching programme (Awareness raising in home gardening implantation for villagers and women group)	V	DPIT	vils.	160	23,422						
	3260	DSA and traveling cost of DPIT and partners for supporting in nutrition activities	VI	DPIT	day	247	61,170	160	108	68%	40,000	27,004	68%
	3270	Supporting in related output 3.1 & 3.2 activity and monitoring of nutrition activities implementation (PGT, PPIT and DPIT)	V	PPIT/DPIT	session/training/ls	480	21,377	160	160	100%	21,200	4,016	19%
	3271	DSA and traveling cost of PPIT and partners for supporting and exchange knowledge in nutrition activities	VI	PPIT/DPIT	nos.	20	51,202	11	3	25%	27,500	6,932	25%
	3272	DSA and traveling cost of PGT and partners for supporting in nutrition activities	VI	PGT	nos.	9	14,047	4	2	43%	6,000	2,553	43%
	3273	Training to villagers in gardening extension (cropping and livestock)	V	DPIT	vils.	160	9,261						
	3274	Handover events and studies for Nutrition activities in Xaybouly and Luangprabang	V	PPIT/DPIT	no	13	15,869	11	11	100%	13,200	10,749	81%
Total Budget Output 3.2							344,436			73%	113,300	56,448	50%
SC3.3	Sub-Component 3.3: Project management												
	3301	4WDs DAFOs (add 1 line - 2191 xxx vehicle)	III	MAF	no	19	560,000						
	3302	Mini Van for PGT	III	PGT	no	1	35,500	1	1	100%	35,500	35,500	100%
	3303	Computers, printers and Projectors	III	MAF	set	1	85,920						
	3305	Furniture	III	MAF	lumpsum	1	24,956						
	3306	SAGE/ACCPAC/PAS set-up and upgrade	IV	PGT	lumpsum	-	22,800						
	3370	Trainings on project strategy and result chain including of PIM, LF, etc...	V	MAF	lumpsum	-	188						
	3380	Technical support in project implementation at PPIT and DPIT/Mission for PGT	V	PGT	month	64	53,619	12	9	75%	36,000	12,214	34%
	3390	Start up workshop	V	MAF	lumpsum	-	7,433						
	3310	Orientation training PICSA staff	V	MAF	lumpsum	-	5,799						
	3311	Development of technical manuals of MF, Proc, M&E etc.	V	MAF	lump-sum	1	8,363						
	3312	Support training for provincial and district project staff and line agencies on FM and Proc including of attending in annual audit	V	PGT/PPIT/DPIT	Nos	70	165,950	23	23	100%	46,000	40,406	88%
	3313	Support training for provincial and district project staff and line agencies on M&E	V	PGT/PPIT/DPIT	nos.	70	76,980	23	23	100%	11,500	9,288	81%

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
								Planned	Actual	% Actual	Planned	Actual	% Actual
	3314	PICSA annual management meetings / National Steering Committee (2x year)	V	PGT	meeting	6	39,470	2	1	50%	15,000	3,533	24%
	3315	PICSA management meetings /PICSA Quarterly management meetings at Province level	V	PGT/PPIT	meeting	44	87,774	16	12	75%	16,000	7,558	47%
	3316	PICSA Monthly management meetings at District level	V	DPIT	meeting	892	373,040	228	171	75%	84,360	50,296	60%
	3317	IFAD support and annual supervision mission	V	PGT	mission	7	74,629	2	1	50%	20,000	7,186	36%
	3318	Baseline survey (service provider/firm)	IV	MAF	lumpsum	1	74,254						
	3320	Development of KM products (internet services and professional mapping)	V	PGT	lumpsum	5	5,266						
	3321	Annual audits	IV	PGT	lumpsum	8	60,000	1	1	100%	15,000	14,980	100%
	3321	Annual audits	V	PGT	lumpsum	5	20,184						
	3322	Translation documentation services	IV	PGT	lumpsum	4	19,200	2	1	51%	10,000	5,108	51%
	3323	O&M 4WDs PGT, PAFO and DAFO	VI	PGT/PPIT/DPIT	lumpsum	77	116,011	25	17	68%	37,500	25,615	68%
	3324	Office renovation for 19 districts	I	MAF	no.	19	205,464						
	3325	Office operation cost for PGTO including of Operating Costs Start Up and the Other	VI	PGT	month	24	30,695	12	10	86%	6,000	5,189	86%
	3326	Cross country travel expenses for PGT	VI	PGT	lumpsum	4	47,730	1	0	40%	10,000	4,027	40%
	3328	Supporting of provincial and district project's implementation for PGT	VI	PGT	lumpsum	#DIV/0!	156,780	2	0	22%	20,000	4,327	22%
	3329	Contingency, Monitoring activities Implementation and PCR arrangement	VI	PGT	USD/year	2	58,500						
	3339	Office support staff (Cashier)	VI	PGT	pers-month	60	12,584	12	7	58%	4,800	2,800	58%
	3340	Chief Technical Advisor	IV	PGT	pers-month	342	290,553	150	101	67%	48,000	32,383	67%
	3341	Short-Term CTA	IV	MAF	pers-day	48	12,000						
	3342	Finance Manager	IV	PGT	pers-month	66	165,495	12	7	62%	33,600	20,941	62%
	3343	Procurement Officer	IV	PGT	pers-month	66	155,500	12	8	65%	28,800	18,700	65%
	3344	M&E Officer at PGT	IV	PGT	pers-month	66	165,362	12	8	63%	33,600	21,000	63%
	3345	Accountant at PGT (Finance Assistant)	VI	PGT	pers-month	108	15,080	-					
	3346	Drivers	VI	PGT	pers-month	144	7,150						
	3348	Provincial Accountant (4x)	VI	PPIT	pers-month	228	62,877	48	35	73%	16,800	12,250	73%
	3354	District Accountant (19x)	VI	DPIT	pers-month	1,140	318,682	228	169	74%	79,800	59,150	74%
	3357	M&E (19x)	VI	PPIT	pers-month	510	448,886	228	170	75%	114,000	85,000	75%
	3360	Driver (19)	VI	DPIT	person-years	906	222,362	228	169	74%	57,000	42,250	74%
	3361	Accountant at PGT	VI	PGT	pers-month	73	41,500	24	16	67%	12,000	8,000	67%
	3362	Admin at PGT	VI	PGT	pers-month	45	89,790	12	3	25%	24,000	6,000	25%
	3363	Drivers at PGT	VI	PGT	pers-month	84	25,300	24	15	61%	7,200	4,400	61%
	3364	Development of KM products	V	PGT	Set	3	23,806	1	1	100%	10,000	11,900	119%
	3367	Prepare an environmental and social management plan (ESMP)	V	MAF	lump-sum	1	14,000						
	3368	Knowledge Management Expert	IV	PGT	person-day	676	148,800	120	89	74%	36,000	26,700	74%
	3369	Gender Expert	IV	PGT	person-day	247	41,747	15	15	100%	2,700	2,700	100%
	3371	SECAP expert (previously ESMP)	IV	PGT	month	52	83,794	6	1	13%	15,000	2,000	13%
	3372	Procurement specialist	IV	PGT	man/day	51	10,000						
	3373	INSURANCE COSTS (21 Cars)	VI	PGT/DPIT	nos.	63	12,350	21	11	52%	4,200	2,188	52%
	3374	Procurement Assistant	VI	PGT	pers-month	53	26,000	12	8	67%	12,000	8,000	67%

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								Planned	Actual	% Actual	Planned	Actual	% Actual
A	B	C	D	E	F	G	H	I	J	K	L	M	N
								Planned	Actual	% Actual	Planned	Actual	% Actual
	3375	DAFO and M&E support mission in project implementation at target villages	V	DPIT	vils.	353	34,851	143	143	100%	14,300	12,193	85%
	3376	Mid-term and Endline survey and Impact assessment survey	V	PGT	lumpsum	4	169,460	1	1	100%	69,450	69,450	100%
	xxx	Handover ceremonies	V	MAF	lumpsum	23	11,500						
Total Budget Output 3.3 Project management							5,025,935			70%	986,110	673,231	68%
Total budget for Component 3							5,761,575			69%	1,167,936	741,691	64%
Recurrent Cost							2,738,250				635,600	429,581	68%
Investment Cost							17,575,684				6,295,636	3,227,056	51%
Grand Total							20,313,934			67%	6,931,236	3,656,638	53%

I. Annex-5: Table of Achievements against Mission Agreements (May 2024)

Agreed actions	Responsibility	Deadline	Status
C1			
1.2 WUG capacity building FGIF schemes OFWM facilitator reassigned to national level to get involved in training and coaching of WUGs. Develop a participatory WUG training/coaching programme for several sessions in a year.	WUG specialist, OFWM Facilitator, DPIT, PPIT	September/2024	Completed
1.2 WUG capacity building SRIWMS schemes Identify budget source (possibly ADB) and plan for another round of practical WUG training in SRIWMS rehabilitated schemes	WUG specialist, OFWM Facilitator, DPIT, PPIT	December 2024	Partially completed
1.3 Extension services Technical centers to adapt training documents and approach, and submit to PPIT and DPIT for review. Farmer trainers to be actively engaged in the training.	Provincial Technical Centers, DPIT, PPIT DAFO,	September 2023	Completed
FGIF: Infrastructure grants Develop an action plan to safeguard the irrigation scheme investment, by possibly including watershed management and protection measures in the WUG's bylaws.	DPIT, WUGs	December 2024	Completed
FGIF APG – 3rd batch 2nd round Consider adding the 2nd round of batch 3 villages immediately to this 1st round (similar to what is proposed for the AF).	PGT, DPIT	Continuous	Revised
C2			
MSP MSP to continue at provincial level, to be commodity specific and to include broader range of stakeholders.	PGT, PPIT, DPIT, DAFO, DICO, Agri-Investment Advisors	Continuous	Ongoing
AEIF Improve design and construction standards of the co-invested facilities. Monitor consistency between the budgeted investment and the actual costs of the facilities.	PGT, PPIT, PICO, Agri-Investment Advisors	Oct. 2023, Continuous	Ongoing
Clustering of APG and collective post-harvest infrastructures Conduct a mapping exercise to prepare clustering of existing APG in target villages and identify potential investments in collective infrastructures for post-harvest, primary processing.	PGT, PPIT, Agri-Investment Advisors	Sept 2024	Completed
2.3 Access tracks (19 pilot subprojects) Plan a second intervention in the pilot subprojects to increase the sustainability of the access tracks when needed. Civil works for upgrading are to be conducted during the current phase of PICSA (i.e. during defect liability period).	PGT, Civil Engineer, SECAP specialist, DPIT, DPWT, FGs	Aug 2024	Completed
2.3 Access tracks (second set of subprojects for 100km) Increase budget resources for the second set of subprojects, ensure that ESC risk screening is taken in account in the design and implementation of ESCMP, train district line agencies (DPWT) and contractors on climate proofing measures	PGT, Civil Engineer, SECAP specialist, DPIT, DPWT	Sep 2024	Completed
C3			
Mapping of WASH projects in target areas In preparation of AF, conduct mapping of need for WASH across all PICSA villages and identify those villages where initiatives are already supported by GoL and other development partners.	DPIT, PPIT	December 2024	Planned

Project Management	Responsibility	Deadline	Status
PIM update Update the PIM based on the comments provided by the MTR.	PGT	Jun/2024	Completed
Exit strategy update Update the exit strategy for review during next SM	PGT	Jun/2024	Completed
Human Resources Further streamline and reduce HR structure to reach cost efficiencies under a new operating modality of the project. Ensure necessary handovers and capacity building are provided to the staff.	PGT	Jun/2024	Completed
SECAP			
Free Prior Inform Consent (FPIC) Apply FPIC procedures in new villages before any intervention is started. Conduct environmental and climate risk screening for sub-projects in a timely manner.	PGT, PPIT, DPIT	continuous	Completed
Voluntary land contributions Prepare a detailed report on voluntary land contributions by people whose land has been affected by access tracks widening and irrigation canals, ensuring the land contributions does not exceed the threshold of 9% of the land owned by affected people.	PGT, PPIT, DPIT	July 2024	Completed
Harmonisation of SECAP related processes When the new SECAP specialist is mobilised, ensure coordination with AFN2 to harmonise the SECAP related tools (FPIC, GRM, risk screening, ESCMP, etc)	PGT, PPIT, DPIT	Continuous	Completed
M&E			
Logframe amendments Correct LF actuals to be aligned with 2023, post-MTR, validated LF results. Include the LF indicators' definitions, measurement methodologies and data sources as agreed at MTR to be included in the project M&E guidelines. Submit proposed LF changes and related justification for IFAD endorsement through the MTR report.	PGT M&E staff	Jun/2024	Completed
M&E database update Keep the M&E databased updated and accurate. Avoid overcomplexity and duplication of data.	PGT M&E staff	Jun/2024	Completed
KM			
Social media operation and maintenance sustainability Identify and train alternates within DoI proficient in website maintenance and social media management to sustain PICSA's online presence	PGT KM specialist	Oct 2024	Completed
Documentation of PICSA generated knowledge Document project key lessons learned, good practice & innovations, through How-to-do-notes, guidelines, expert blogs or local knowledge briefs	PGT KM staff, M&E staff technical experts of all components	Sep/2024	Completed
Finance			
Post-MTR budget reallocation finalization In collaboration with IFAD ISM and AF economist and finance officer, finalize the budget reallocation and revised Costab and share with IFAD management (Laos CD) for common agreement before submission to MOF and IFAD HQ for endorsement.	PGT Leader and finance team	May/ 2024	Completed

<p>Audit FM Action Plan Ensure the PICSA Finance Officer is invited to and participates in the audit entry and exit meetings. Ensure feedback on the unaudited financial statement is reflected in the version shared with the auditors. Share draft audit report for review and feedback before finalization.</p>	<p>PGT</p>	<p>June 2024</p>	<p>Completed</p>
<p>Procurement Increase threshold in Kip for direct purchasing to reflect USD 1850 amount.</p>	<p>PGT, Procurement officer</p>		<p>Completed</p>

J. ANNEX 6: Snapshot of PICSA Progress

Project Summary/Report [Back](#)









I. Project budget Budget disbursement (IFAD fund) = 78% / Actual expenditure (IFAD fund) = 66%

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-19
Date of Project Completion:	31-Dec-25
Date of Project Closing:	30-Jun-26
IFAD Loan: (USD M)	21.04
Government of Laos: (USD M)	2.16
Beneficiaries: (USD M)	5.51
Private sector: (USD M)	1.56
Total budget: (USD M)	30.25
Financial Progress (IFAD fund in MTR)	
Approved (Reallocation-MTR)	20,313,934
Disbursement	15,844,869
% Disbursement	78%
Annual Planed 2024	6,931,236
Actual 2024	2,602,482
% Actual vs AWPB 2024	38%
Cumulative	13,420,830
% Cumulative	66%

II. Project Outreach/Beneficiaries: Progress vs all target= 98%

#	Indicators	End Target (MTR)	Cumulative	% vs End target
	Name			
	1 Persons receiving services promoted or supported by the			
	Males - Males	61402	66,433	108%
	Females - Females	61402	63,828	104%
	Young - Young people	30701	35,003	114%
	Indigenous people - Indigenous people	36841	39,078	106%
	Total number of persons receiving services - Number of people	122804	130,260	106%
	1.a Corresponding number of households reached			
	Women-headed households - Households	1845	1,377	75%
	Non-women-headed households - Households	35055	33,817	96%
	Households - Households	36900	35,194	95%
	1.b Estimated corresponding total number of households members			
	Household members - Number of people	202950	186,527	92%
	Groups receiving project services			
	Group - Number	706	706	100%
	Villages receiving project services			
	Villages - Number	353	449	127%

Beneficiaries by activities	No. hhs	%
Village Authorities	1,748	3%
Agriculture Production Groups (APGs)	13,197	25%
Water User Groups (WUGs)	17,911	34%
- Under irrigation schemes constructed by PICSA	13,197	25%
- Non-under irrigation schemes constructed by PICSA	4,714	9%
Agro-Enterprise Investment Facility established (AEIF)	6,221	12%
- Agro-Enterprise (AE) size	484	1%

- Additional farmers supplying products to AEs in the outside 449 villages of P	5,737		11%
Access improved	4,275		8%
- Access improved under road construction in the villages of PICSA	3,849		7%
- Access improved in connecting villages of PICSA	426		1%
Improved nutrition practices	9,636		18%
Total number of beneficiaries hhs	52,988		100%
An overlap of hhs	17,794		34%
Corresponding number of households reached	35,194		95%

III. Progress of key activities

C-1: Intensified agricultural development

A. Farmer Group Investment Facility (FGIF)

Progress vs all target= 87%

1 Number of committees (people)	
- Total	1,748
- Female	604
- % Female	35%
2 Number of members (hhs)	
- Total	8,282
- Indigenous hh	2,309
- % Indigenous hh	28%
- Young hh	2,710
- % Young hh	33%
- Women-headed hh	557
- % Women-headed hh	7%
- Better-off hh	311
- % Better-off hh	4%
- Medium hh	6,269
- % Medium hh	76%
- Poor hh	1,681
- % Poor hh	20%
3 Number of farmer groups (FGs)	
- Number of FGs established	353
- % Actual vs target (target: 353)	100%
- Number of FGs received grants	353
- % Actual vs target (target: 353)	100%
- Number of FGs/grants implemented	260
- % Actual vs target (target: 353)	74%
4 Amount of grants (LAK)	
- Project contribution	47,409,239,540
- Beneficiaries	24,892,831,847
- Total	72,302,071,388
5 Farmer trained	
- FG foundation and management	8,503
- Female	4,518
- New improved inputs, technologies or practices	6,272
- Female	3,449
- WUFG O&M Other	6,448
- Female	3,241
- Total of people trained	10,029
- Total of female trained	5,297
- % Female trained	53%

B. Water User Groups (WUGs)		Progress vs all target= 59%
1 Number of water user groups (WUGs)		
- Number of WUGs established		353
- % Actual vs target (target: 353)		100%
- Number of WUGs received grants		209
- % Actual vs target (target: 353)		59%
2 Amount of grants (LAK)		
- Project contribution		47,995,964,276
- Beneficiaries		18,913,592,854
- Total		66,909,557,130
3 WUG's member trained		
- WUG's member (hhs)		14,399
- Total of people trained		11,519
- Total of female trained		5,644
- % Female trained		49%
4 Irrigation schemes construction and Expected irrigated area		
- No. Irrigation completed construction		209
- Expected irrigated area		4,138

C-2: Value Chains developed

A. Multi-stakeholder platform (MSP)		Progress vs all target= 48%	
Results vs Target	End Target	Cumulative	% vs End
No. MSPs established	314	152	48%
At least 30% of MSPs members are female	30%	30%	99%
At least 30% of MSPs members are youth (15-35)	30%	25%	82%

B. Agro-Enterprise Investment Facility established (AEIF)		Progress vs all target= 63%	
1 Number of people registered to management positions in agro-enterprise			
Total			176
Female			39
% Female (target: 25%)			22%
2 Number of AEs			
Number of AE's proposal approved			88
% Approved vs target (target: 120)			73%
Number of AE's received grants			75
% Actual vs target (target: 120)			63%
- <i>Micro grants</i>			12
- % vs target (target: 55)			22%
- <i>Small grants</i>			59
- % vs target (target: 61)			97%
- <i>Midium grants</i>			4
- % vs target (target: 4)			100%
3 Amount of grants (LAK)			
Project contribution		21,001,880,252	
Beneficiaries		44,173,277,794	
Total		65,175,158,046	
4 AEs size (hhs)			
Total			582
Female			184
% Female			32%

C. Access improved **Progress vs all target= 38%**

Access track construction	
- Length of road constructed (km)	62
- % Actual vs target (target: 162 km)	38%
Participation in access track	
- No. people participated in planning and selection of village track selection	647
- No. female participated in planning and selection of village track selection	298
- % Female participated in planning and selection of village track selection (target: 46%)	46%
- No. O&M committee members	79
- No. O&M committee members are female	31
- % O&M committee members are female (target: 25%)	39%
Beneficiaries from access track	
- No. village of PICSA received services	51
- Non-village of PICSA received services	10
- No. total village received services	61
- No. hhs in villages of PICSA received services	3,717
- No. hhs of outside villages of PICSA	446
- Total no. hhs received services	4,163

C-3: Improved nutrition practices

A. School-based nutrition interventions **Progress vs all target= 100%**

Progress vs Indicators	Actual	% Actual
School gardens - Number (target: 100)	100	100%
At least 100% of female students participated in school-based nutrition related activities	100%	100%
At least 60% of female teachers participated in school-based nutrition related activities	100%	167%
At least 70% of women of reproductive ages and the elderly participated in nutrition education	72%	103%

B. Households provided with targeted support to improve their nutrition **Progress vs all target= 173%**

	End Target	Cumulative	% vs End
Total persons participating - Number of people	6,800	8,832	130%
Males - Males	3,400	3,974	117%
Females - Females	3,400	4,858	143%
Households - Households	1,700	2,944	173%
Household members benefitted - Number of people	8,500	16,192	190%
Indigenous people - Indigenous people	2,720	5,073	187%
Young - Young people	1,700	5,714	336%

IV. Overall and key activities progress vs all target

1. Disbursement of project	78%
2. Actual expenditure of project	66%
3. Project outreach	98%
4. Key activities progress	86%
C-1: Intensified agricultural development	73%
- Farmer Group Investment Facility (FGIF)	87%
- Water User Groups (WUGs)	59%
C-2: Value Chains developed	50%
- Multi-stakeholder platform (MSP)	48%
- Agro-Enterprise Investment Facility established (AEIF)	63%
- Access improved	38%
C-3: Improved nutrition practices	137%
- School-based nutrition interventions	100%
- Households provided with targeted support to improve their nutrition	173%