



**FOREIGN AID IMPLEMENTATION REPORT (FAIR)
FY 2011/12**

[DRAFT]

**Ministry of Planning and Investment
Department of International Cooperation**

Contents

Chapter 1: Introduction	2
Chapter 2: Development Assistance	5
FY 2010/11 Analysis	5
FY 2011/12 Analysis	5
Development assistance by Sectors/Ministries	11
Development assistance by Sector Working Groups.....	28
Development assistance by MDGs	40
Chapter 3: From Aid Effectiveness to Cooperation for Effective Development	42
Aid predictability	43
Over-aged activities	44
Non-Governmental Organisations (i.e. NPAs and INGOs) involvement	45
Chapter 4: Summary and Conclusion.....	46
Annex I: Regional analysis.....	48

Chapter 1: Introduction

The Government of the Lao PDR (GoL) values the support from the international community to reach the objectives of the 7th National Socio-Economic Development Plan (NSEDP), as well as the Millennium Development Goals (MDGs) by 2015. In this respect, the objectives of the Foreign Aid Implementation Report (FAIR) are: (i) to provide a detailed account of all development assistance inclusive of ODA, and South-South cooperation, (ii) to present the Government's efforts to internalise recommendations from the Busan High Level Forum on Aid Effectiveness (2011), and (iii) to explore additional opportunities to enhance the Cooperation for Effective Development agenda within the of the Round Table Process (RTP).

This draft report was produced as background material for the Round Table Implementation Meeting (RTIM) 2012. For further information/clarifications please contact DIC/MPI. Upon final data verification, the official document will be published in December 2012.

The Aid Management Platform

The FAIR represents the first foreign assistance report written almost uniquely with data collected in the Aid Management Platform (AMP). The Aid Management Platform is a powerful online tool to enable the Government of the Lao PDR to collect, monitor, and analyse the flows of development financing to strengthen coordination with Development Partners. The benefits of implementing the AMP include:

- **Improved** data management processes and reporting capabilities;
- **Increased** horizontal integration and communication between core ministries managing development assistance;
- **Superior** coordination and communication between Government ministries and Development Partners in support of the Round Table Process and the implementation of the five-year NSEDP;
- **Strengthened** capability to manage development assistance with the Public Investment Portfolio;
- **Enhanced** support to monitor the principles underlying the Vientiane Declaration on Aid Effectiveness.

The AMP is managed by the Department of International Cooperation (DIC) in the Ministry of Planning and Investment (MPI). In a decisive effort to operationalise the AMP, between April and October 2012, the DIC/MPI identified and trained 33 Data Focal Agents (DP/DFAs) from 33

Development Partner organisations and agencies active in the Lao PDR – see table 1.1. DP/DFAs provide regular information on DP funded activities in support of the successful implementation of the 7th NSEDP via quarterly on-line updates directly into the system. To further facilitate the role of DFAs, the DIC/MPI established an AMP Help Desk in the Aid Effectiveness Division of the Department for International Cooperation, Ministry of Planning and Investment.

Table 1.1: AMP DFAs

Data Focal Agents (DFAs) identification and training	ODA	South-South Cooperation
Phase 1: May 2012	ADB, Australia, EU, France (AFD), Germany (GIZ, KfW), IFAD, Japan (Embassy, JICA), Luxembourg, Switzerland, UNDP, UNHABITAT, UNICEF, UNODC, USA, WB, WFP, WHO	
Phase 2: July 2012	FAO, South Korea (Embassy, KOICA), New Zealand, UNAIDS, UNFPA	India, Malaysia, Thailand
Phase 3: September 2012	UNIDO, UNESCO, UNCDF, France (Embassy), Finland	

The AMP currently accounts for 471 activities, including project and programme descriptions, total commitment amounts, funding plans and disbursements based on the Lao FY, location, MDG alignment, sector, type of assistance, individual contributions from other organizations, implementing agencies, and other key information for each activity. Whilst these efforts are still ongoing, the Government of the Lao PDR is firmly committed to increasing the spectrum of information in the AMP by bringing on board all development partners active in the Lao PDR. Key partners to be included in the future include a number of additional resident and non-resident OECD-DAC members (e.g. Canada, DfID, and Norway), and South-South Cooperation partners (e.g. China, Vietnam, the Philippines). On the basis that a few development partners face difficulties in complying with the AMP reporting commitments, working in collaboration with these partners by providing regular support and assistance is thus a Government priority over the coming year.

Methodology

Prior to the full implementation of the AMP, the practice of collecting development assistance data rested on Government’s ability to collect a wide array of official reports from Development Partners. In addition to yielding an overly complex process of data aggregation, this reporting methodology was oftentimes subject to a number of statistical challenges. In this respect, the AMP represents an important improvement in Government’s efforts to promote the principles embedded in the

International Aid Transparency Initiative (IATI). The IATI encourages both Government and Development Partners to synthesize and publish aid data, whilst harnessing increased cooperation.

It is important to note here that development finance data from FY 2010/11 in this FAIR was not collected using the Aid Management Platform (AMP), which is the case for the FY 2011/12 data. As a direct result, total development assistance figures reported for FY 2010/11 and FY 2011/12 are not directly comparable. The scope of including a brief analysis on FY 2010/11 is merely to provide an overview of the general trend underlying the dynamics governing development assistance in the Lao PDR. Notably, in addition to methodological differences, much of the discrepancy in total disbursement amounts between FY 2010/11 and FY 2011/12 can be attributed to the lack of complete information in the AMP. As already highlighted, Government's vision to identify and train DFAs for all partners active in the Lao PDR, including Canada, Norway, China, Vietnam, and India, among others, is expected to yield a more complete picture of development assistance in the Lao PDR.

Chapter 2: Development Assistance

Building on international experiences from the Paris Declaration (2005) and the Accra Agenda for Action (2008), the recent proceedings from the Busan High Level Forum on aid effectiveness demonstrate greater latitude for a more inclusive development processes by emphasizing mutual accountability. The third principle explicitly recognizes the important role played by a wide array of stakeholders including South-South Cooperation partners, Non-Governmental Organisations (i.e. NPAs and INGOs), and the private sector. Development assistance in the Lao PDR has traditionally been received as Official Development Assistance (ODA). This report includes official ODA as well as development assistance received through South-South Cooperation.

The remainder of this chapter aims to integrate the general analysis for FY 2010/11 and 2011/12, with an exhaustive account of development assistance by sectors, SWGs, and MDGs. In addition, Annex I provides the breakdown of development assistance by geographic region. Notably, Government's ability to undertake spatial analysis on the geographic distribution of development assistance will be significantly enhanced once the geo-coding module of the AMP becomes fully operational. Following a brief section on FY 2010/11, the remaining analysis focuses entirely on development assistance collected through the AMP in the FY 2011/12.

FY 2010/11 Analysis

Table 2.1 below provides a summary of development assistance received by the Lao PDR in FY 2010/2011. Over the FY 2010/11, total financial disbursements amounted to approximately 630 million USD from a total of 32 different development partners. With over 75% of total disbursements, bilateral donors and multilateral organisations accounted for the vast majority of development financing. South-South Cooperation was reported at 17% of total disbursements. The remaining total disbursements were contributed by the Global Fund and INGOs. Notably, Government achieved 105% of its target on ODA resource mobilization.

Table 2.1: Actual Disbursements – FY 2010/2011

	Actual Disbursements - FY 2010/11	% of total disbursements
Bilateral donors	270,010,000	43%
Multilateral organisations	203,262,000	32%
Funds	11,800,000	2%
South-South Cooperation	108,510,000	17%
INGOs	36,428,000	6%
TOTAL	630,010,000	100%

FY 2011/12 Analysis

Table 2.2 provides an up to date map of development assistance in the Lao PDR (FY 2011/12) showing development partners' involvement at Sector Working Group (SWG) level by activities.

Table 2.2: ODA map (by number of active projects/programs)

		Agriculture and Rural Development	Education	Governance	Health	Illicit Drug Control	Infrastructure	Macro-economics	Natural Resource Management and Environment	Trade and Private Sector Development	UXO Mine Action	Total
Bilateral	EU	14	3	5	7			1	1	1	3	35
	Australia	5	7	2			2		2	2	1	21
	Finland	1							3			4
	France	4	3	1	3		6		2			19
	Germany	5	2	1			2		8	4		22
	Japan	10	27	2	11		14	3	3	1	8	79
	Luxembourg		3	1	1							5
	New Zealand		2	1							1	4
	South Korea	2	2		3		1	1	1			10
	Switzerland	7	1	5	2				3		1	19
USA		1	5	25	1	4		6	3	5	50	
Fund	Global Fund				4							4
	GAVI				1							1
Multilateral	ADB	4	5	2	5		12		4	5		37
	FAO	6										6
	IFAD	4										4
	UNICEF		3	7	8							18
	World Bank	7	2		2		6			1		18
	UNAIDS				4							4
	UNCDF			2				1				3
	UNESCO	1	6									7
	UNFPA		1	3	5			2				11
	UNIDO							1		3		4
	UNHABITAT				16							16
	UNDP	2		14					13		4	33
	UNODC			2		6						8
WFP	5	2		2							9	
WHO				14							14	
S-S Coop	Thailand		1				5					6
	India											
TOTAL		77	71	53	113	7	52	9	46	20	23	471

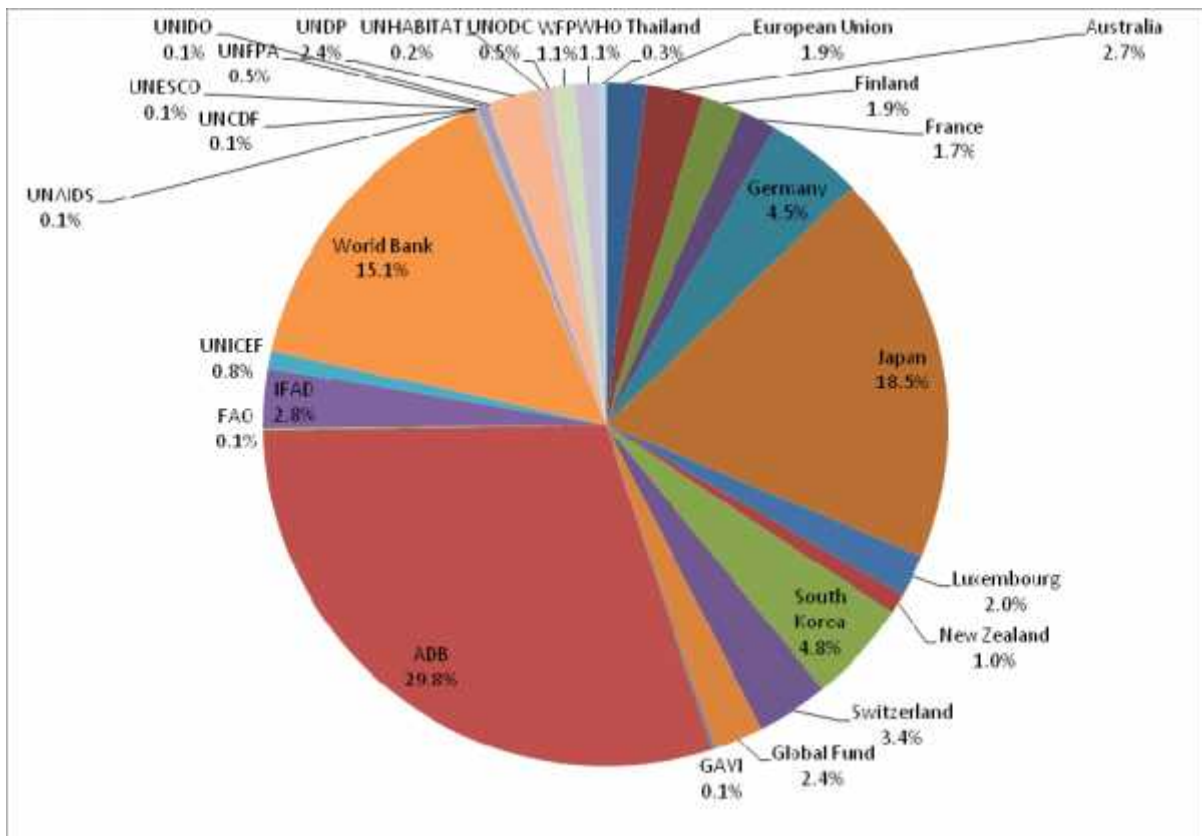
While overall actual disbursements exceeded planned amounts of FY 2011/12, table 2.3 indicates that the AMP currently accounts for 73% of ODA vis-à-vis the 704 million USD against the plan of 703 million USD as reported to the National Assembly. To supplement the analysis, table 2.3 provides a more detailed account of the overall picture of development assistance in the Lao PDR. This includes financial commitments by development partners measured by the overall envelope of financial resources associated with on-going activities or country assistance plans. Total actual disbursements recorded by the AMP in FY 2011/12 amounted to 512,260,244 USD, against a planned amount of 413,859,794 USD. This amount covers 471 activities, resulting in an average disbursement of 1,092,239 USD. Multilateral aid agencies contributed 280,132,292 USD, or approximately 55% of total disbursements. Bilateral agencies contributed 217,663,246 USD, or 42%. International Funds (The Global Fund, The GAVI alliance) and South-South Cooperation disbursed 12,701,324 USD and 1,763,382 USD, which are about 2% and 1% of total disbursements, respectively.

The table 2.2 and 2.3 also indicate that in FY 2011/12 the Asian Development Bank (ADB) disbursed a total of 152,604,967 USD across 37 activities. In turn, the Government of Japan and the World Bank disbursed 94,958,481 USD over 79 activities and 77,500,098 USD over 18 activities, respectively. Figure 2.1 shows how these three organizations alone account for nearly two-thirds of all actual disbursements to the Lao PDR in FY 2011/12. The highly disaggregated nature of the remaining proportion of development assistance poses important questions over the degree of fragmentation of development financing, which could compromise Government's efforts to effectively implement the Cooperation for Effective Development agenda.

Similarly, although table 2.2 indicates total planned disbursements for FY 2012/13 equivalent to 356,073,919 USD, Government's target for FY 2012/13 remains set at approximately 775 million USD (or approximately 25% of total NSEDP requirements). Notably, the AMP projection is expected to increase significantly as development partners solidify their respective plans by the end of the calendar year. Notwithstanding DPs' verification of FY 2012/13 projections, the determining factor in bridging the gap between available ODA and Government's plans and targets rests in Government's concerted efforts to mobilize resources. From an analytical point of view, Government's vision to include all partners active in the Lao PDR in the AMP will yield increasingly reliable ODA figures to support the revision of the NSEDP, and the amount of ODA required supporting the NSEDP implementation.

Table 2.3 Disbursement by development partners (USD)						
			Fiscal Year 11/12		Fiscal Year 12/13	
Donor Partner	Number of Activities	Total Commitments	Planned Disbursement	Actual Disbursement	Planned Disbursement	
Bilateral	European Union	35	47,753,453	10,072,084	9,730,928	355,732
	Australia	21	99,227,860	25,674,527	13,883,290	24,556,695
	Finland	4	36,136,738	12,099,988	9,897,234	NA
	France	19	46,208,657	10,900,399	8,611,595	5,682,147
	Germany	22	132,497,304	25,524,756	23,263,881	26,735,701
	Japan	79	287,244,983	74,102,539	94,958,481	93,804,109
	Luxembourg	5	41,180,156	13,555,735	10,211,872	10,336,314
	New Zealand	4	9,769,454	3,454,718	4,927,815	NA
	South Korea	10	148,070,000	24,181,217	24,691,217	20,727,315
	Switzerland	19	110,898,143	13,982,641	17,486,933	15,559,254
	USA	50	50,147,370	24,692,616	NA	10,407,614
	Total	268	886,033,236	238,241,220	217,663,246	208,164,880
Fund	Global Fund	4	57,018,788	19,159,003	12,125,264	6,449,008
	GAVI Alliance	1	4,753,416	NA	576,060	NA
	Total	5	57,018,788	19,159,003	12,701,324	6,449,008
Multilateral	ADB	37	587,665,317	71,159,000	152,604,967	25,991,000
	FAO	6	3,097,368	898,720	551,510	1,006,677
	IFAD	4	95,042,200	20,490,662	14,219,307	17,884,254
	UNICEF	18	17,520,943	6,555,979	4,219,747	8,737,473
	World Bank	18	318,866,989	8,809,009	77,500,098	33,238,219
	UNAIDS	4	413,400	291,200	297,800	122,200
	UNCDF	3	4,996,093	300,000	417,919	725,000
	UNESCO	7	1,132,419	517,065	532,413	365,524
	UNFPA	11	22,499,998	3,789,512	2,621,416	3,944,745
	UNIDO	4	2,051,948	509,061	282,890	NA
	UNDP	33	86,675,704	21,041,237	12,312,490	21,611,558
	UNHABITAT	16	3,607,436	516,537	770,107	95,987
	UNODC	8	9,206,000	3,350,175	2,752,683	3,150,175
	WFP	9	157,677,640	11,594,899	5,492,921	18,420,719
	WHO	14	23,821,766	4,793,875	5,556,024	6,166,500
Total	192	1,334,201,221	154,616,931	280,132,292	141,460,031	
South-South Cooperation	Thailand	6	75,349,594	1,842,639	1,763,382	NA
	India	NA	NA	NA	NA	NA
	Malaysia	NA	NA	NA	NA	NA
	Total	6	75,349,594	1,842,639	1,763,382	0.00
Grand Total	471	2,475,817,719	413,859,794	512,260,244	356,073,919	

Figure 2.1: Disbursements by development partner



Tables 2.2 and 2.3 above, however, should not be interpreted in isolation. In an effort to improve donor coordination in line with some of the key recommendations from the Accra Agenda for Action (2008) and the Busan High Level Forum (2011) encouraging a more effective delegation of responsibilities, a number of development partners have developed strategic partnerships to coordinate specific interventions at SWG level. Table 2.4 illustrates individual donor contributions by development partners and Sector Working Groups (SWGs). Notably, SWG Co-Chairs appear to play a pivotal role in this growing modality of aid disbursement. To illustrate with a specific example, table 2.4 shows how several development partner contributions in both Governance and UXO SWGs are delegated to, and managed by UNDP. Government welcomes and further encourages development partners' efforts to formulate joint interventions. Greater concentration is expected to enhance coordination at both SWG and national level in the interest of implementing sector strategies and the 7th NSEDP.

Table 2.4: Individual contributions FY 2011/12 (USD)

Contributors	Recipients	Lao SWGs	Contributors	Recipients	Lao SWGs
		Agriculture & Rural Development			Health
EU	WFP	502,488	GAVI	WHO	1,000
Australia	World Bank	5,208,333	EU	UNICEF	520,000
Australia	WFP	314,795	France	WFP	373,134
Japan	WFP	354,629	Australia	WHO	206,297
WFP	IFAD	3,745,000	Australia	UNICEF	2,380,253
Luxembourg	IFAD	434,700	Luxembourg	UNICEF	819,005
UNAIDS	UNDP	38,409	South Korea	WHO	878,630
UNFPA	UNDP	50,066	Luxembourg	UNFPA	2,147,318
			Luxembourg/UNICEF Trust Fund	WHO	371,886
		Governance	USA	WHO	856,660
EU	UNDP	1,880,225	USA	UNICEF	453,008
Finland	UNDP	8,756,000			UXO Mine Action
Finland	UNDP	2,396,022	France	UNDP	70,340
Luxembourg	UNDP	890,342	Germany	UNDP	3,224,929
South Korea	UNDP	2,000,000	Australia	UNDP	8,600,849
UNICEF	UNDP	106,445	New Zealand	UNDP	2,743,563
		Natural Resource Management & Environment	Luxembourg	UNDP	1,390,753
FAO	UNDP	345,772	South Korea	UNDP	102,436
South Korea	UNDP	3,300,000	South Korea	UNDP	5,921,662
		Education	South Korea	UNDP	5,722,227
Australia	World Bank	21,445,000	USA	UNDP	93,244
Australia	WFP	843,882	Japan	UNDP	5,128,793
Japan	UNESCO	50,000			Infrastructure
			Australia	World Bank	2,542,397

Development assistance by Sectors/Ministries

Ministries (LMs) play a crucial role in translating the NSEDP into sector strategies, and overseeing the implementation of key interventions through the effective utilization of Sector Working Groups (SWG). Table 2.5 is indicative of the fact that approximately 70% of total development assistance was channelled directly through Line Ministries as implementing agencies.

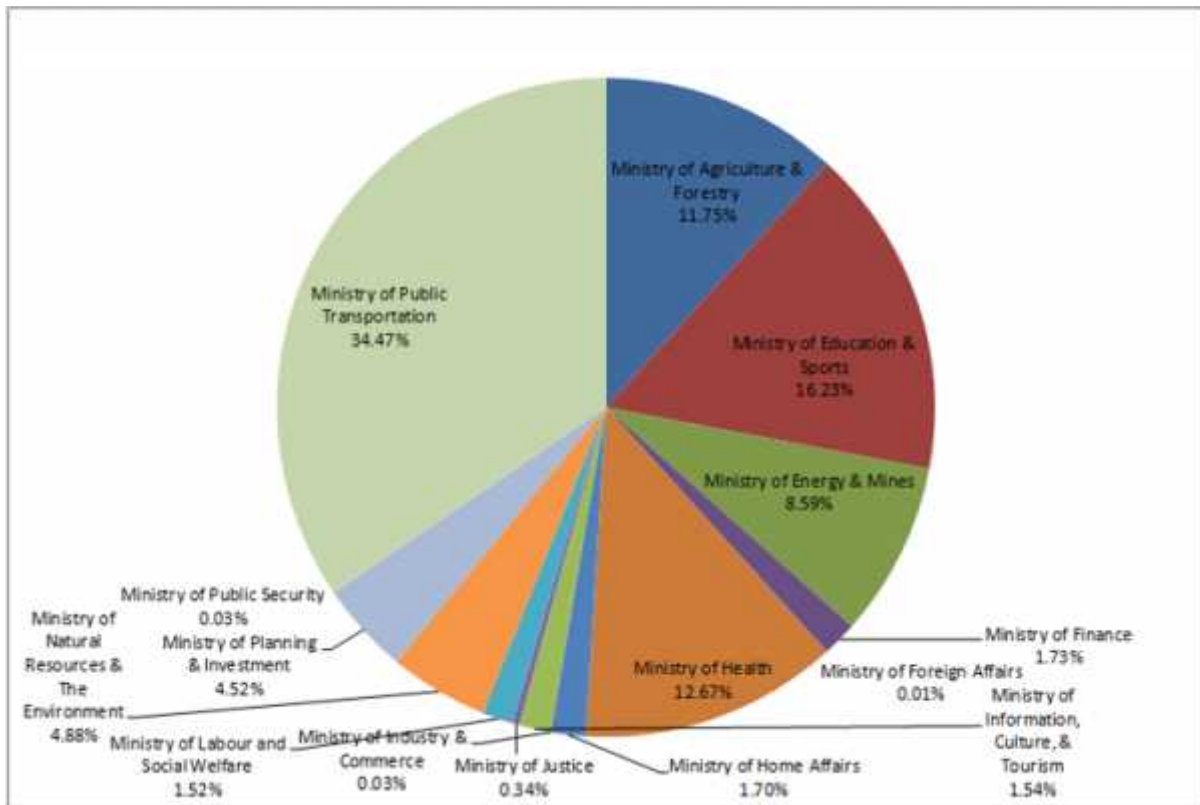
Table 2.5: Recipients of Development Finance by Ministry (USD)

Ministry Title	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
Ministry of Public Transportation	13	66,575,096	123,820,504	34,488,023
Ministry of Education & Sports	23	19,483,714	58,304,077	19,427,655
Ministry of Health	43	51,034,689	45,530,835	36,056,106
Ministry of Agriculture & Forestry	31	44,196,462	42,203,548	30,487,037
Ministry of Energy & Mines	11	17,828,847	30,841,569	38,194,128
Ministry of Natural Resources & The Environment	19	4,622,125	17,515,822	6,357,764
Ministry of Planning & Investment	24	16,922,321	16,245,671	35,162,377
Ministry of Finance	4	4,694,490	6,204,218	1,545,658
Ministry of Home Affairs	5	5,926,965	6,112,685	1,428,026
Ministry of Information, Culture, & Tourism	13	6,405,989	5,547,982	5,847,239
Ministry of Labour and Social Welfare	7	6,711,914	5,452,332	7,591,175
Ministry of Justice	3	1,543,973	1,204,579	750,394
Ministry of Industry & Commerce	2	221,591	114,093	221,591
Ministry of Public Security	4	233,606	110,313	265,331
Ministry of Foreign Affairs	1	268,500	32,917	87,500
Total	203	246,670,282	359,241,145	217,910,004

Source: Aid Management Platform.

In addition, figure 2.2 shows that accounting for over 80% of all development financing channelled through LMs, the Ministry of Public Transportation, the Ministry of Agriculture & Forestry, the Ministry of Education and Sport, the Ministry of Health, and the Ministry of Energy & Mines represent the top five recipients of development financing.

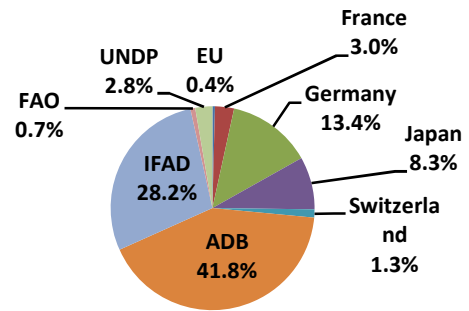
Figure 2.2: Percentage of disbursements across Line Ministries



The Ministry of Agriculture and Forestry

Total number of activities: 31
Total number of development partners: 9
Total planned disbursement FY 2011/12: 44,196,462 USD
Total actual disbursement FY 2011/12: 42,203,548 USD
Average disbursement per activity FY 2011/12: 4,689,283 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.95
Total planned disbursement FY 2012/13: 30,487,037 USD

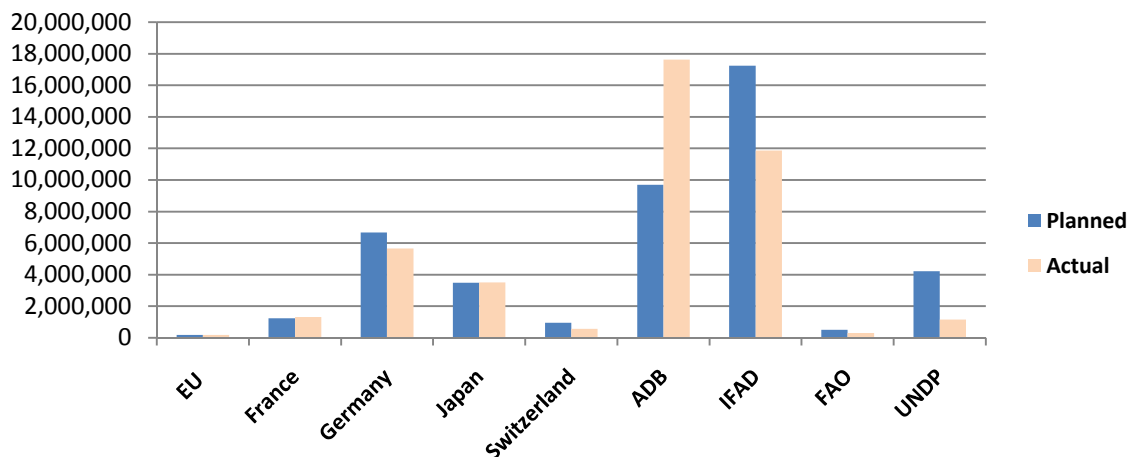
Figure 2.3: Actual Disbursements by Donor



Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
EU	1	185,280	185,280	0
France	3	1,228,368	1,322,356	1,046,496
Germany	4	6,674,513	5,650,154	5,498,475
Japan	5	3,479,251	3,514,315	4,317,158
Switzerland	3	954,037	563,243	407,867
ADB	5	9,690,000	17,624,695	4,755,000
IFAD	3	17,248,162	11,871,674	9,739,254
FAO	3	511,800	311,936	246,690
UNDP	4	4,225,051	1,159,895	4,476,098
TOTAL	31	44,196,462	42,203,548	30,487,037

Source: Aid Management Platform

Figure 2.4: Planned vs. Actual Disbursements by Donor



The Ministry of Education and Sports

Total number of activities: 23
Total number of development partners: 10
Total planned disbursement FY 2011/12: 19,483,714 USD
Total actual disbursement FY 2011/12: 58,304,077 USD
Average disbursement per activity FY 2011/12: 2,534,960 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 2.99
Total planned disbursement FY 2012/13: 19,427,655

Figure 2.5: Actual Disbursements by Donor

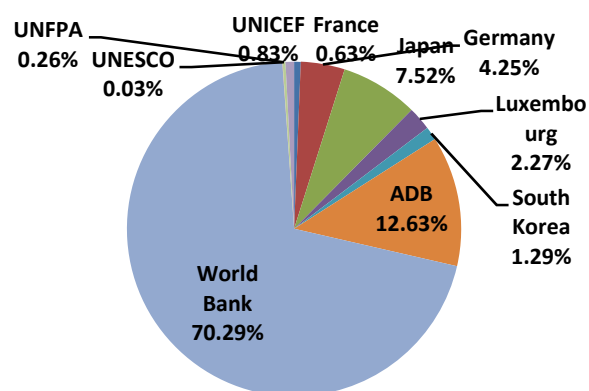
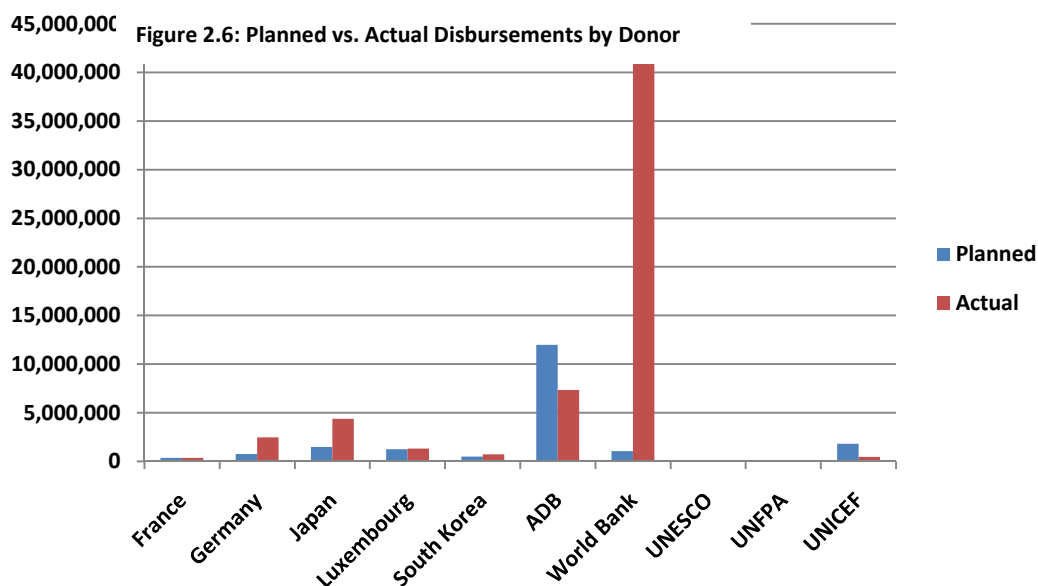


Table 2.7: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	1	367,503	367,503	338,078
Germany	2	786,499	2,477,232	2,552,110
Japan	6	1,489,644	4,386,229	2,750,171
Luxembourg	1	1,253,198	1,325,826	1,278,537
South Korea	1	500,000	750,000	125,000
ADB	4	12,000,000	7,364,678	5,610,138
World Bank	3	1,080,443	40,983,535	3,910,138
UNESCO	1	17,065	17,065	80,752
UNFPA	1	152,613	148,776	333,731
UNICEF	3	1,836,750	483,233	2,449,000
Total	23	19,483,714	58,304,077	19,427,655

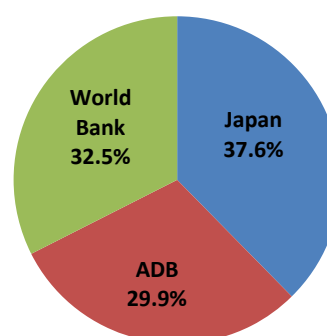
Source: Aid Management Platform (AMP)



The Ministry of Energy and Mines

Total number of activities: 11
Total number of development partners: 3
Total planned disbursement FY 2011/12: 17,828,847 USD
Total actual disbursement FY 2011/12: 30,841,569 USD
Average disbursement per activity FY 2011/12: 2,803,779 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.73
Total planned disbursement FY 2012/13: 38,194,128 USD

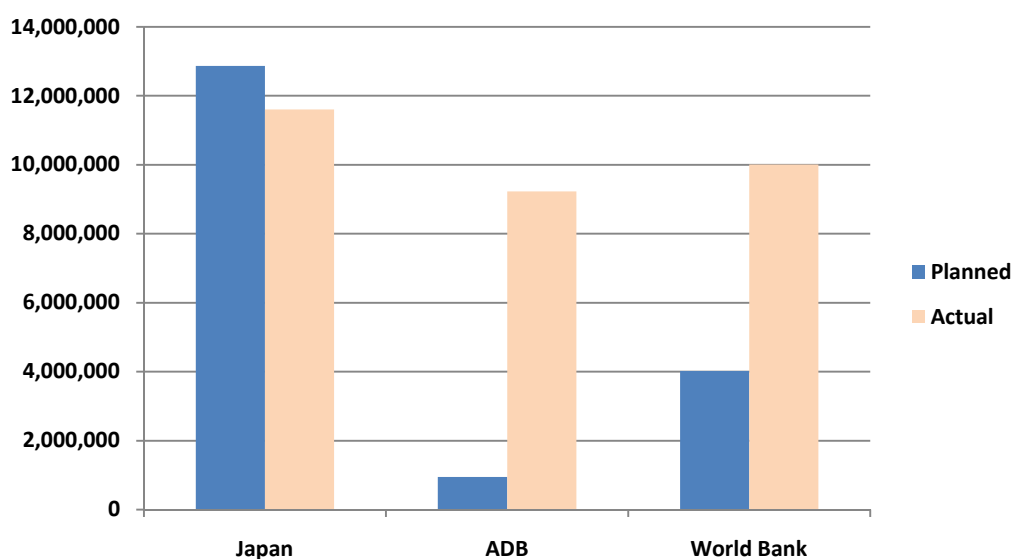
Figure 2.7: Actual Disbursements by Donors



Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
Japan	5	12,863,159	11,607,935	21,931,389
ADB	2	950,000	9,224,000	200,000
World Bank	4	4,015,688	10,009,634	16,062,739
Total	11	17,828,847	30,841,569	38,194,128

Source: Aid Management Platform (AMP)

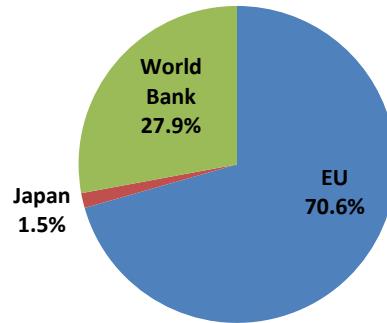
Figure 2.8 Planned vs. Actual Disbursements by Donor



The Ministry of Finance

Figure 2.9: Actual Disbursements by Donors

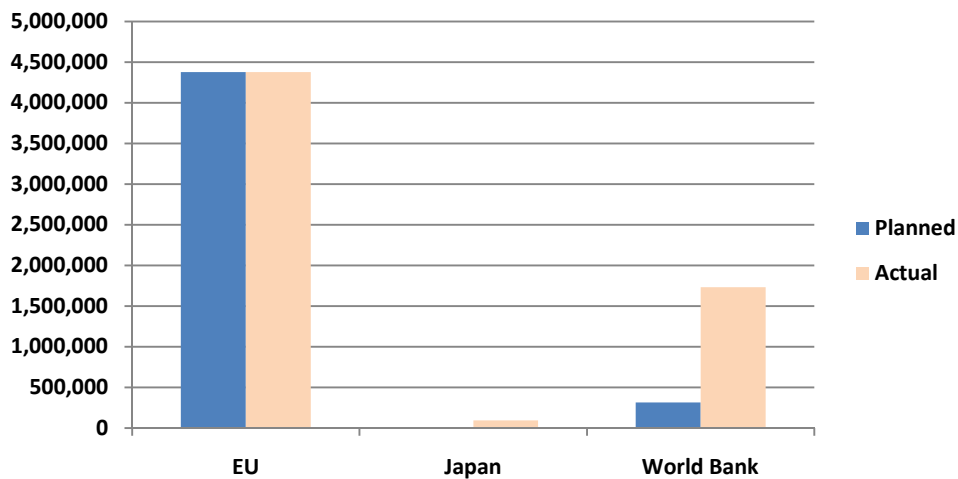
Total number of activities: 4
Total number of development partners: 3
Total planned disbursement FY 2011/12: 4,694,490 USD
Total actual disbursement FY 2011/12: 6,204,218 USD
Average disbursement per activity FY 2011/12: 1,551,055 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.32
Total planned disbursement FY 2012/13: 1,545,658 USD



Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
EU	1	4,379,106	4,379,106	n/a
Japan	2	n/a	94,426	284,127
World Bank	1	315,384	1,730,686	1,261,531
Total	4	4,694,490	6,204,218	1,545,658

Source (Aid Management Platform)

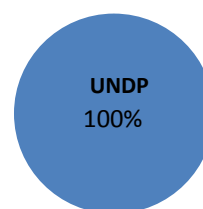
Figure 2.10: Planned vs. Actual Disbursements by Donor



The Ministry of Foreign Affairs

Figure 2.11: Actual Disbursements by Donors

Total number of activities: 1
Total number of development partners: 1
Total planned disbursement FY 2011/12: 268,500 USD
Total actual disbursement FY 2011/12: 32,917 USD
Average disbursement per activity FY 2011/12:
 32,917 USD
Actual disbursement/Planned disbursement ratio FY
2011/12: 1.00
Total planned disbursement FY 2012/13: 87,500USD



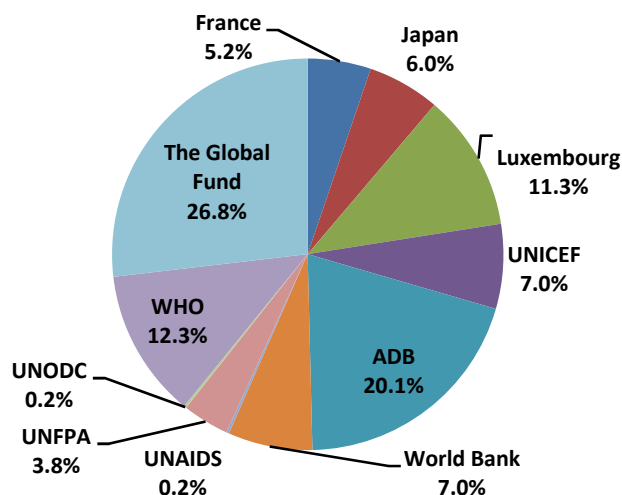
Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
UNDP	1	268,500	32,917	87,500
Total	1	268,500	32,917	87,500

Source (Aid Management Platform)

Figure 2.12: Actual Disbursements by Donors

The Ministry of Health

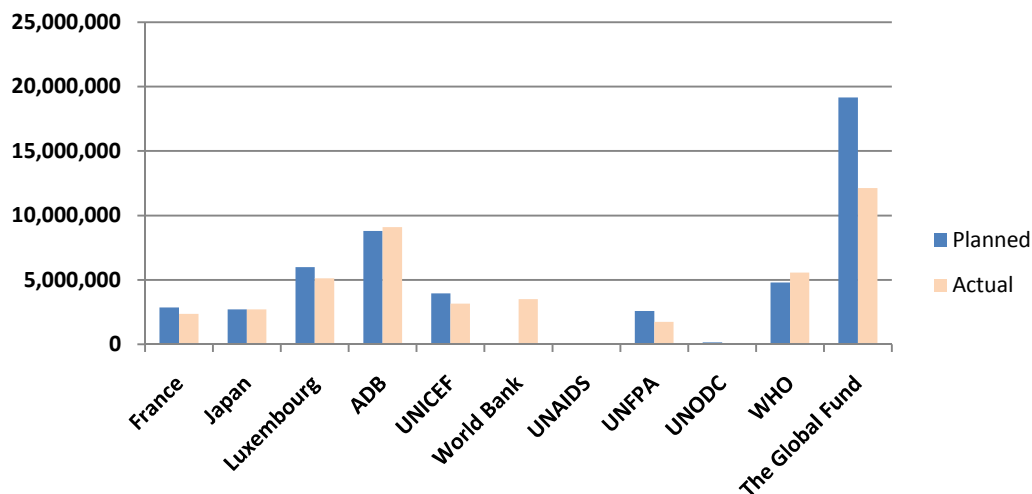
Total number of activities: 43
 Total number of development partners: 11
 Total planned disbursement FY 2011/12: 51,034,689 USD
 Total actual disbursement FY 2011/12: 45,530,835 USD
 Average disbursement per activity FY 2011/12: 1,058,856 USD
 Actual disbursement/Planned disbursement ratio FY 2011/12: 0.89
 Total planned disbursement FY 2012/13: 36,056,106 USD



Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	3	2,857,441	2,356,180	1,056,350
Japan	4	2,717,284	2,698,402	3,648,850
Luxembourg	1	5,986,569	5,114,608	2,427,215
ADB	4	8,800,000	9,100,548	8,800,000
UNICEF	9	3,940,764	3,156,451	5,254,353
World Bank	2	n/a	3,496,892	n/a
UNAIDS	1	48,000	98,400	97,760
UNFPA	3	2,589,523	1,737,884	2,013,840
UNODC	1	142,230	90,183	142,230
WHO	14	4,793,875	5,556,024	6,166,500
The Global Fund	1	19,159,003	12,125,264	6,449,008
Total	43	51,034,689	45,530,835	36,056,106

Source: Aid Management Platform (AMP)

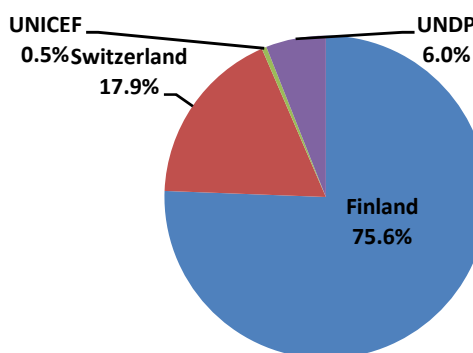
Figure 2.13: Planned vs. Actual Disbursements by Donors



The Ministry of Home Affairs

Figure 2.14: Actual Disbursements by Donors

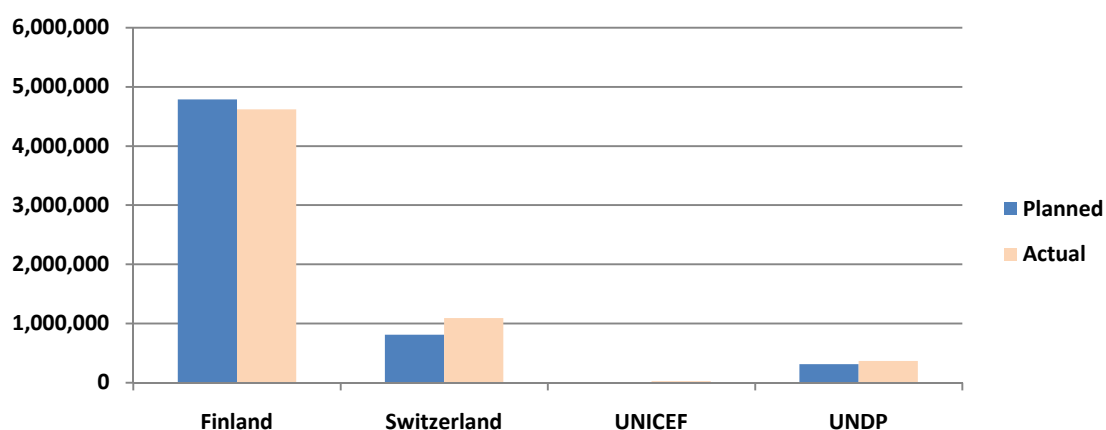
Total number of activities: 5
Total number of development partners: 4
Total planned disbursement FY 2011/12: 5,926,965 USD
Total actual disbursement FY 2011/12: 6,112,685 USD
Average disbursement per activity FY 2011/12: 1,222,537 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.03
Total planned disbursement FY 2012/13: 1,428,026 USD



Development partners	Number of activities	Total Disbursement (USD)		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
Finland	1	4,785,968	4,621,893	n/a
Switzerland	1	814,162	1,094,058	1,066,526
UNICEF	2	11,500	29,255	11,500
UNDP	1	315,335	367,479	25,000
Total	5	5,926,965	6,112,685	1,428,026

Source (Aid Management Platform)

Figure 2.15: Planned vs. Actual Disbursements by Donors



The Ministry of Industry and Commerce

Total number of activities: 2
Total number of development partners: 1
Total planned disbursement FY 2011/12: 221,591 USD
Total actual disbursement FY 2011/12: 114,093 USD
Average disbursement per activity FY 2011/12: 57,047 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.51
Total planned disbursement FY 2012/13: 221,591 USD

Figure 2.16: Actual Disbursements by Donors



Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12 Planned	Actual	FY 2012/ 13 Planned
UNIDO	2	221,591	114,093	221,591
Total	2	221,591	114,093	221,591

Source (Aid Management Platform)

The Ministry of Information, Culture, and Tourism

Total number of activities: 13
Total number of development partners: 8
Total planned disbursement FY 2011/12: 6,405,989 USD
Total actual disbursement FY 2011/12: 5,547,982 USD
Average disbursement per activity FY 2011/12: 426,768 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.87
Total planned disbursement FY 2012/13: 5,847,239 USD

Figure 2.17: Actual Disbursements by Donors

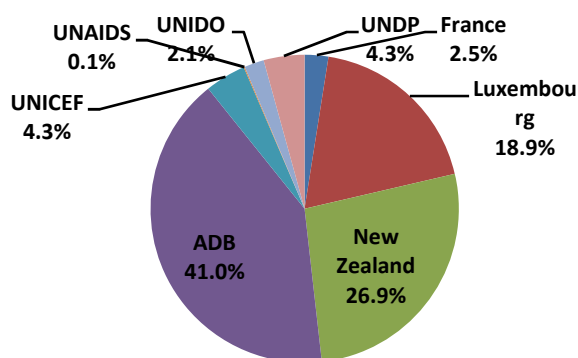


Table 2.14: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	1	137,863	137,863	89,985
Luxembourg	1	2,072,084	1,047,616	3,246,945
New Zealand	1	1,490,798	1,490,815	n/a
ADB	4	1,900,000	2,274,455	1,900,000
UNICEF	2	70,653	237,655	94,200
UNAIDS	1	3,000	6,150	6,110
UNIDO	2	221,591	114,093	n/a
UNDP	1	510,000	239,335	510,000
Total	13	6,405,989	5,547,982	5,847,239

Source: Aid Management Platform (AMP)

Figure 2.18: Planned vs. Actual Disbursements by Donor

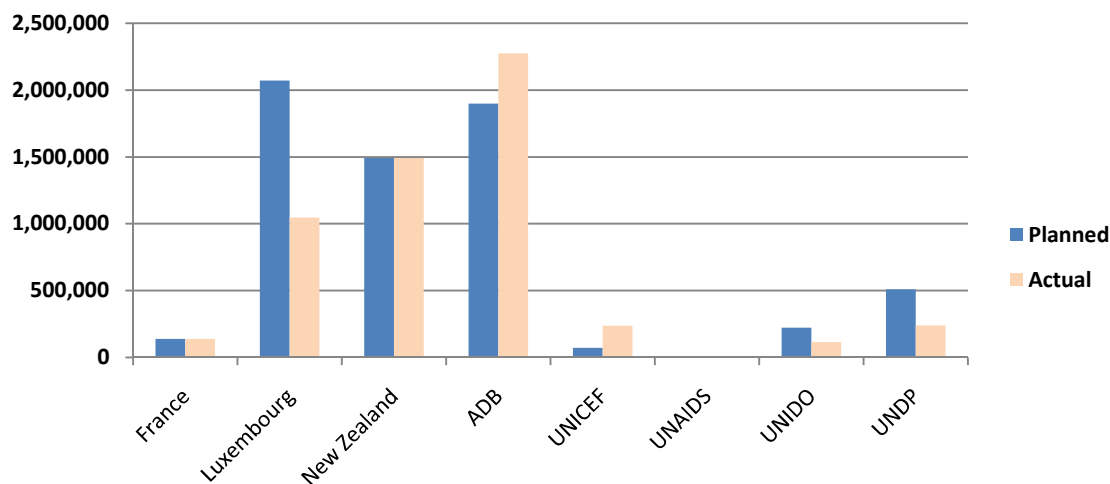


Figure 2.19: Actual Disbursements by Donors

The Ministry of Justice

Total number of activities: 3
Total number of development partners: 3
Total planned disbursement FY 2011/12: 1,543,973 USD
Total actual disbursement FY 2011/12: 1,204,579 USD
Average disbursement per activity FY 2011/12: 401,526 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.78
Total planned disbursement FY 2012/13: 750,934 USD

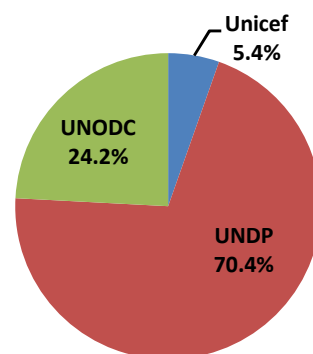
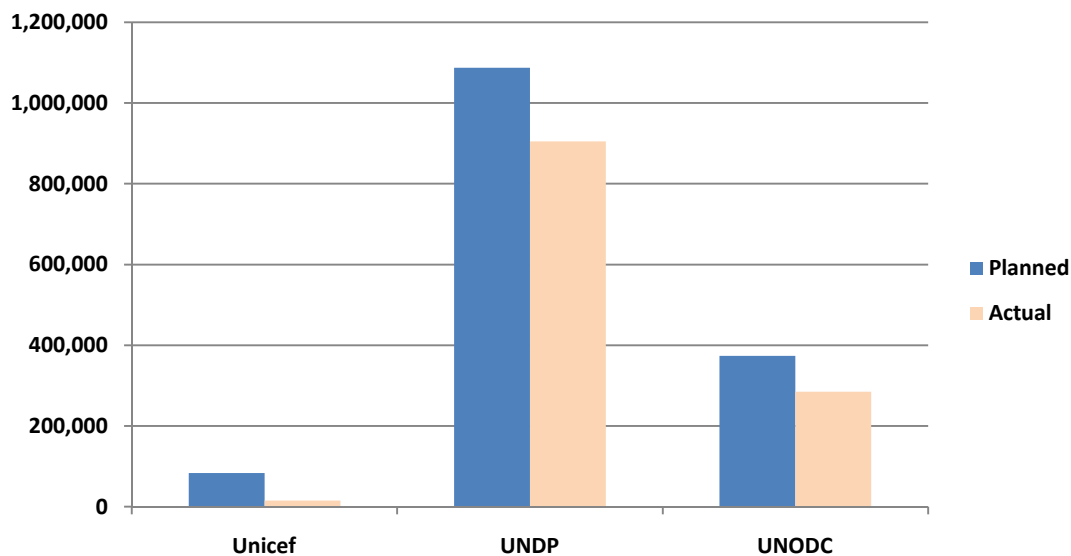


Table 2.15: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement (USD)		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
UNICEF	1	83,607	15,344	111,472
UNDP	1	1,087,166	904,861	265,722
UNODC	1	373,200	284,374	373,200
Total	3	1,543,973	1,204,579	750,394

Source: Aid Management Platform (AMP)

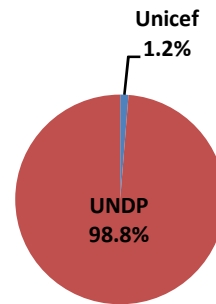
Figure 2.20: Planned vs. Actual Disbursements by Donor



The Ministry of Labour and Social Welfare

Figure 2.21: Actual Disbursements by Donor

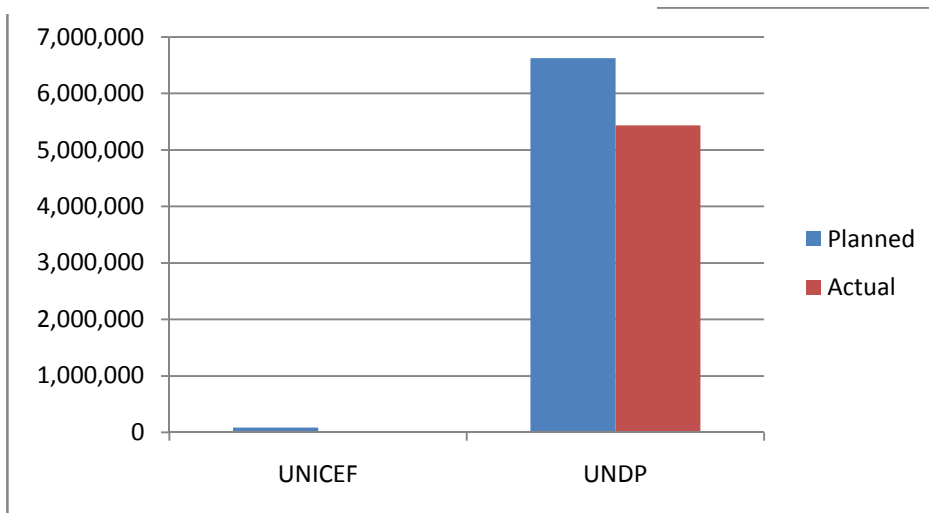
Total number of activities: 2
Total number of development partners: 7
Total planned disbursement FY 2011/12: 6,711,914 USD
Total actual disbursement FY 2011/12: 5,452,332
Average disbursement per activity FY 2011/12: 778,905 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.81
Total planned disbursement FY 2012/13: 7,591,175



Development partners	Number of activities	Total Disbursement (USD)		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
UNICEF	1	83,607	15,344	111,472
UNDP	6	6,628,307	5,436,988	7,479,703
Total	7	6,711,914	5,452,332	7,591,175

Source: Aid Management Platform (AMP)

Figure 2.22: Planned vs. Actual Disbursements by Donor



The Ministry of Planning and Investment

Total number of activities: 24
 Total number of development partners: 8
 Total planned disbursement FY 2011/12: 16,922,321 USD
 Total actual disbursement FY 2011/12: 16,245,671
 Average disbursement per activity FY 2011/12: 676,903 USD
 Actual disbursement/Planned disbursement ratio FY 2011/12: 0.96
 Total planned disbursement FY 2012/13: 35,162,377

Figure 2.23: Actual Disbursements by Donor

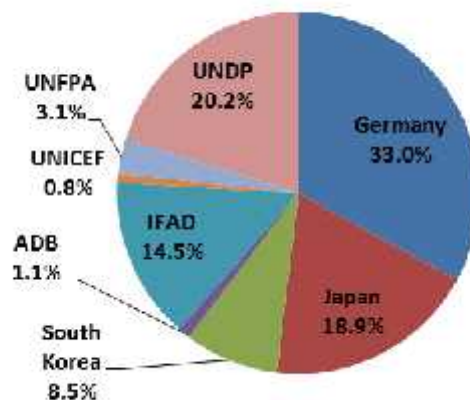
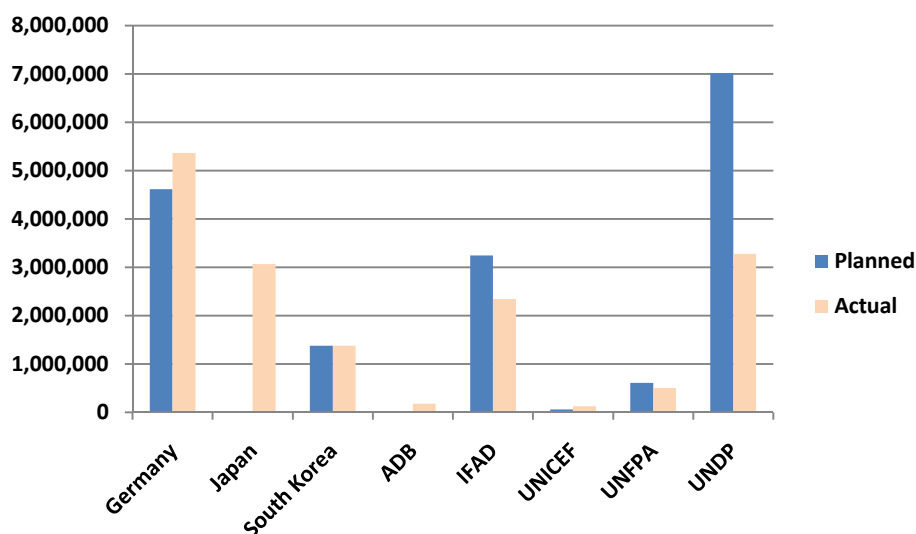


Table 2.17: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		Planned	Actual	Planned
Germany	6	4,618,916	5,361,985	10,217,544
Japan	2	n/a	3,069,152	1,480,604
South Korea	1	1,375,000	1,375,000	125,000
ADB	2	n/a	179,640	n/a
IFAD	1	3,242,500	2,347,633	8,145,000
UNICEF	1	62,016	127,427	82,689
UNFPA	2	607,189	504,672	895,690
UNDP	9	7,016,700	3,280,162	14,215,849
Total	24	16,922,321	16,245,671	35,162,377

Source: Aid Management Platform

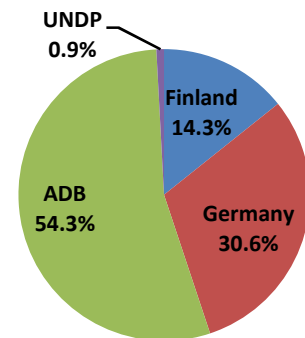
Figure 2.24: Planned vs. Actual Disbursements by Donor



The Ministry of Natural Resource Management and the Environment

Figure 2.25: Planned vs. Actual Disbursements by Donor

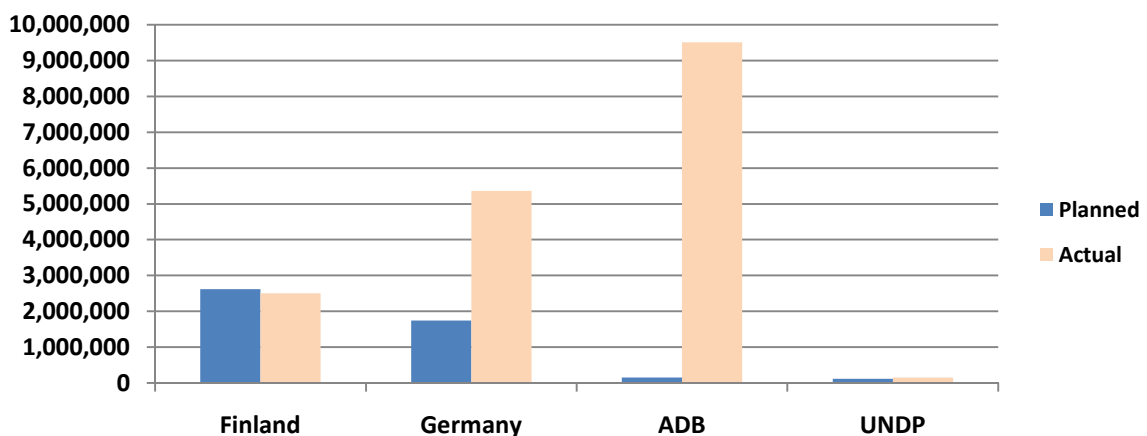
Total number of activities: 19
Total number of development partners: 4
Total planned disbursement FY 2011/12: 4,522,125 USD
Total actual disbursement FY 2011/12: 17,515,822
Average disbursement per activity FY 2011/12: 921,885 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 3.79
Total planned disbursement FY 2012/13: 35,162,377



Development partners	Number of activities	Total Disbursement		
		Planned	Actual	Planned
Finland	2	2,614,847	2,500,231	n/a
Germany	6	1,740,778	5,361,985	2,135,231
ADB	2	150,000	9,504,030	n/a
UNDP	9	116,500	149,576	0
Total	19	4,622,125	17,515,822	6,357,764

Source: Aid Management Platform

Figure 2.26: Planned vs. Actual Disbursements by Donor



The Ministry of Public Security

Figure 2.27: Actual Disbursements by Donor

Total number of activities: 4
 Total number of development partners: 3
 Total planned disbursement FY 2011/12: 233,606 USD
 Total actual disbursement FY 2011/12: 110,313 USD
 Average disbursement per activity FY 2011/12: 27,578 USD
 Actual disbursement/Planned disbursement ratio FY 2011/12: 0.47
 Total planned disbursement FY 2012/13: 265,331

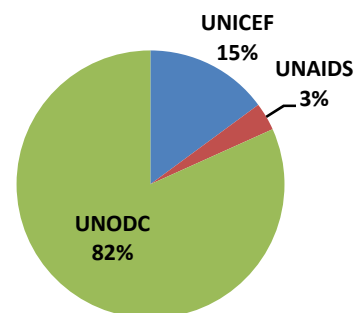
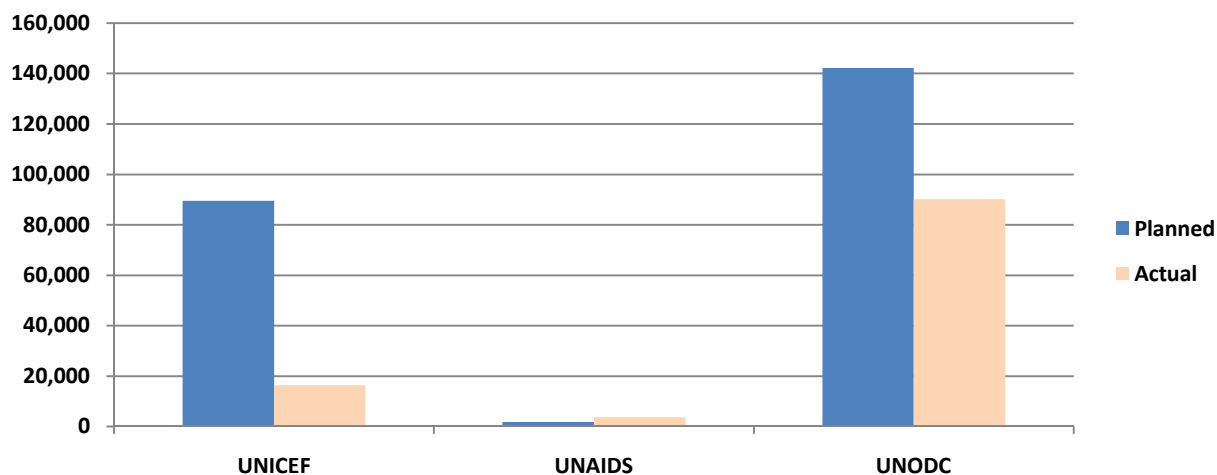


Table 2.19: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
UNICEF	2	89,576	16,440	119,435
UNAIDS	1	1,800	3,690	3,666
UNODC	1	142,230	90,183	142,230
Total	4	233,606	110,313	265,331

Source: (Aid Management Platform)

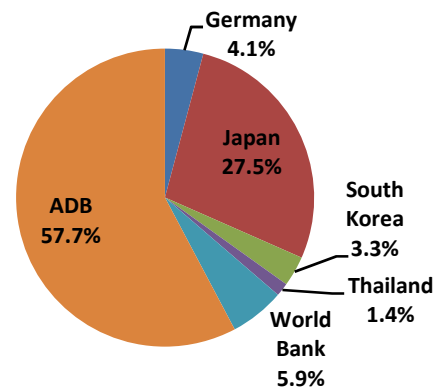
Figure 2.28: Planned vs. Actual Disbursements by Donor



The Ministry of Public Transportation

Figure 2.29: Actual Disbursements by Donor

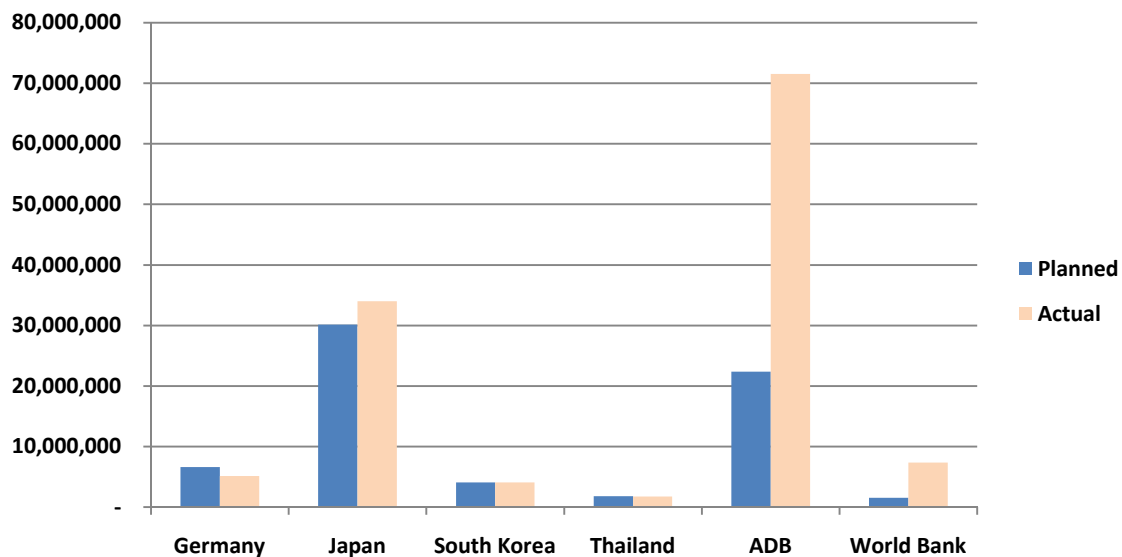
Total number of activities: 13
Total number of development partners: 6
Total planned disbursement FY 2011/12: 66,575,096 USD
Total actual disbursement FY 2011/12: 123,820,504 USD
Average disbursement per activity FY 2011/12: 9,524,654 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.47
Total Planned Disbursement 2012/13: 1.84



Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12 Planned	Actual	FY 2012/ 13 Planned
Germany	4	6,625,203	5,121,090	4,448,399
Japan	5	30,154,723	33,977,530	15,219,053
South Korea	2	4,070,000	4,070,000	1,190,000
Thailand	1	1,777,778	1,763,382	n/a
ADB	6	22,392,000	71,538,501	7,409,000
World Bank	1	1,555,392	7,350,001	6,221,571
Total	13	66,575,096	123,820,504	34,488,023

Source: Aid Management Platform

Figure 2.30: Planned vs. Actual Disbursements by Donor



Development assistance by Sector Working Groups

The Government officially recognizes 10 SWG: Agriculture and rural development, Education, Governance, Health, Illicit drug control, Infrastructure, Macro-economics, Natural resource management and environment, Trade and Private Sector Development, and UXO Mine Action.² Following the RTIM 2011, Government prioritised the empowerment of SWGs by establishing a SWG Help Desk in the Department of International Cooperation, Ministry of Planning and Investment, and emphasizing their role in the implementation of the NSEDP. In response, SWGs have successfully provided a forum for negotiation, policy dialogue, and agreement of plans and undertakings among stakeholders at sector level.

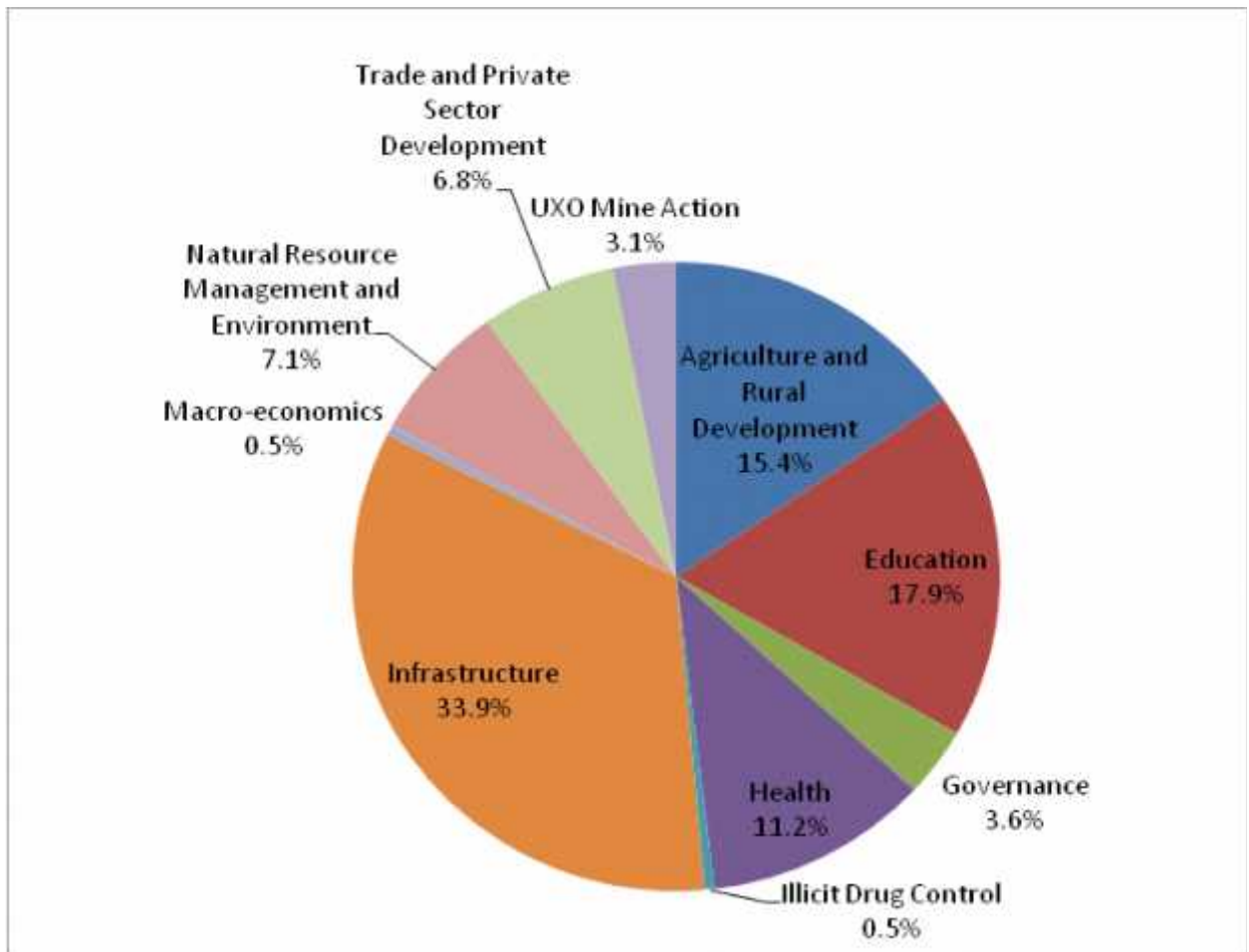
Table 2.21 outlines development assistance by SWGs. Notably, Infrastructure, Education, Agriculture and Rural Development, and Health represent the top 4 recipients of development financing. As indicated in figure 2.31, in FY 2011/12 these four SWGs account for nearly 80% of all development financing. These allocations are in line with the **35(% Infrastructure)-35(% Social Sectors)-30(% Economic Sectors)** recommendation from the NSEDP.

Table 2.21: Total disbursements by SWGs (USD)

Sector	Number of activities	Total Disbursement USD		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
Agriculture and Rural Development	77	74,046,426	79,012,135	58,562,251
Education	71	52,924,300	91,467,575	50,281,615
Governance	53	24,643,960	18,172,242	38,919,251
Health	113	76,819,850	58,117,764	52,874,245
Illicit Drug Control	7	3,083,200	2,437,742	2,733,200
Infrastructure	52	98,476,080	173,480,323	85,870,879
Macro-economics	9	2,003,910	2,339,407	4,549,040
Natural Resource Management and Environment	46	35,463,582	36,477,376	29,167,095
Trade and Private Sector Development	20	24,975,998	34,712,360	10,129,583
UXO Mine Action	23	21,422,487	16,043,322	22,986,760
TOTAL	471	413,859,793	512,260,244	356,073,919

² Trade and private sector development, and Natural resource management and environment were officially launched during the Round Table Implementation Meeting (RTIM) 2011.

Figure 2.31: Actual disbursements by SWGs



Infrastructure

Total number of activities: 52
Total number of development partners: 9
Total planned disbursement FY 2011/12: 98,476,080 USD
Total actual disbursement FY 2011/12: 173,480,323 USD
Average disbursement per activity FY 2011/12: 3,336,160 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.76
Total planned disbursement FY 2012/13: 85,870,879 USD

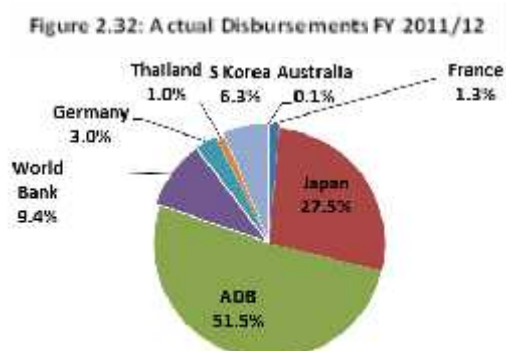
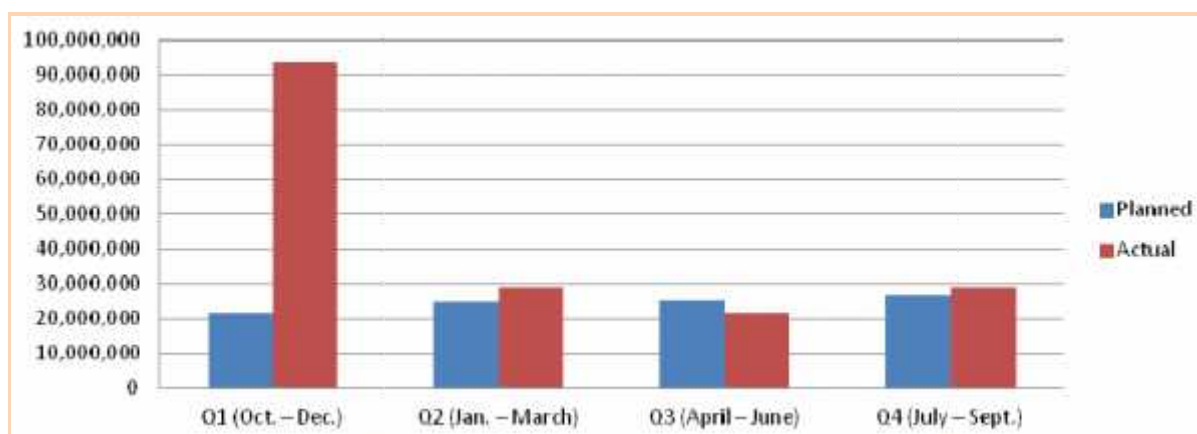


Table 2.22: Total disbursements by development partners (USD)

Donor	Number of activities	Total Disbursements		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	6	4,146,727	2,221,174	1,735,914
Japan	14	45,124,065	47,691,647	39,296,327
ADB	12	23,492,000	89,367,501	7,609,000
World Bank	6	5,571,080	16,306,991	22,284,310
Germany	2	6,625,203	5,121,090	4,570,384
Thailand	5	1,777,778	1,763,382	0.00
S Korea	1	10,982,000	10,982,000	10,117,000
Australia	2	257,227	26,538	257,945
USA	4	500,000	0.00	0.00
TOTAL	52	98,476,080	173,480,323	85,870,879

Source (Aid Management Platform)

Figure 2.33: Planned vs. Actual disbursements – FY 2011/12



Education

Total number of activities: 71
Total number of development partners: 17
Total planned disbursement FY 2011/12: 52,924,300 USD
Total actual disbursement FY 2011/12: 91,467,575 USD
Average disbursement per activity FY 2011/12: 1,288,276 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.73
Total planned disbursement FY 2012/13: 50,281,615

Figure 2.34: Actual Disbursements FY 11/12

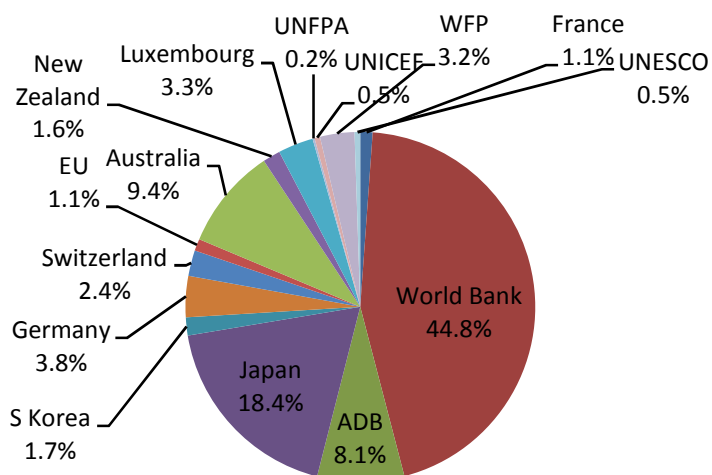
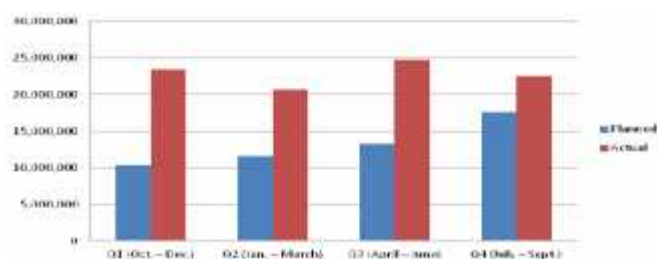


Table 2.23: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement (USD)		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	3	1,036,377	1,036,377	914,077
World Bank	2	1,080,443	40,983,535	3,910,138
ADB	5	12,000,000	7,364,678	2,800,000
Japan	27	10,469,589	16,821,040	9,224,638
S Korea	2	1,020,000	1,530,000	255,000
Germany	2	1,839,077	3,483,551	3,892,008
Switzerland	1	1,592,855	2,178,965	1,704,239
EU	3	991,011	991,011	0.00
Australia	7	10,113,047	8,586,551	11,938,813
New Zealand	2	0.00	1,473,080	0.00
Luxembourg	3	4,124,205	2,999,230	4,649,581
USA	1	130,000	\$0.00	0.00
UNFPA	1	157,132	146,389	323,253
UNICEF	3	1,836,750	483,233	2,449,000
Thailand	1	64,861	0.00	0.00
WFP	2	5,951,888	2,904,869	7,928,116
UNESCO	6	517,065	485,065	292,752
TOTAL	71	52,924,300	91,467,575	50,281,615

Source (Aid Management Platform)

Figure 2.35: Planned vs. Actual disbursements – FY 2011/12



Agriculture and Rural Development

Figure 2.36: Actual Disbursements FY 11/12

Total number of activities: 77
Total number of development partners: 15
Total planned disbursement FY 2011/12: 74,046,426 USD
Total actual disbursement FY 2011/12: 79,012,135 USD
Average disbursement per activity FY 2011/12: 1,026,132 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.07
Total planned disbursement FY 2012/13: 58,562,251 USD

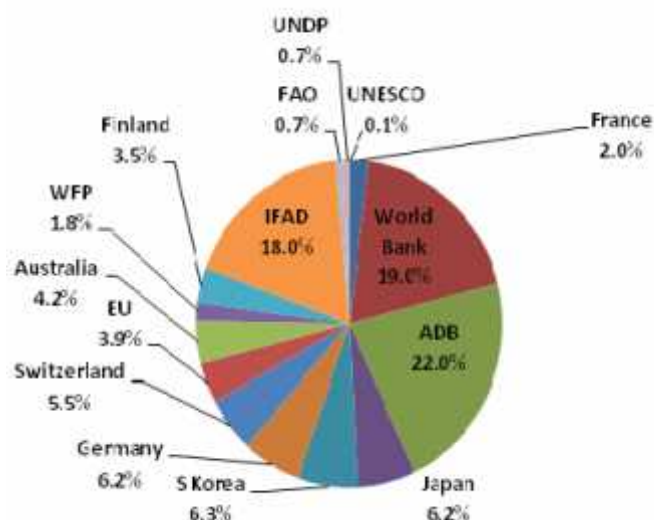
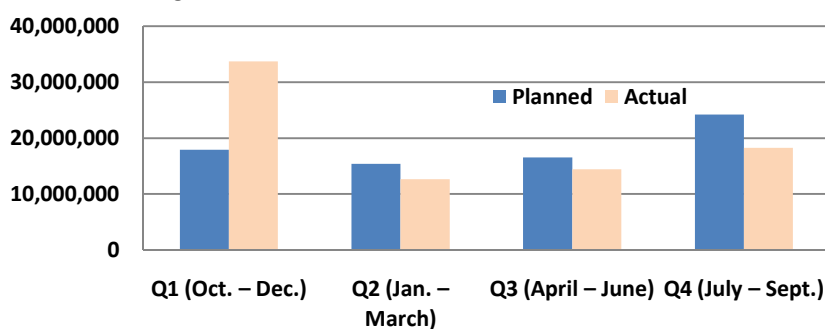


Table 2.24: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	4	1,513,902	1,607,890	1,075,193
World Bank	7	1,842,102	14,981,994	5,782,240
ADB	4	7,990,000	17,401,695	2,055,000
Japan	10	4,852,122	4,887,186	5,820,302
S Korea	2	4,975,000	4,975,000	525,000
Germany	5	3,929,168	4,879,917	4,395,665
Switzerland	7	5,115,134	4,312,517	4,083,972
EU	14	3,424,191	3,103,933	0.00
Australia	5	9,178,542	3,326,804	7,420,149
WFP	5	2,940,149	1,424,749	5,946,567
Finland	1	4,699,173	2,775,110	0.00
IFAD	4	20,490,662	14,219,307	17,884,254
FAO	6	898,720	551,510	1,006,677
UNDP	2	2,197,560	517,175	2,494,460
UNESCO	1	0.00	47,348	72,772
TOTAL	77	74,046,426	\$79,012,135	\$58,562,251

Source (Aid Management Platform)

Figure 2.37: Planned vs. Actual Disbursements FY 11/12



Health

Total number of activities: 113
Total number of development partners: 17
Total planned disbursement FY 2011/12: 76,819,850 USD
Total actual disbursement FY 2011/12: 58,117,764 USD
Average disbursement per activity FY 2011/12: 514,316 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.76
Total planned disbursement FY 2012/13: 52,874,245 USD

Figure 2.38: Actual Disbursements FY 11/12

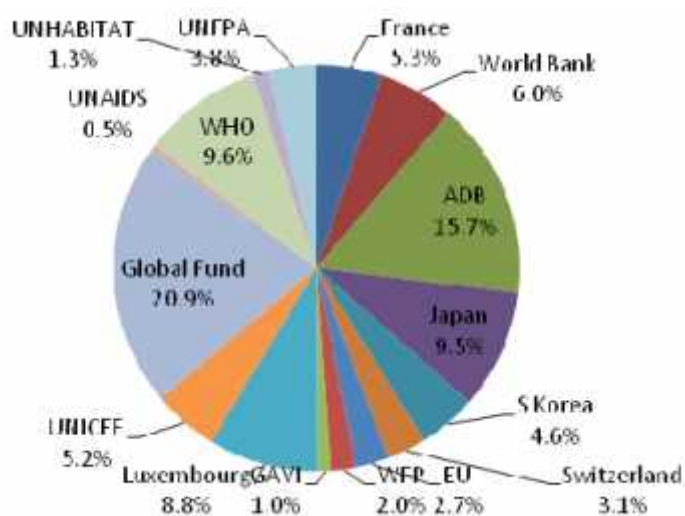
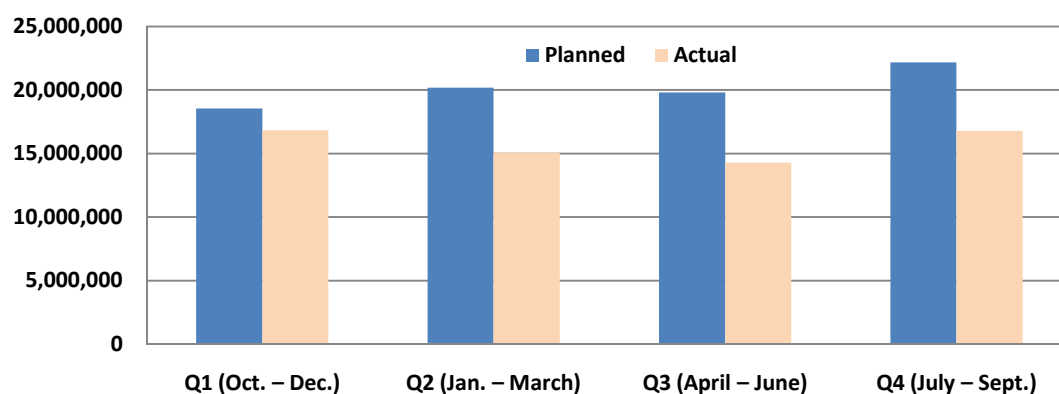


Table 2.25: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	3	3,559,535	3,058,273	1,477,065
World Bank	2	0.00	3,496,892	0.00
ADB	5	8,800,000	9,106,548	8,800,000
Japan	11	6,312,433	5,539,559	3,685,577
S Korea	3	2,700,217	2,700,217	2,403,315
Switzerland	2	1,172,607	1,802,444	405,566
EU	7	1,589,089	1,568,191	131,063
WFP	2	2,702,862	1,163,303	4,546,036
GAVI	1	0.00	576,060	0.00
USA	25	12,044,616	0.00	7,945,614
Luxembourg	1	5,986,569	5,114,608	2,493,775
UNICEF	8	3,878,748	3,029,024	5,171,664
Global Fund	4	19,159,003	12,125,264	6,449,008
UNAIDS	4	291,200	297,800	122,200
WHO	14	4,793,875	5,556,024	6,166,500
UNHABITAT	16	516,537	770,107	95,987
UNFPFA	5	3,312,559	2,213,449	2,980,876
TOTAL	113	76,819,850	58,117,764	52,874,245

Source (Aid Management Platform)

Figure 2.39: Planned vs. Actual Disbursement FY 11/12



Natural Resource Management and Environment

Total number of activities: 46
Total number of development partners: 11
Total planned disbursement FY 2011/12: 35,463,582 USD
Total actual disbursement FY 2011/12: 36,477,376 USD
Average disbursement per activity FY 2011/12: 792,986.44 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.03
Total planned disbursement FY 2012/13: 29,167,095 USD

Figure 2.40: Actual Disbursements FY 11/12

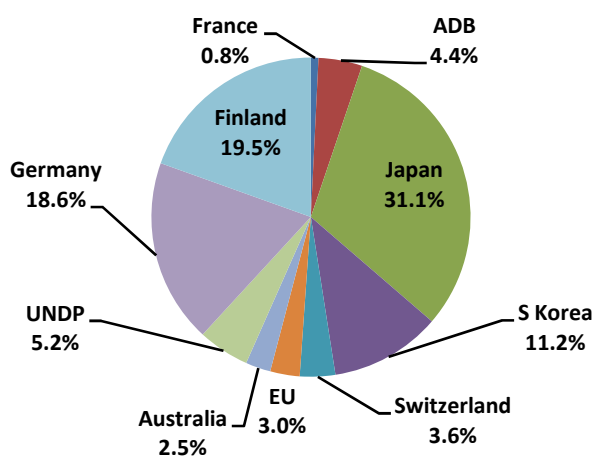
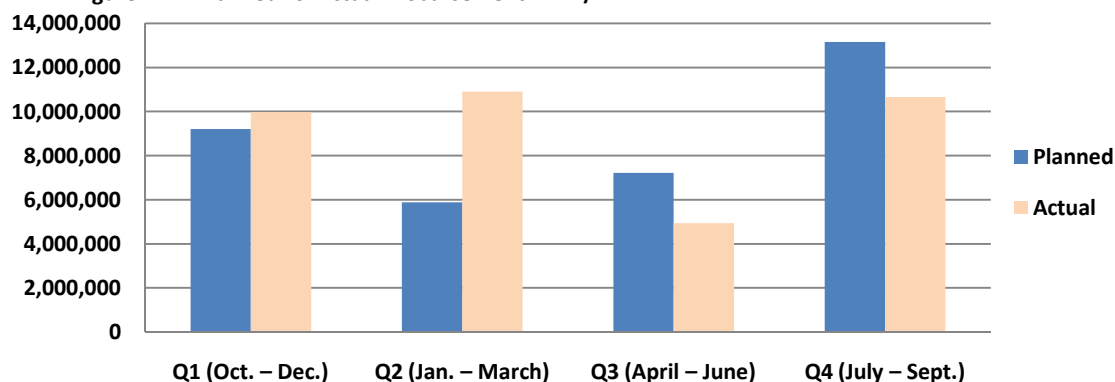


Table 2.26: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	2	231,600	275,623	271,863
ADB	4	1,700,000	1,619,320	2,700,000
Japan	3	3,702,738	11,352,738	4,560,144
S Korea	1	4,095,000	4,095,000	3,822,000
Switzerland	3	1,393,589	1,304,387	1,456,064
EU	1	1,094,777	1,094,777	0.00
Australia	2	921,080	921,282	0.00
USA	6	1,010,000	0.00	1,010,000
UNDP	13	3,104,479	1,901,097	4,382,019
Germany	8	10,809,505	6,791,028	10,965,004
Finland	3	7,400,815	7,122,124	0.00
TOTAL	46	35,463,582	36,477,376	29,167,095

Source (Aid Management Platform)

Figure 2.41: Planned vs. Actual Disbursement FY 11/12



Trade and Private Sector Development

Total number of activities: 20
Total number of development partners: 8
Total planned disbursement FY 2011/12: 24,975,998 USD
Total actual disbursement FY 2011/12: 34,712,360 USD
Average disbursement per activity FY 2011/12: 1,735,618 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.4
Total planned disbursement FY 2012/13: 10,129,583 USD

Figure 2.42: Actual Disbursements FY 11/12

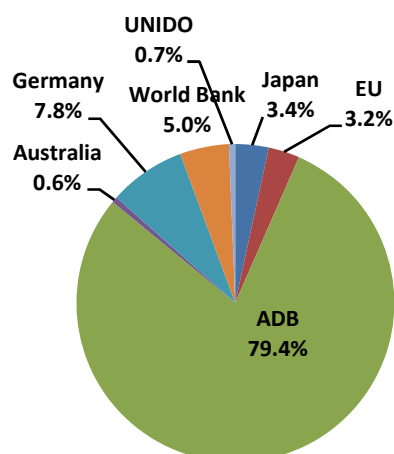
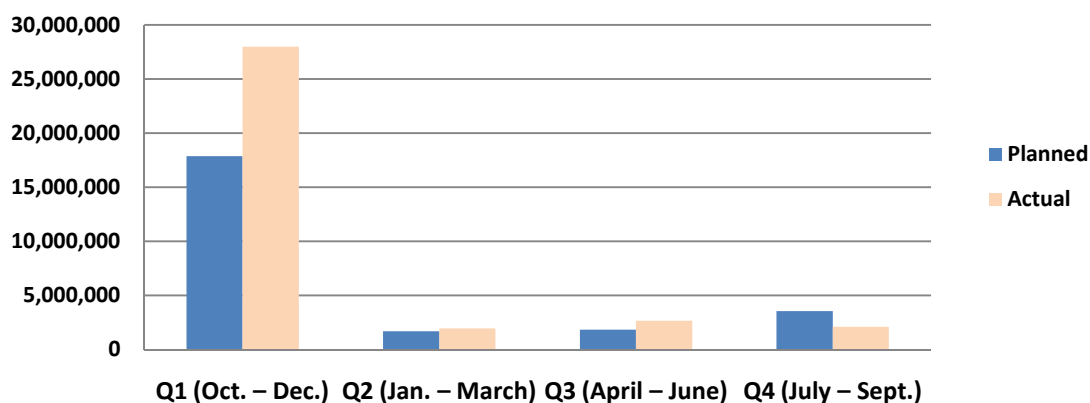


Table 2.27: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
Japan	1	1,191,748	1,177,127	1,560,594
EU	1	1,094,777	1,094,777	0.00
ADB	5	17,177,000	27,565,585	2,027,000
Australia	2	1,229,601	206,355	1,171,759
Germany	4	2,072,306	2,709,644	2,656,699
World Bank	1	315,384	1,730,686	1,261,531
UNIDO	3	443,181	228,186	0.00
USA	3	1,452,000	0.00	1,452,000
TOTAL	20	24,975,998	34,712,360	10,129,583

Source (Aid Management Platform)

Figure 2.43: Planned vs. Actual Disbursement FY 11/12



Governance

Total number of activities: 53
Total number of development partners: 15
Total planned disbursement FY 2011/12: 24,458,393 USD
Total actual disbursement FY 2011/12: 18,077,176 USD
Average disbursement per activity FY 2011/12: 341,078 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.74
Total planned disbursement FY 2012/13: 38,797,298 USD

Figure 2.44: Actual Disbursements FY 11/12

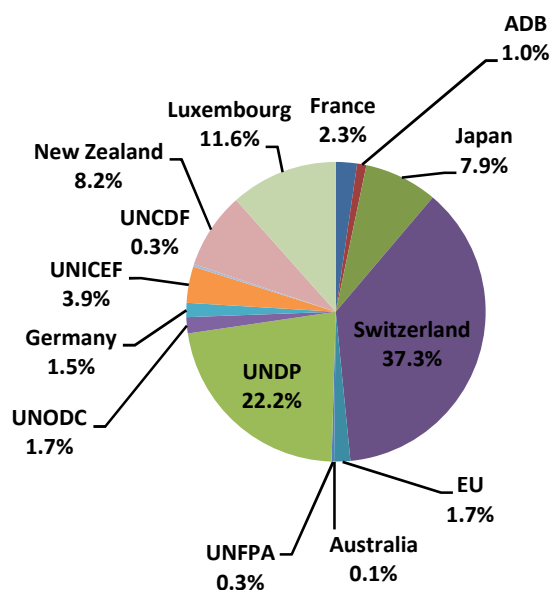
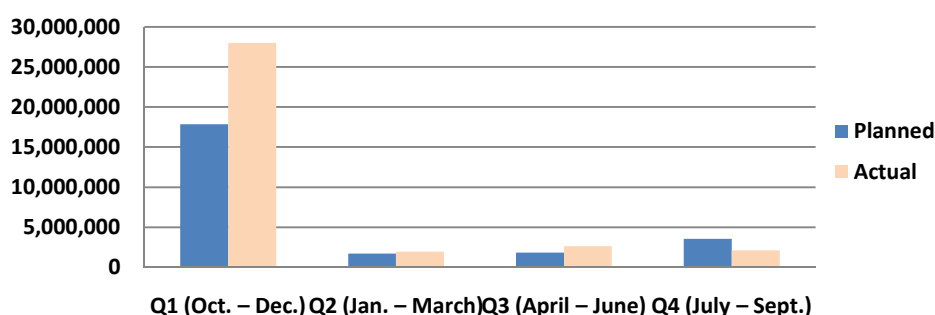


Table 2.28: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
France	1	412,258	412,258	208,035
ADB	2	0.00	179,640	0.00
Japan	2	760,431	1,431,611	15,463,621
Switzerland	5	3,743,605	6,734,734	6,722,918
EU	5	311,147	311,147	224,669
Australia	2	3,226,443	0.00	3,277,961
UNFPA	3	0.00	50,000	325,000
USA	5	1,026,000	0.00	0.00
UNDP	14	8,535,798	4,017,854	7,267,411
UNODC	2	416,975	314,941	416,975
Germany	1	249,497	278,652	255,942
UNICEF	7	840,481	707,490	1,116,809
UNCDF	2	0.00	50,000	325,000
New Zealand	1	1,490,798	1,490,815	0.00
Luxembourg	1	3,444,961	2,098,034	3,192,958
TOTAL	53	24,458,393	18,077,176	38,797,298

Source (Aid Management Platform)

Figure 2.45: Planned vs. Actual Disbursement FY 11/12



UXO Mine Action

Total number of activities: 23
Total number of development partners: 7
Total planned disbursement FY 2011/12: 21,422,487 USD
Total actual disbursement FY 2011/12: 16,043,322 USD
Average disbursement per activity FY 2011/12: 697,535 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.75
Total planned disbursement FY 2012/13: 22,986,760 USD

Figure 2.46: Actual Disbursements FY 11/12

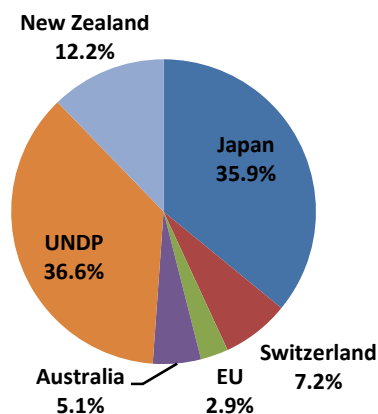


Table 2.29: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
Japan	8	1,689,412	5,761,076	13,842,529
Switzerland	1	964,852	1,153,887	1,186,496
EU	3	472,316	472,316	0.00
Australia	1	748,587	815,760	490,067
USA	5	8,380,000	0.00	0.00
UNDP	4	7,203,400	5,876,364	7,467,668
New Zealand	1	1,963,920	1,963,920	0.00
TOTAL	23	21,422,487	16,043,322	22,986,760

Source (Aid Management Platform)

Figure 2.47: Planned vs. Actual Disbursement FY 11/12

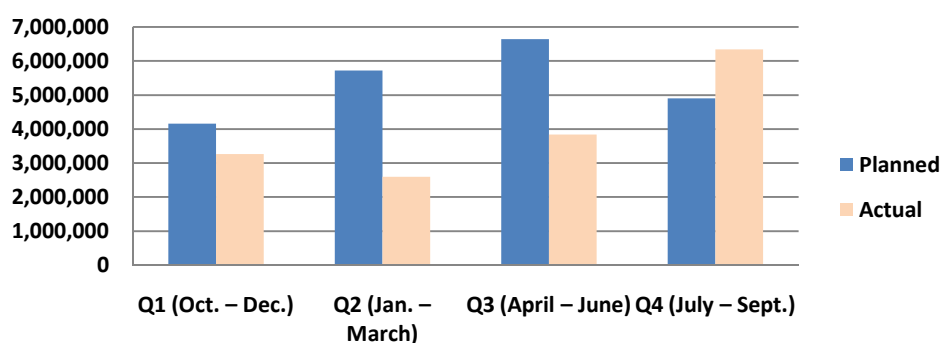


Figure 2.48: Actual Disbursements FY 11/12

Illicit Drug Control

Total number of activities: 7
Total number of development partners: 2
Total planned disbursement FY 2011/12: 3,083,200 USD
Total actual disbursement FY 2011/12: 2,437,742 USD
Average disbursement per activity FY 2011/12: 348,249 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 0.79
Total planned disbursement FY 2012/13: 2,733,200 USD

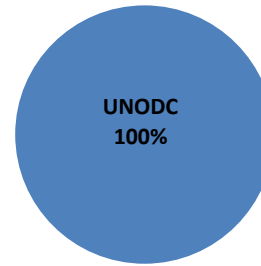
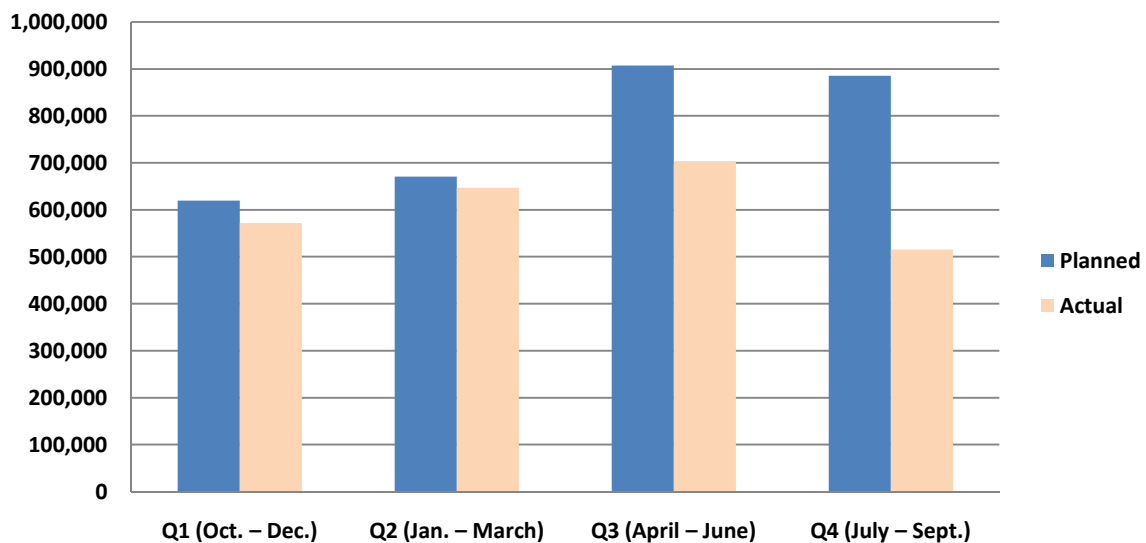


Table 2.30: Total disbursements by development partners (USD)

Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
UNODC	6	2,933,200	2,437,742	2,733,200
USA	1	150,000	0.00	0.00
TOTAL	7	3,083,200	2,437,742	2,733,200

Source (Aid Management Platform)

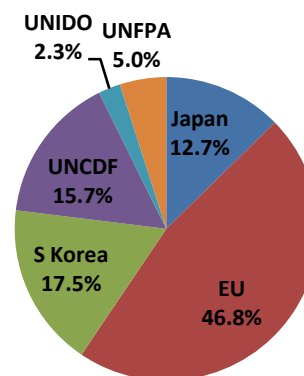
Figure 2.49: Planned vs. Actual Disbursement FY 11/12



Macro-Economic

Total number of activities: 9
Total number of development partners: 6
Total planned disbursement FY 2011/12: 2,003,910 USD
Total actual disbursement FY 2011/12: 2,339,407 USD
Average disbursement per activity FY 2011/12: 259,934 USD
Actual disbursement/Planned disbursement ratio FY 2011/12: 1.17
Total planned disbursement FY 2012/13: 4,549,040 USD

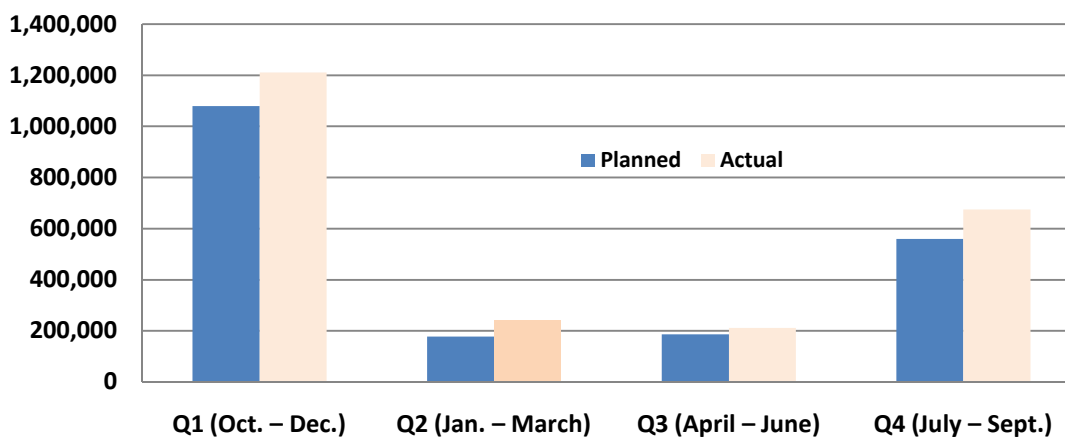
Figure 2.50: Actual Disbursements FY 11/12



Development partners	Number of activities	Total Disbursement		
		FY 2011/ 12		FY 2012/ 13
		Planned	Actual	Planned
Japan	3	0.00	296,495	350,377
EU	1	1,094,777	1,094,777	0.00
S Korea	1	409,000	409,000	3,605,000
UNCDF	1	300,000	367,919	400,000
UNIDO	1	65,880	54,704	0.00
UNFPA	2	134,253	116,512	193,663
TOTAL	9	2,003,910	2,339,407	4,549,040

Source (Aid Management Platform)

Figure 2.51 Planned vs. Actual Disbursement FY 11/12



Development assistance by MDGs

Notwithstanding the large influx of financial support, according to the RTIM 2012 background document, MDGs 1, 2, 5 and 7 remain off-track. Among a wide array of potential causes, a contributing factor could be misalignment of development financing vis-a-vis Government's strategic objectives.

Table 2.32: Total disbursements by MDGs (USD)

Millennium Development Goals	FY 2011 - 2012		FY 2012 - 2013
	Planned Disbursements	Actual Disbursements	Planned Disbursements ²
Goal 1: Eradicate extreme poverty and hunger	95,080,810	128,069,381	83,239,519
Goal 2: Achieve universal primary education	28,816,614	48,168,934	27,292,838
Goal 3: Promote gender equality and empower women	13,614,877	7,915,277	6,540,214
Goal 4: Reduce child mortality	7,113,529	9,866,672	6,471,292
Goal 5: Improve maternal health	16,037,561	14,025,314	11,869,240
Goal 6: Combat HIV/AIDS, malaria and other diseases	35,095,123	26,218,883	18,588,014
Goal 7: Ensure environmental sustainability	48,643,831	59,814,564	39,554,472
Goal 8: Develop a global partnership for development	77,104,029	100,595,030	64,872,062
Goal 9: UXO Clearance	22,145,805	15,851,568	22,831,841
Others	70,196,116	101,705,366	74,802,927
TOTAL	413,859,793	512,260,244	\$356,073,919

Source (Aid Management Platform)

Figure 2.52: Actual Disbursements by MDGs

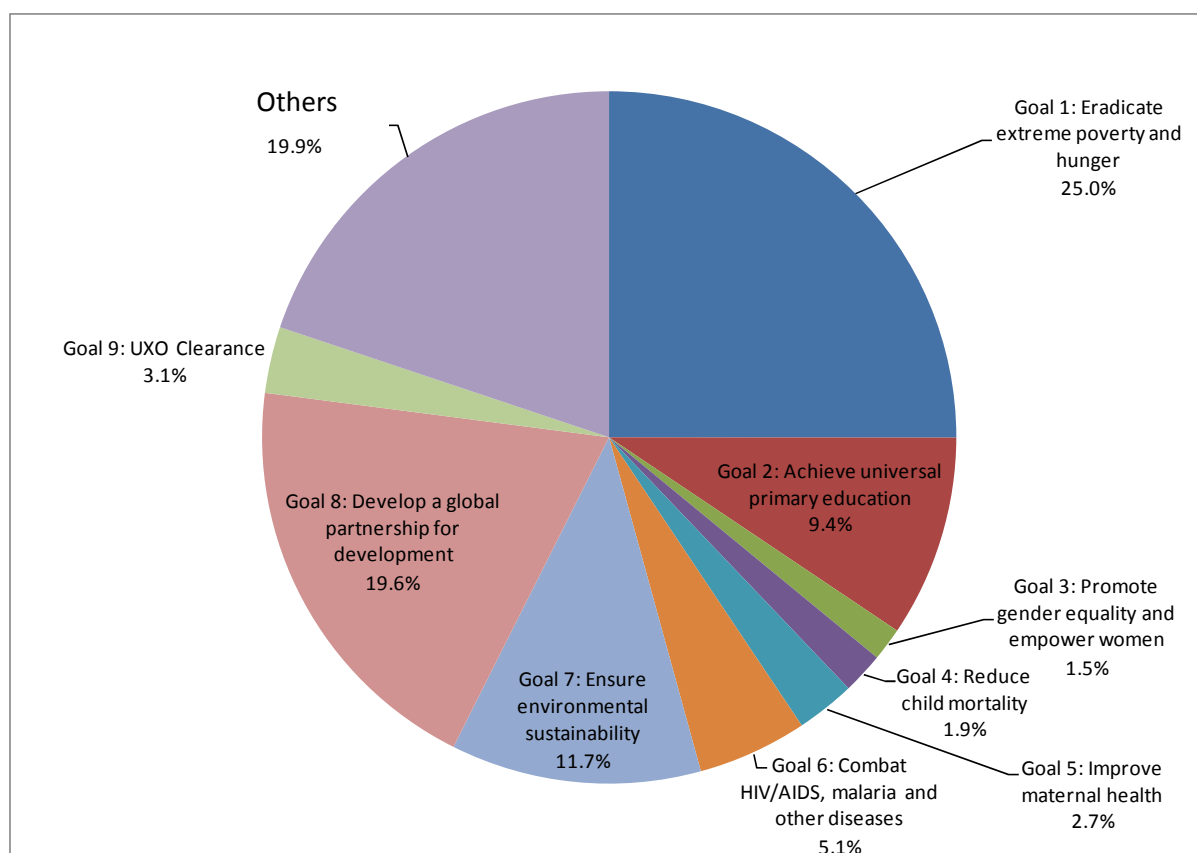


Figure 2.52 shows that 2.7% of development assistance in FY 2011/12 targeted MDG 5 on reducing maternal mortality. Interestingly, with 19.6% of development financing, the second most funded MDG is MDG 8 to improve global partnerships for development. This alarming imbalance casts doubt over the effective alignment of development financing vis-à-vis national priorities. To elaborate further, figure 2.52 also shows that approximately 20% of development assistance is not directly linked to any of the MDGs.

Chapter 3: From Aid Effectiveness to Cooperation for Effective Development

The Paris Declaration, and Vientiane Declaration, and the Busan High Level Forum on Aid Effectiveness asserted the importance for developing countries to effectively oversee and lead all national development efforts. In view of Government’s preference for development partners to utilise and thereby strengthen country systems, the proportion of development assistance channelled through general budget support provides a globally agreed upon indication of the extent to which development partners are willing to entrust host governments with development financing. Notably, a recent study on the Use of Country Systems exploring progress of Country Systems to effectively receive and utilise development assistance attitudes to risk associated with the use of country systems vary. Some development partners take the view that their use of country systems is an important part of the development process, and that country systems are more likely to strengthen if they are used in this way. Other development partners are more risk averse, and are not prepared to use country systems.

Figure 3.1 shows that in FY 2011/12 0.9% of ODA was channeled through general budget support. Future exploration of the successful methods and balances that enable donors to disburse development assistance in the form of general budget support are expected to result in increased government ownership and better development results.

In addition, figure 3.2 below shows that a large majority (82%) of development

assistance in FY 2011/12 was received as grants . In the past, loans made up a sizeable portion of ODA assistance. This has largely changed in recent years with approximately 9% of development assistance being provided as loans. Similarly, technical assistance accounts for about 9% of total development assistance. Development assistance in the form of trust funds accounts for less than 1% of total development assistance.

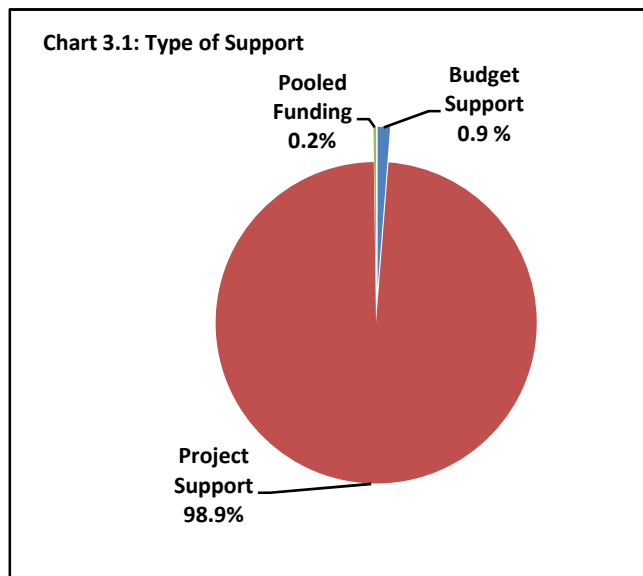
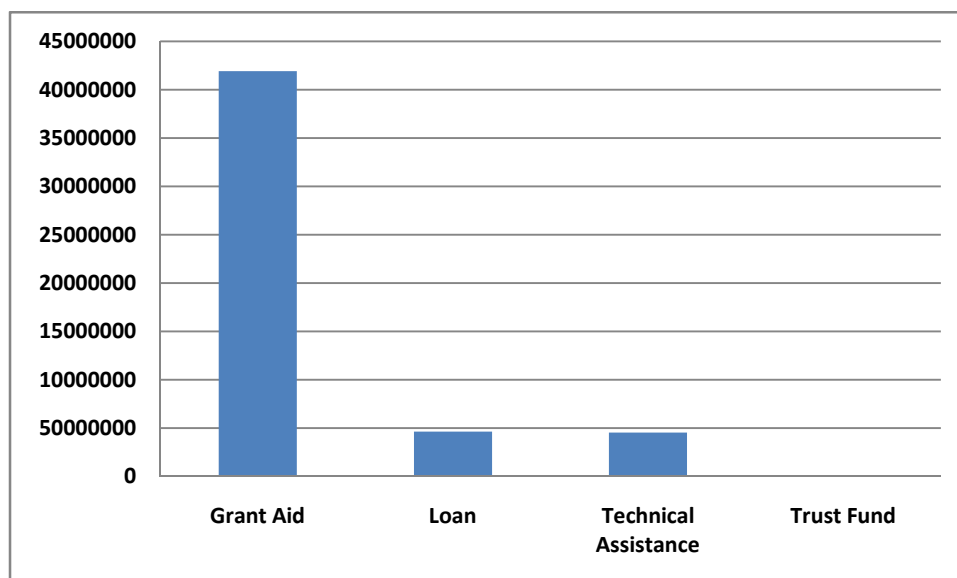


Figure 3.2: Type of Assistance



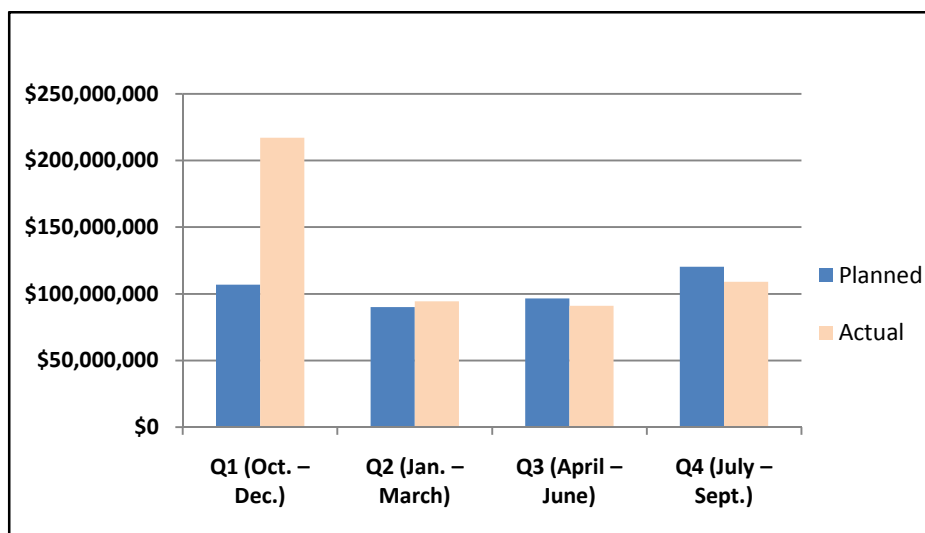
Aid predictability

Aid predictability represents an important component of the Cooperation for Effective Development agenda. In an effort to further analyse the earlier finding that actual disbursements outstripped their planned counterparts, figure 3.3 shows that whereas plans and actions nearly mirrored each other in Q2-4 of FY 2011/12, actual disbursements in the Q1 of FY 2011/12 were almost double the amount development partners originally planned for. Notably, the first quarter of the Lao FY corresponds with the last quarters of most development partners' FYs, which would explain development partners' necessity to utilise undisbursed funds prior to the end of the FY.

Most concerning, however, is the fact that during FY 2011/12 only 25% of DPs achieved actual disbursement amounts within +/- 10% of planned disbursements. This result highlights a relatively low degree of predictability, posing a potential threat to the effective implementation of the development agenda.

On a related note, recent efforts to capture financial information in the AMP highlighted development partners' difficulties in providing medium- to long-term projections of support. Whilst Government appreciates the challenges involved in generating such predictions, a better sense of total investment at both national and SWG level could significantly strengthen Government's ability to improve the link between planning and budgeting processes. As a specific example, available projections for the medium-term could support the development of a fully costed NSEDP based on a realistic resource envelope.

Figure 3.3: Total Planned vs. Actual Disbursements FY 2011/12



Over-aged activities

Out of 471 activities currently accounted for in the AMP, 20 of them have over-ran their planned closed date by at least three months. The total amount of undisbursed funding accumulated by these activities exceeds 10,000,000 USD. On average, these activities are behind schedule by five months. Importantly, only one of them over-ran over the one year mark – a total of 20 months passed the proposed completion date. The next longest overdue activity was 9 months behind schedule (see table 3.1). Activities three-months behind schedule accounted for 93% of the cumulative undisbursed balance over the year.

Table 3.1: Over-aged activities

Months Behind Schedule	Number of Activities	Cumulative Undisbursed Balance (USD)
3	12	9,514,083.44
3 to 6	3	77,948.89
6 to 12	4	652,671.87
>12	1	-14,025.56

*The average disbursement rate measures the percentage of total planned disbursement already disbursed by the donor for the activity through its proposed completion date.

The SWG analysis of over-aged activities presented in table 3.2 shows that the majority of these activities are in the Health, and the Agriculture and Rural Development SWGs. Whilst the latter sector has activities that are the furthest behind schedule, activities in the Health sector account for 87% of the undisbursed balance. In the interest of unveiling the underlying causes of such dynamics, Government encourages development partners to explore innovative avenues to produce more regular implementation reviews especially at local level.

Table 3.2: Over-aged Activities by Sector

Sector	Number of activities past completion	Average # of months beyond completion date	Cumulative Undisbursed Balance (USD)	Average Disbursement Rate
Agriculture and Rural Development	5	8.4	1,035,755.20	89.48%
Governance	3	6.33	-90,165.00	108.61%
Health	6	3.17	8,876,165.00	82.47%
Illicit Drug Control	1	3	97,765.22	89.49%
Natural Resource Management and Environment	1	3	113,816.61	70.11%
Trade and Private Sector Development	2	4.5	77,948.89	99.21%
UXO Mine Action	1	3	45,392.72	78.66%
Undefined	1	3	74,000.00	98.77%

Source (Aid Management Platform)

Non-Governmental Organisations (i.e. NPAs and INGOs) involvement

According to MoHA, 95 NPAs have been registered to date. More generally, the Aid Management Platform (AMP) suggests that in FY 2011/12 development partners channeled approximately 4% (or 23,041,023 USD) of development assistance through NPAs and/or International NGOs as implementing agencies. Notably, the AMP only captures funds disbursed to NPAs and/or INGOs from the 33 development partners currently involved in providing regular updates through the AMP online system. By implication, it does not provide a comprehensive picture of the NGO sector. Nonetheless, table 3.3 provides valuable insight on the dynamics governing the role of NPAs and INGOs through the eyes of development partners. A number of international NGOs also contributed to the implementation of targeted interventions by making individual contributions amounting to 4,695,015 USD to various development partners – see table 3.3.

Table 3.3: INGO individual contributions (USD)

Contributors	Recipients	Lao SWGs
French Red Cross	EU	Agriculture & Rural Development 439,315
Friends International	EU	Governance 10,995
Plan Finland	EU	182,827
Oxfam	UNDP	285,698
Oxfam	EU	397,456
Japan Mine Action Service	UNDP	UXO Mine Action 3,343,326
Safety Net	WHO	Health 35,398

Chapter 4: Summary and Conclusion

There is no doubt development assistance in the Lao PDR is progressing in the right direction towards an effective partnership between the Government and Development Partners. This cooperation, however, is still subject to a number of challenges such as aid fragmentation and alignment with Government's objectives as highlighted in the report. Successful efforts to further enhance this cooperation are continuously being adopted and resulting in improved relationships across all stakeholders. Information tools and technology, such as the Aid Management Platform have been instrumental in improving coordination, collaboration, and in depth analysis of such development dynamics. The information contained in this report is just one example of Government's commitment to fully embrace the Cooperation for Effective Development agenda.

The systematic use of the AMP promotes alignment of external assistance with national development priorities. It aims to meet international best practice standards for accountability and transparency and increase accessibility of information for the Government, its development partners, local communities, and the national media. The AMP also represents a significant movement in terms of the global trend towards the International Aid Transparency Initiative (IATI). IATI represents an initiative to standardize international reporting of development finance. This standard will make information simpler, more accessible, and easier to use for development partners, host Governments, research institutions, and Non-Governmental Organizations. It represents a commitment to further improve the impact of development financing. It's an opportunity for both Government and development partners to synthesize and publish aid data, whilst harnessing increased cooperation.

The imminent launch of the AMP public portal is a sign of the Government's continuing commitment to the open data, transparency, and accountability agenda and should be viewed as a major success in the quest to improve aid effectiveness in the Lao PDR. The public portal will also soon be complemented by a more effective visual tool in support of better planning and greater coordination. To this end, the information on each activity currently in the AMP is being complemented with specific geo-coordinates. This process involves identifying the exact location for each activity. This effective visualisation of development initiatives is expected to generate new insight on the spatial distribution of development interventions with a view to reduce duplication and/or overcrowding and augment Government efforts to enhance strategic planning and policy implementation.

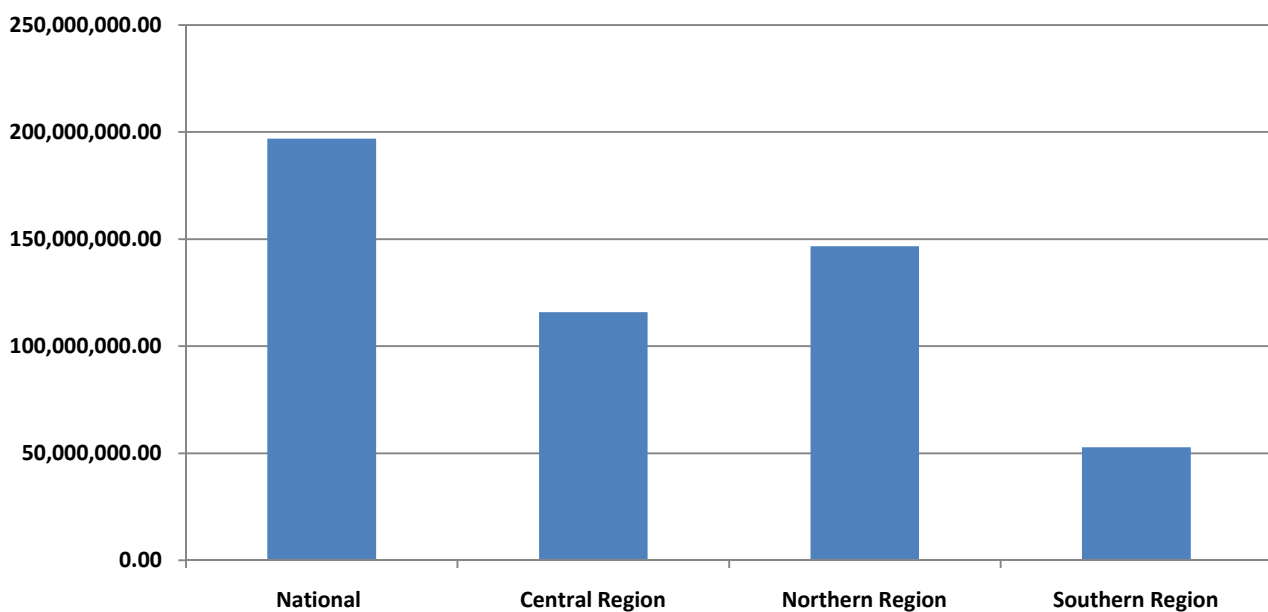
To conclude, Government recognizes the benefits of transparency to better evaluate the impact of development assistance, increase accountability between development actors, reduce the opportunities for corrupt use of development financing, and take an increased degree of control over national development strategies. The information in this report is a testament to the bright future of this agenda in the Lao PDR.

Annex I: Regional analysis

Regional summary

Total number of regions: 3
Total disbursements at national level FY 2011/12: 196,880,977 USD (38%)
Total disbursements at the regional level FY 2011/12: 315,379,267 USD (62%)
Highest funded region FY 2011/12: Northern Region, 146,655,601 USD
Lowest funded region FY 2011/12: Southern Region, 52,778,618 USD

Figure A.1: Actual Disbursements by Region FY 2011/12



Source: Aid Management Platform (AMP)

Central Region

Figure A.2: Actual Disbursements FY 11/12

Total disbursement to the Central Region FY 2011/12: 115,045,948 USD

Highest funded province in the Central Region FY 2011/12: Vientiane Capital- 45,047,467 USD

Lowest funded province in the Central Region FY 2011/12: Borikhamxay, 5,333,724 USD

Highest funded sector in the Central Region FY 2011/12: Infrastructure, 43.6%

Lowest funded sector in the Central Region FY 2011/12: Illicit drug control 0.1%

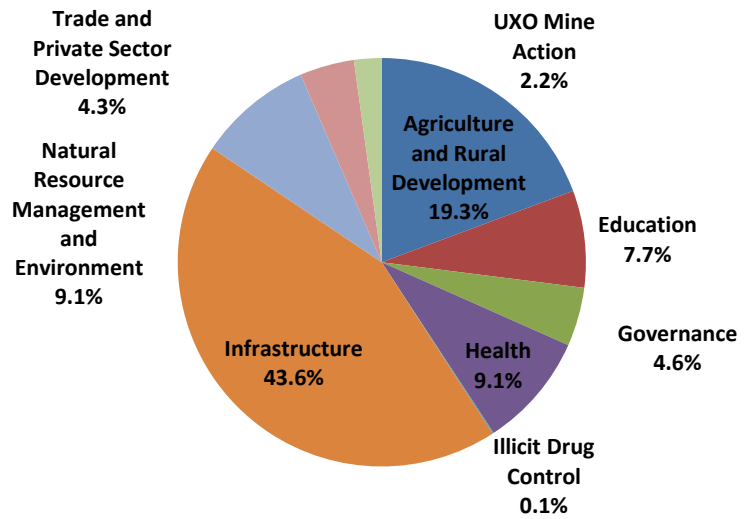
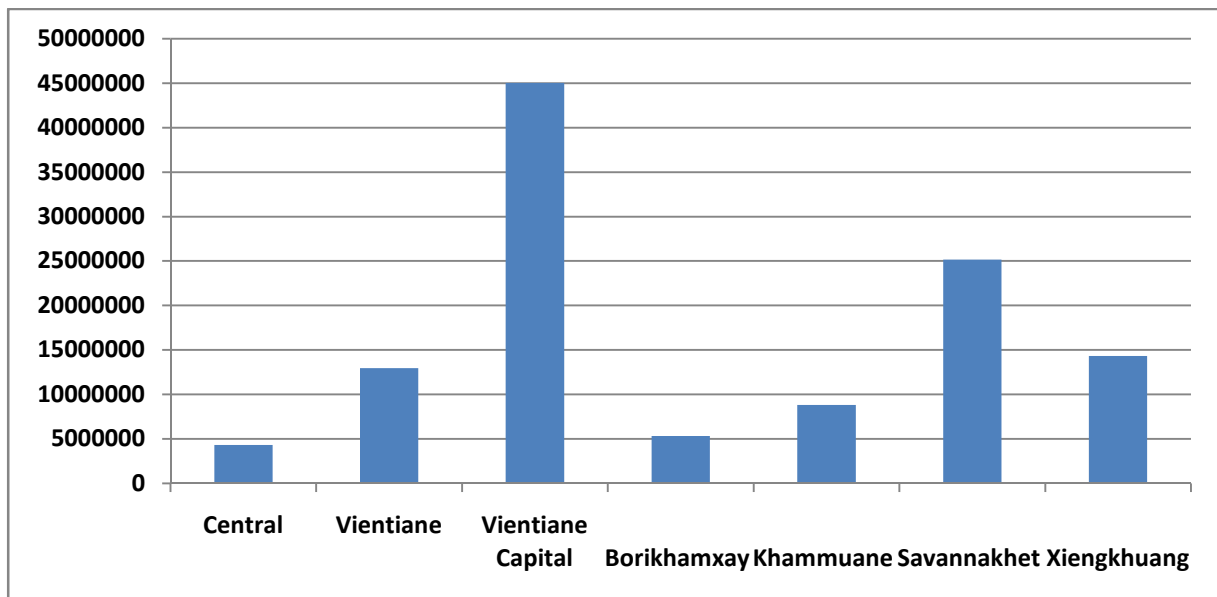


Figure A.3: Actual Disbursements by Province (Central Region) FY 11/12



Source: Aid Management Platform (AMP)

Northern Region

Figure A.4: Actual Disbursements by Regional Sector FY 11/12

Total disbursement to the Northern Region FY 2011/12: 146,655,601 USD

Highest funded province in the Northern Region FY 2011/12: Xaybury 49,263,357 USD

Lowest funded province in the Northern Region FY 2011/12: Luangnamtha 8,162,843 USD

Highest funded sector in the Northern Region FY 2011/12: Infrastructure, 67%

Lowest funded sector in the Northern Region FY 2011/12: UXO Mine Action, Trade and Private Sector Development

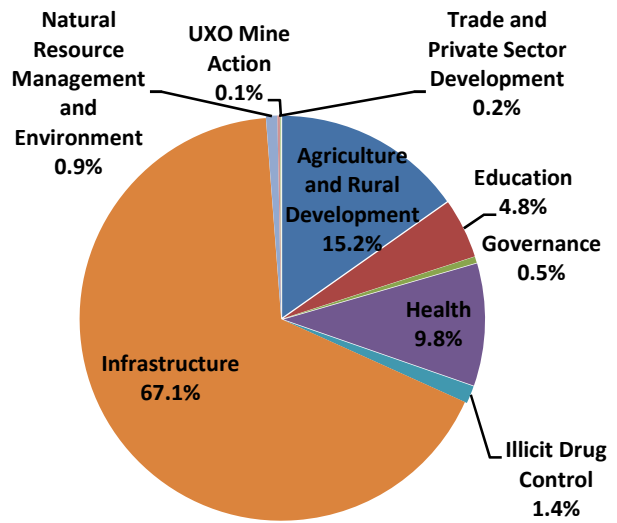
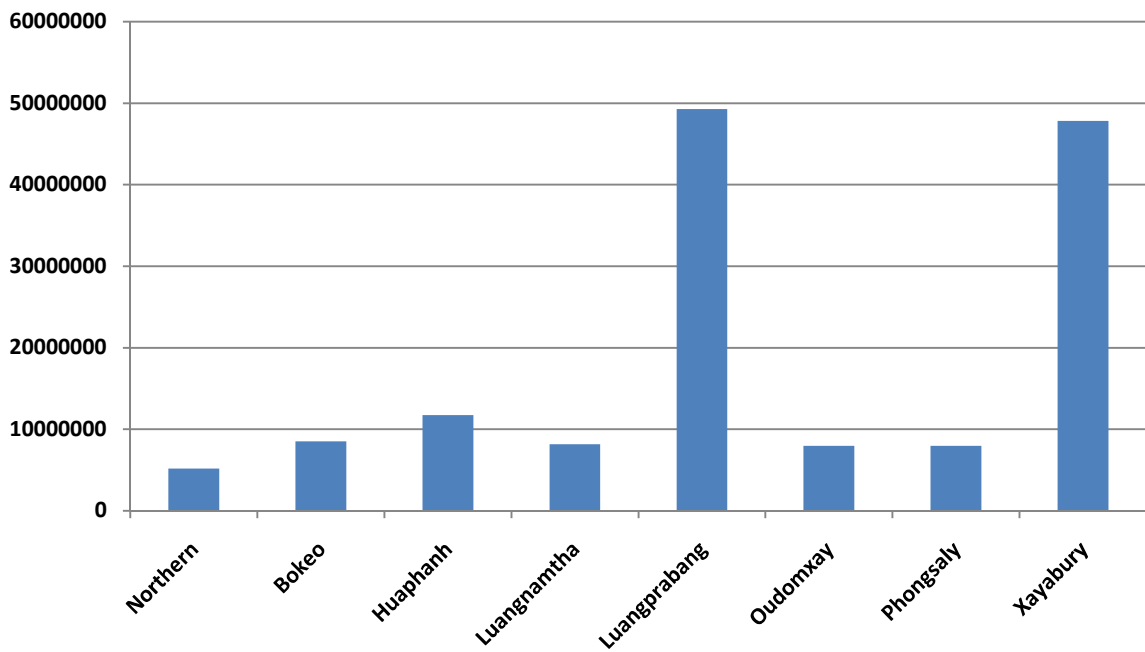


Figure A.5: Actual Disbursements by Province (Northern Region FY 11/12)



Source: Aid Management Platform (AMP)

Southern Region

Total disbursement to the Southern Region FY 2011/12: 52,778,618 USD

Highest funded province in the Southern Region FY 2011/12: Champasak 9,994,612 USD

Lowest funded province in the Southern Region FY 2011/12: Saravane, 6,872,031 USD

Highest funded sector in the Southern Region FY 2011/12: Infrastructure, 44%

Lowest funded sector in the Southern Region FY 2011/12: Governance, Trade and Private Sector Development, 0%

Figure A.6: Actual Disbursements by Sector FY 11/12

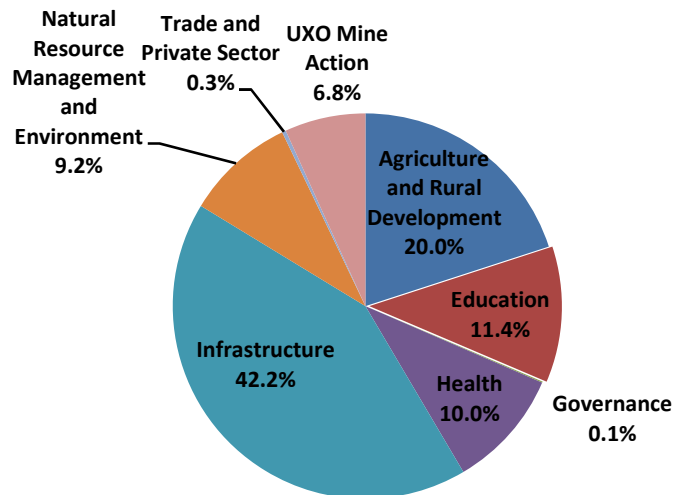
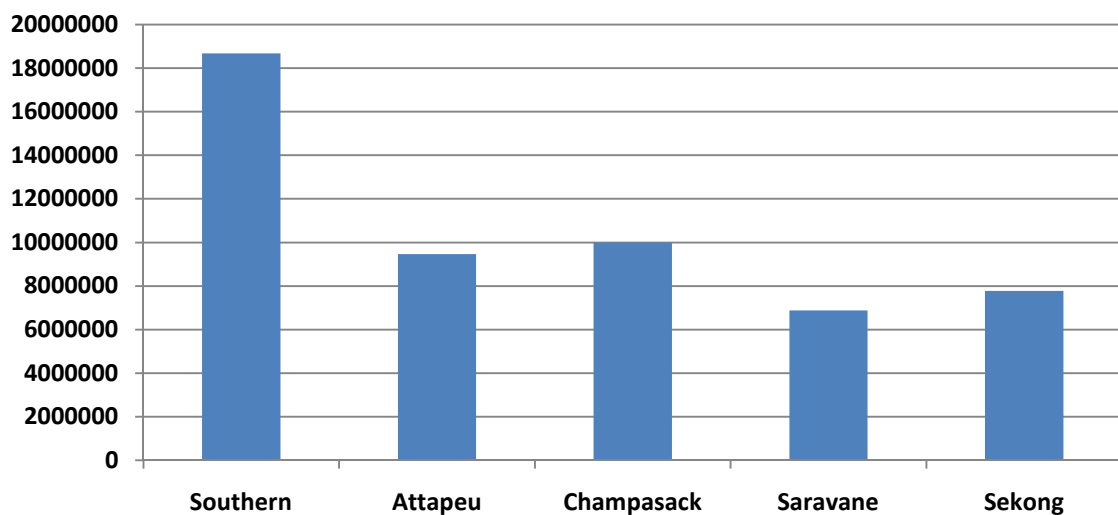


Figure A.7: Actual Disbursements by Province (Southern Region) FY 11/12



Source: Aid Management Platform (AMP)