

**Kingdom of Cambodia  
Ministry of Public Works and Transport**

**GREATER MEKONG SUBREGION – SOUTHERN COASTAL CORRIDOR PROJECT**

**ADB LOAN 2373(SF) – CAM**



**Progress Report No. 7  
January 2010**



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ADB Loan No. 2373 (SF)-CAM

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**ABBREVIATIONS**

ADB	–	Asian Development Bank
CBF	–	cross-border facilities
CBTA	–	cross-border trade agreement
DCCA	–	District Committee for the Control of AIDS
DDIS	–	detailed design and implementation services
EA	–	executing agency
EMP	–	environmental management plan
EMOP	–	environment monitoring plan
GDPW	–	General Department of Public Works
GMS	–	Greater Mekong Subregion
HAPP/HTPP	–	HIV/AIDS and human trafficking awareness and prevention program
HDM	–	highway development and management
IA	–	implementation agency
ICB	–	international competitive bidding
IEE	–	initial environment examination
IRC	–	Interministerial Resettlement Committee
IRM	–	independent resettlement monitor
MPWT	–	Ministry of Public Works and Transport
NCB	–	national competitive bidding
NR	–	national road
PCCA	–	Provincial Committee for the Control of AIDS
PDPWT	–	Provincial Department of Public Works
PMU-3	–	Project Management Unit No.3
SCC	–	Southern Coastal Corridor
SEU	–	Social and Environment Unit

**GREATER MEKONG SUBREGION SOUTHERN COASTAL CORRIDOR PROJECT**  
**ADB Loan No. 2373(SF)-CAM**

**Monthly Progress Report No. 7**  
**Period Ending on 31 January 2010**

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## EXECUTIVE SUMMARY

1. The Greater Mekong Subregion–Southern Coastal Corridor (GMS-SCC) Project extends from Kampot in Cambodia to Ca Mau in Viet Nam. At Appraisal, the road betterment program in Cambodia included periodic maintenance works on the Kampot-Kampong Trach section, upgrading of the Kampong Trach-Preak Chak section and routine maintenance works on NR31 between Kampong Trach and the junction with NR3. In addition to the road works, the Project<sup>1</sup> will develop cross border facilities at Preak Chak and Koh Kong at the Cambodia-Thailand border. The project will promote economic growth, reduce transport times and costs and will facilitate movements of persons and goods between Thailand Cambodia and Viet Nam.

2. At Appraisal in 2006, the project cost was estimated at \$18.7 million. The financing plan consists of a \$7.0 million loan from the Asian Development Bank (ADB), a \$8,0 million grant from the Government of Australia and a \$3.7 million contribution from the Government of Cambodia. The Project was scheduled to be completed by 30 June 2012.

3. At project inception in mid-2009, the detailed design and implementation consultant re-estimated the as-appraised project cost at \$23.53 million. The 26% cost increase is mainly due to inflation factors and increases in quantities of works to meet the actual requirements of the Project. This cost estimate has been updated to end-2009 prices following completion of the detail design on NR33, resulting in revised total project cost of \$27.23 million – an increase of 46% from the Appraisal estimate. To keep the project cost within the limit of available funds there is a need to downsize the project scope. It is proposed to remove the NR33 bridge repair and widening component from the original scope and to implement routine maintenance works on the NR3 instead of the originally planned periodic and routine maintenance on the NR31 and NR33. The proposed revised project scope would consist of: (i) upgrading of the NR 33 between Preak Chak and Kampong Trach (15.8 km); (ii) cross-border facilities (CBF) at Preak Chak and Koh Kong; and (iii) routine road maintenance on the NR3 between Kampot and Veal Rinh up to the maximum amount available within the Project budget.

4. The cost of the proposed revised project is estimated at \$18.76 million of which \$15.0 million would be financed by ADB and the Government of Australia, and \$3.76 by the Government. Although major, the proposed change in scope should not affect the anticipated project impacts and outcomes. The NR33 section upgrading and the two CBFs which are the main contributors to the project objectives will be implemented as originally anticipated; the bridge component and the routine and periodic road maintenance proposed to be removed from the scope are considered by the Government as priority road improvement measures and will be implemented under another project for which external financing is being secured. Thus the integrity of the Project Impact and Outcome will be assured.

5. As of 31 January 2010 the Project was about 16% complete. The detailed design and implementation consultant was mobilized in June 2009. The design of the upgrading of the NR33 section between Preak Chak and Kampong Trach is complete, and the two CBFs are being designed. Detailed design and tender documents for the NR33 section upgrading were completed by the end of January 2010. The CBF tender documents are scheduled to be delivered in the end of June 2010. The implementation of the road maintenance component has been postponed pending the financiers' approval of the revised project scope. Data and information are being collected to update the resettlement plans which are scheduled to be finalized by mid April 2010; implementation of the resettlement plans are

<sup>1</sup> In the present progress report "The Project" refers to the Cambodia section and components of the GMS-SCC Project only.

expected to be completed in July 2010. The planning and design phase of the HIV/AIDS and trafficking awareness and prevention program is about 90% complete; it is proposed to have the program implemented at the three works sites through a national institution or a qualified non-government organization to be recruited through the civil works contract for the NR33 section upgrading, the CBF at Koh Kong and the Maintenance Demonstration Project, respectively. The project performance monitoring and evaluation systems are being developed; the baseline data and information are scheduled to be fully collected by the end of March 2010.

6. To enable smooth implementation of the detailed design phase it is recommended that the proposed revised project scope be reviewed and approved formally by the Government and the financiers at the earliest. Also, Government's approval of the CBF conceptual designs would be required to enable the consultant to complete the detailed design of the CBFs in a timely manner.

7. Since the maintenance planning phase is not affected by the proposed change in project scope, it is recommended to mobilize the maintenance consultant team to undertake the maintenance planning and design activities as originally envisaged.

## **I. ORIGINAL PROJECT SCOPE, OBJECTS, AND IMPLEMENTATION ARRANGEMENTS**

### **A. Project Scope at Appraisal**

8. The GMS-SCC Project extends from Kampot in Cambodia to the Cambodia-Viet Nam border at Preak Chak-Xa Xia, to Ca Mau in Viet Nam. In Cambodia, the Project will rehabilitate and upgrade sections of the NR31 and NR33. At appraisal, the road betterment program in Cambodia included periodic maintenance works on the Kampot-Kampong Trach section, upgrading of the Kampong Trach-Preak Chak section and routine maintenance works on NR31 between Kampong Trach and the junction with NR3. In addition to the road works, the Project will develop cross border facilities (CBF) at Preak Chak and Koh Kong at the Cambodia-Thailand border.

### **B. Project Impact and Outcome**

9. The impact of the GMS-SCC Project will be to promote economic growth in the project area and the GMS by strengthening connectivity with neighboring countries, namely Viet Nam and Thailand, and increasing competitiveness. The project outcome will be to reduce transport times and costs on the GMS-SCC and induce more efficient movement of passengers and goods within the project area and between Thailand, Cambodia and Viet Nam.

### **C. Detailed Project Scope and Components**

#### **1. Road Improvement and Cross-Border Facilities**

10. The road improvements works to be implemented under the Cambodian component were divided into four subprojects:

- (i) upgrading of a 15 km section of the NR33 between Kampong Trach and Preak Chak;
- (ii) repair and widening of bridges between Kampong Trach and Kampot; and
- (iii) development of new cross-border facilities at Preak Chak and Koh Kong.

11. The NR33 will be improved to national road standards, i.e., 2x3.5 m lanes, 2x1.5 m sealed shoulders and 2x0.5 m wide verges, from the steel bridge in the center of the Cambodia-Viet Nam border to the intersection with NR31 in Kampong Trach. The civil works comprise widening of the existing embankment, construction of subbase and base courses, and application of a double surface bituminous treatment. Drainage structures will be replaced or widened as needed. The intersection with NR31 will be widened to accommodate turning traffic and improve road safety. Apart from the intersection, no realignment was anticipated at Appraisal.

12. The sections of the NR33 between Kampong Trach and Kampot were improved under the World Bank Flood Rehabilitation Project. Along this section two Bailey Bridges have been repaired, the remaining 24 bridges and culverts are narrow and in poor condition; at Appraisal these bridges were to be repaired, widen or replace as required under the Project.

13. New CBFs will be constructed at Preak Chak at the Cambodia-Viet Nam border, and Koh Kong at the Cambodia-Thailand border. At Preak Chak a four hectare site will be developed between the neutral zone and Preak Chak village. New immigration, customs, CAMCONTROL and quarantine, administration and staff quarters buildings will be constructed totaling about 5,000 m<sup>2</sup>. Parking areas and access roads will constructed on



either side of NR33 to separate truck activities and freight inspection from buses and cars. The new facilities at Koh Kong will be developed on a site of about 6,000 m<sup>2</sup>. Adequate lighting, power supply water and sanitation services, and truck weighing facilities will be provided at both new CBF sites. Both project CBFs will be designed in compliance with the requirements of the GMS Cross-Border Transport Agreement (GMS CBTA).

## **2. Road Maintenance Component**

14. The Project will contribute to the development of road maintenance by providing technical support to the Ministry of Public works and Transport (MPWT) as follows:

- (i) Maintenance planning whose objective is to identify and develop the most effective maintenance systems both routine and periodic, to maintain quality road standards and pavement conditions throughout the road economic life.
- (ii) Implementation of road maintenance works through contracts to be awarded through competitive bidding to improve efficiency and determine market rates for road maintenance.

15. In addition to the bridge works to be undertaken under the NR33 bridge component (para. 5), a 28 km section of the NR33 requires heavy periodic maintenance to restore it to maintainable condition. Also, a routine maintenance program will have to be developed and implemented over the entire length of NR33 between Kampot and Preak Chak.

16. To complement the maintenance planning component (para 7, (i)), routine and periodic maintenance works will be implemented under the Project. At Appraisal, the maintenance works were scheduled to be implemented along the Kampot-Kampong Trach section of the NR33 and the NR31 section between Kampong Trach and the junction with NR3.<sup>2</sup>

17. The detailed design and implementation consultants to be recruited under the Project will (i) undertake a condition survey of the relevant sections of NR 33 and NR31, (ii) identify potential maintenance regimes, (iii) determine the regime that is economically optimum using standard software packages such as Highway Development and Management (HDM) model, (iv) undertake a capacity of the Cambodian contractors to undertake routine and periodic road maintenance, (v) prepare model bidding documents complete with technical specifications, and (vi) based on the findings under (iii) and (iv) identify and prepare maintenance contract documents to implement the first three years of the optimum maintenance regime.<sup>3</sup>

18. The output of the planning and design exercise will be a demonstration project on (i) maintenance planning, (ii) implementation of routine and periodic maintenance through competitive bidding contracts, (iii) exposure of Cambodian contractors to routine and periodic maintenance contracts, (iv) exposure of MPWT and provincial departments of Public works and Transport (PDPWT) to maintenance planning and maintenance contracts, and (v) establishment of market rates for road maintenance works.

## **3. Consulting Services**

19. Consultants to assist with the project design and implementation will be recruited under two packages. The detailed design and implementation services (DDIS) consultant team will be recruited by MPWT to prepare the project detailed designs and supervise its implementation. The second consultant team to be recruited by the Interministerial

<sup>2</sup> RRP, para.27.

<sup>3</sup> RRP Appendix 4, para. 8.



Resettlement Committee will monitor the implementation of (i) the resettlement plans and (ii) the HIV/AIDS and human trafficking program.

#### **4. Resettlement**

20. Full resettlement plans have been prepared during the ADB loan processing for the to-be-upgraded section of the NR33 and the CBF at Preak Chak. The resettlement plan for Koh Kong CBF has not been prepared during loan processing. Based on the data provided in the original resettlement plans, 337 households will be affected by the Project (excluding Koh Kong CBF). It will require relocation of 83 houses and 58 small businesses and shops. Eight households will lose their entire productive landholdings because of expansion of border facilities at Preak Chak. There are no ethnic minority people in the project area in Cambodia.

21. The resettlement impact will be minimized by giving the affected persons the option of moving back out of the corridor of impact into the remaining right-of-way, or completely out of the right-of-way. These options will give affected persons the best opportunities for avoiding or minimizing impacts on roadside livelihood. Project-affected persons will also be given the option of moving right out of the right-of-way at the commencement of the project or in the future, with all entitlements.

#### **5. HIV/AIDS and Trafficking Awareness and Prevention Program**

22. The Project will address the risk of exposure to HIV/AIDS during construction and the potential for increased human trafficking through an HIV/AIDS and trafficking awareness and prevention campaign. The campaign will be designed to supplement ongoing programs and implemented through existing concerned agencies and non-government organizations (NGO) with the assistance of the DDIS consultants. Campaign components include advocacy actions on HIV/AIDS and trafficking, information and education campaigns on HIV/AIDS and trafficking, provision of comprehensive HIV/AIDS medical packages to clinics and medical centers along the road, and monitoring through an independent monitoring consultant.

#### **D. Project Cost and Financing Plan**

23. At Appraisal, the project cost was estimated at \$18.70 million, of which \$10.92 million for civil works, \$2.28 million for consulting services, \$0.93 million for resettlement and \$4.57 million for taxes, project administration cost, financing charges during implementation and contingencies. Further cost details are provided in Table 1.

24. The ADB \$7.0 million equivalent ADF loan will finance \$5.40 million of the estimated civil works costs (49.45% of \$10.92 million excluding \$1.33 million taxes and duties) and \$0.30 million of the Government administration cost; the \$1.3 million balance is for contingencies and financing charges. The Government of Australia will provide an \$8.00 million equivalent grant to finance 41.85% of the civil works costs and 100% of the DDIS consultant costs. The \$3.7 million balance will be financed by the Government.<sup>4</sup>

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<sup>4</sup> RRP, Appendix 6, page 42.

**Table 1: Project Cost Estimate and Financing Plan at Appraisal**

Item	Cost	ADB		Government of Australia		Government of Cambodia	
		Amount	% of Cost Category	Amount	% of Cost Category	Amount	% of Cost Category
<b>A. Investment Costs</b>							
1. Civil Works	10.92	5.40	49.45	4.57	41.85	0.95	8.70
2. Resettlement	0.93					0.93	100.00
3. Consultants							
a. Design and Implementation	2.22			2.22	100.00		
b. Resettlement Monitoring	0.06					0.06	100.00
4. Taxes and Duties	1.33					1.33	100.00
<b>Subtotal (A)</b>	<b>15.46</b>	<b>5.40</b>		<b>6.79</b>		<b>3.27</b>	
<b>B. Recurrent Costs</b>							
1. Project Administration	0.34	0.30	88.24			0.04	11.76
<b>Subtotal (B)</b>	<b>0.34</b>	<b>0.30</b>				<b>0.04</b>	
<b>Total Base Cost</b>	<b>15.80</b>	<b>5.70</b>	<b>36.08</b>	<b>6.79</b>	<b>42.97</b>	<b>3.31</b>	<b>20.95</b>
<b>C. Contingencies</b>	<b>2.56</b>	<b>1.16</b>	45.31	<b>1.01</b>	39.45	<b>0.39</b>	15.23
<b>D. Financing Charges During Implementation</b>	<b>0.34</b>	<b>0.14</b>	41.18	<b>0.20</b>	58.82		
<b>Total Project Cost</b>	<b>18.70</b>	<b>7.00</b>		<b>8.00</b>		<b>3.70</b>	
<b>% Total Project Costs</b>	100		37		43		20

Source: RRP, Appendix 6

**E. Implementation Arrangements****1. Project Management**

25. MPWT is the Executing Agency (EA) for the Project with responsibility for procurement, withdrawal of loan proceeds, engagement and direction of consultants, acting as Employer on all works contracts, and reporting to ADB and the Government of Australia. Responsibilities for planning and implementation will be delegated to Project Management Unit No.3 (PMU-3), under the General Department of Public Works (GDPW), as the implementation agency (IA) for the Project. PMU-3 will ensure that the Kampot PDPWT establishes a provincial resettlement committee as well as district resettlement working groups and commune resettlement task forces to be responsible for preparation and implementation of the resettlement plan. GDPW will ensure that an updated resettlement plan is prepared prior to any award of civil works contracts. The Kampot and Kep PDPWTs will coordinate with the Provincial Committees for the implementation of the HIV/AIDS and trafficking awareness and prevention program with the assistance from the DDIS consultant. PMU-3 will make equivalent arrangements as needed with regard to the development of the Koh Kong border facilities. The Interministerial Resettlement Committee will recruit an independent resettlement monitor (IRM) to monitor the implementation of the resettlement plans and the HIV/AIDS and trafficking program. PMU-3 will have overall responsibility for implementation of the environmental management plan (EMP) in the design and construction stages.

**2. Implementation Period**

26. At Appraisal the Project was scheduled to be completed over a five-year period starting with the recruitment of the DDIS consultant in the third quarter of 2007 and ending in the end of the second quarter 2012. Detailed designs and bidding documents were expected to be completed by late 2008 enabling procurement to be completed and construction to commence in mid 2009. The 18-month construction period was scheduled to end in June 2012. It was anticipated that the periodic maintenance works for NR33 from Kampong Trach to Preaek Chak would be implemented over an 18-month period ending in December 2010.

The routine maintenance works on the NR31 and NR33 were scheduled over a three-year period ending in June 2012.

### **3. Procurement**

27. The four civil works contract packages excluding the maintenance component were to be procured through international competitive bidding (ICB) procedures. Civil works under the maintenance component are to be packaged in several contracts with prices ranging from \$100,000 to \$1 million; these contracts will be procured through national competitive bidding (NCB) procedures acceptable to ADB. Post-qualification will be used for both ICB and NCB procedures. All procurement activities will be managed by GDPW with the assistance of the DDIS consultants.

**II. PROPOSED REVISED PROJECT SCOPE, COST AND FINANCING****A. Updated Project Cost Estimate**

28. At Appraisal the project cost was estimated based on price conditions prevailing in mid-2006. In June 2009 during project inception the DDIS consultants updated the project cost estimate based on mid-2009 price conditions and likely changes in the design of the infrastructures to be implemented under the Project. During the detail design phase, updated unit rates have been developed from first principles to provide end-2009 prices.

29. Due to the inflation and larger than expected quantities of works, mainly for the CBFs,<sup>5</sup> the cost of the civil works excluding taxes and duties was re-estimated to be \$15.30 million, i.e., 40% above the estimate at Appraisal at the time of the Inception Report. Following completion of Detail Design for the NR33, this has now been re-estimated to be \$17.62 million at end-2009 prices. An increase from Appraisal of some 61%

**Table 2: Updated Civil Works Cost Estimate – Base Costs**

Civil Works Component	Estimated Cost <sup>a</sup>	
	\$ million	
	At Appraisal <sup>b</sup>	DDIS Consultant Estimate <sup>c</sup>
NR 33 Improvement - Kampong Trach-Preak Chak		4.33
Kampong Trach-Kampot Bridges and Culverts		2.95
Cross-border Facilities at Preak Chak <sup>d</sup>		2.75
Cross-border Facilities at Koh Kong <sup>d</sup>		2.75
Road Maintenance		4.84
<b>Total</b>	<b>10.92</b>	<b>17.62</b>

<sup>a</sup> Costs excluding taxes and duties

<sup>b</sup> Mid-2006 price conditions

<sup>c</sup> End 2009 price conditions

<sup>d</sup> Facilities and equipment to be provided under the Project meet the minimum requirements to ensure operation as required by the GMS-CBTA.

30. The estimated costs for resettlement and project administration are likely to increase as well. Pending a complete update of the resettlement plans for the NR33 road section and the two CBFs the DDIS consultant roughly re-estimated the resettlement cost at \$1.5 million. Likewise pending a detailed reevaluation of the administration cost, a 10% increase has been applied to the as-appraised administration cost.

31. Based on the above updated estimates for the civil works and assumptions for the other component cost, the total project cost has been re-estimated at \$27.23 million, or 46% over the appraisal estimate of \$18.70 million; this figure is only tentative at this stage of project development. The project cost estimate will be updated again upon award of the three main civil works contracts and completion of the updated resettlement plans.

<sup>5</sup> The CBF at Preak Chak is to be relocated in a depressed area consisting of compressible soils; as a result the quantity of fill materials has increased significantly. Besides, the preliminary functional design of the facilities showed that the buildings requirements would be more than anticipated. For Koh Kong the cost overrun is due to a significant cost increase in materials and additional works.

**Table 3: Updated Project Cost Estimate**  
\$ million

Item	Cost Estimate at Appraisal	Updated Cost Estimate	Increase %
<b>A. Investment Costs</b>			
1. Civil Works	10.92	17.62	61
2. Resettlement	0.93	1.50	61
3. Consultants			
a. Design and Implementation	2.22	2.22	00
b. Resettlement Monitoring	0.06	0.06	00
4. Taxes and Duties	1.33	2.15	61
<b>Subtotal (A)</b>	<b>15.46</b>	<b>23.55</b>	<b>52</b>
<b>B. Recurrent Costs</b>			
1. Project Administration	0.34	0.38	12
<b>Subtotal (B)</b>	<b>0.34</b>	<b>0.38</b>	<b>12</b>
<b>Total Base Cost</b>	<b>15.80</b>	<b>23.93</b>	<b>51</b>
<b>C. Contingencies</b>	<b>2.56</b>	<b>2.96</b>	<b>16</b>
<b>D. Financing Charges During Implementation</b>	<b>0.34</b>	<b>0.34</b>	<b>00</b>
<b>Total Project Cost</b>	<b>18.70</b>	<b>27.23</b>	<b>46</b>

**B. Revised Project Scope**

32. Since increasing the project financing is unlikely, be it from external sources or Government's contribution, there would be a need to downsize the project scope to keep the project cost within the availability of funds, i.e., \$18.7 million. Given the magnitude of the cost overrun, the required changes in project scope are likely to be major changes which may affect materially and fundamentally the project impacts and outcomes and corrective measures will have to be identified and implemented to mitigate, even obliterate, the adverse impacts on the project objectives.

33. The as-appraised project scope consisted of five major civil works components of which three have to be implemented as originally designed as they highly contribute to the achievements of the project objectives; these are (i) the NR33 upgrading between Kampong Trach and Preak Chak, (ii) the CBF at Preak Chak and (iii) the CBF at Koh Kong. The remaining two, repair and widening of the NR33 bridges between Kampong Trach and Kampot and the routine and periodic maintenance of the NR31 and NR33, would be the components to be considered for project downsizing; as advised by PMU3 these components remain in the agenda of MPWT and their implementation would be financed by external funds which are being secured by the Government. It is understood that RGC is in an advanced state of negotiation with Government of Korea to provide the necessary funding for upgrade of the whole of NR33 between Kampot and Kampong Trach together with the whole of the NR31 from Kampong Trach to the junction with NR3 at Beak Kus. Rescheduling the NR33 bridge rehabilitation works under a new project would thus safeguard the GMS-SCC project impacts and outcomes. Maintenance requirements for the newly upgraded sections would obviously not be required immediately, however, the maintenance regime would still be established under the SCC project, again maintaining the GMS-SCC project impacts and outcomes.

34. Based on the above considerations, the DDIS consultants recommend to: (i) remove from the original project scope the NR33 bridge repair and widening and (ii) redesign the

maintenance works to be implemented under the demonstration project (para.18). As suggested by PMU3 the road maintenance to be implemented under the Project could consist of routine maintenance works only along NR3 between Kampot and Real Rinh (about 68 km). The proposed revised project scope would consist of the following components:

- (i) Upgrading of NR 33 between Preak Chak and Kampong Trach (15.8 km)
- (ii) Cross-border facilities at Preak Chak and Koh Kong; and
- (iii) Road maintenance (routine) on NR3 between Kampot and Veal Rinh (adjusted in size so as to remain within the total Project Budget).

## C. Proposed Revised Project Cost and Financing Plan

### 1. Revised Civil Works Cost Estimate

35. Based on the unit prices and quantities of works re-evaluated by the DDIS consultants during project inception and further updated during detailed design, the total base cost of the four civil components of the revised project scope are estimated at \$ 10.93 million.

**Table 4: Revised Civil Works Cost Estimate – Base Costs**

Civil Works Component	Estimated Cost <sup>a, b</sup> \$ million
NR 33 Improvement - Kampong Trach-Preak Chak	4.33
Cross-border Facilities at Preak Chak <sup>c</sup>	2.75
Cross-border Facilities at Koh Kong <sup>c</sup>	2.75
Routine Maintenance on NR3 <sup>d</sup>	1.10
<b>Total</b>	<b>10.93</b>

Source: DDIS consultant estimates

<sup>a</sup> Costs excluding taxes and duties, and contingencies

<sup>b</sup> End 2009 price conditions

<sup>c</sup> Facilities and equipment to be provided under the Project meet the minimum requirements to ensure operation as required by the GMS-CBTA.

<sup>d</sup> Routine maintenance along the NR3 section between Kampot and Veal Rinh

### 2. Revised Project Cost Estimate

36. The updated cost and financing plan of the proposed revised project is detailed in Table 5. The taxes and duties provision and the physical and price contingencies have been reworked out based on the updated cost estimate of the proposed four civil works packages using the same percentage add-on as used at Appraisal. As mentioned earlier, the resettlement cost has been re-estimated at \$1.5 million and the administration cost at \$0.38 million. The total cost of the revised project would increase slightly to \$18.76 million from \$18.70 million at Appraisal.

37. The ADB and Government of Australia financing contributions remain unchanged at \$7.00 million and \$8.00 million respectively while an additional \$0.06 million contribution from the Government would be required. The loan and grant allocations under each cost items have been updated based on the original financing percentages and presented in Table 5 below.

38. It should be pointed out that the cost estimates of the proposed four civil works packages are only tentative at this stage. The estimated cost of the proposed revised project will be updated by the end of the first quarter 2010 upon (i) completion of the detailed

designs for the NR33 upgrading works and CBFs and (ii) finalization of the resettlement plans for the civil works packages.

**Table 5: Revised Project Cost and Financing Plan**

Item	Cost	ADB		Government of Australia		Government of Cambodia	
		Amount	% of Cost Category	Amount	% of Cost Category	Amount	% of Cost Category
<b>A. Investment Costs</b>							
1. Civil Works	10.93	5.79	52.97	4.92	45.01	0.22	2.01
2. Resettlement	1.50					1.50	100.00
3. Consultants							
a. Design and Implementation	2.22			2.22	100.00		
b. Resettlement Monitoring	0.06					0.06	100.00
4. Taxes and Duties	1.40					1.40	100.00
<b>Subtotal (A)</b>	<b>16.11</b>	<b>5.79</b>		<b>7.14</b>		<b>3.18</b>	
<b>B. Recurrent Costs</b>							
1. Project Administration	0.38	0.33	88.24			0.05	11.76
<b>Subtotal (B)</b>	<b>0.38</b>	<b>0.33</b>				<b>0.05</b>	
<b>Total Base Cost</b>	<b>16.49</b>	<b>6.11</b>				<b>3.17</b>	
<b>C. Contingencies</b>	<b>1.93</b>	<b>0.74</b>	38.34	<b>0.66</b>	34.20	<b>0.53</b>	27.46
<b>D. Financing Charges During Implementation</b>	<b>0.34</b>	<b>0.14</b>	41.18	<b>0.20</b>	58.82	0.00	0.00
<b>Total Project Cost</b>	<b>18.76</b>	<b>7.00</b>		<b>8.00</b>		<b>3.76</b>	
<b>% Total Project Costs</b>	100		37.31		42.64		20.05



### **III. PROJECT IMPLEMENTATION**

#### **A. Overall Implementation Progress**

39. As of 31 January 2010 the Project was about 16% complete (Appendix 1). The Project is at design phase. The NR33 upgrading works and cross-border facilities at Preak Chak and Koh Kong are being designed. Detailed design and tender documents for these three packages are expected to be completed by the end of June 2010. An updated project implementation schedule is in Appendix 2.

#### **B. Implementation Progress by Component**

40. The following sections summarized the progress achieved under each project component by 31 January 2010.

##### **1. NR33 Road Upgrading**

41. Based on the topographical survey, the total length of the NR33 section to be upgraded between Kampong Trach and Kampot is 15.83 km, slightly more than the 15.10 km expected at project appraisal. The existing embankment will be widened to 11.0 m to accommodate a 7.0 m wearing course, 1.5 m wide sealed shoulders and 0.5 m wide verges.

42. As of 31 January 2010 the detailed design was completed and the bidding documents were about 95% complete. All field works, i.e., topographical survey, soil investigations and material testing, identification of borrow pits, have been completed. The cross and longitudinal drainage structures have been designed based on the results of the hydraulic studies. The alignment of the future paved road will follow the existing earth road, while the vertical profile will be raised by about 1 m on average to meet hydraulic requirements. The pavement structure that meets the Cambodian Pavement Standards consists of a sub-grade layer (20cm), sub-base (32.5cm), base course (20cm) and double bituminous surface treatment as wearing course. The existing 23 drainage structures (17 pipe culverts and 6 box culverts) will be replaced and three new pipe culverts will be built. The existing steel bridge at the border will be replaced by a 3-cell box culvert.

43. The draft bidding documents along with drawings, technical specifications, bills of quantities and general and particular conditions of contract were submitted to PMU-3 in the second half of January 2010. Finalization of these documents, incorporating all comments received from PMU-3 will be completed during February 2010.

44. Based on currently available market data the consultants undertook a comprehensive unit rate analysis, which has been used to re-estimate at about \$4.73 million the cost of the NR33 upgrading works. This estimate excludes taxes and duties but includes a \$0.128 million provision for the HIV/AIDS and trafficking awareness campaign which is proposed to be implemented through the NR 33 civil works contract, both for the NR33 contractor and for the construction contract of the new CBF at Preak Chak. Separate contracts for this component will be included in the Koh Kong CBF and the final maintenance demonstration project.

## 2. Preak Chak Cross-border Facilities

45. In 2006 during project appraisal the facilities at Preak Chak were expected to be built on a 4 ha plot of land located between the neutral zone and Preak Chak village. Since then the ground conditions have significantly changed. The neutral zone has been removed and the border line between Cambodia and Viet Nam has been established and marked out by a monument. A large hotel/casino and other private structures are being constructed along the road, outside and inside the former neutral zone. Since demolishing these structures is unlikely, the proposed new Cross Border Facilities have to be relocated. It is proposed to relocate the facilities on a plot of land of about 4 ha within the former neutral zone; the conceptual design has been prepared and formally submitted to PMU-3 for review and approval. The Government's decisions both on the relocation of the CBF and the conceptual design prepared by the design consultant are awaited. Pending formal approval, the design consultant proceeds with the CBF detailed design.

46. As of 31 January 2010 the detailed design of the CBF at Preak Chak was about 75% complete. Topographical surveys and soil investigation have been completed. Architectural designs are completed, structural designs are substantially complete and Electrical and Mechanical designs are well advanced. The detailed drawings, bills of quantities and specifications are being prepared. The draft detailed design and bidding documents are expected to be submitted to PMU-3 by the end of April 2010.

47. The cost estimate of the Preak Chak CBF as updated at end of 2009 (para.35) at \$2.75 million (against about \$1.4 million at appraisal), will be refined based on the final bills of quantities and the results of the unit rate analysis. As stated earlier, the cost overrun is mainly due to increases in: (i) fill quantities for reclaiming the land of the new CBF location, (ii) civil works costs as a result of inflation and (iii) structures and facilities to meet the minimum requirements of the GMS-CBTA.

48. At meetings held in late December at the Bavet/Moc Bai border and then at the Xa Xai/Lork border, the respective PMUs of Cambodia and Viet Nam made commitments to comply with the requirements of the CBTA in respect of the single-window inspection (SWI) and single-stop inspection (SSI) although the previously set target date for implementation of these steps had already passed. Specifically at Xa Xai/Lork (Preak Chak), details were agreed regarding road width, level, cross slope and longitudinal grade together with the height of street lighting columns either side of the border crossing. These details have been incorporated into the design drawings for both the NR33 upgrade and the CBF.

49. To ensure timely completion of the detailed design and bidding documents there would be a need to expedite the formal approval by the Government of the (i) new CBF location and (ii) the proposed conceptual design.

## 3. Koh Kong Cross-border Facilities

50. The conceptual design of the CBF at Koh Kong was not prepared during project appraisal; likewise the location of the future facilities was not identified. It is proposed to develop the Koh Kong border facilities on a plot of land belonging to a private resort located some 100 m to the south of the border line. Finalization of the negotiation between PMU-3 and the land owner has still to be completed. The CBF conceptual design has been prepared by the design consultant and submitted to PMU-3 for review and approval. As of 31 January 2010 the Government's formal approval is still awaited. Pending this approval, the design consultant proceeded with the detailed design of the facilities based on the proposed draft concept. As of 31 January 2010, the detailed design of the Koh Kong CBF remains at

about 20% complete as all resources are concentrating on the completion of the Preak Chak design.

51. To ensure timely completion of the design and bidding documents and timely procurement of the civil works there would be a need to expedite the review and Government's formal approval of the proposed CBF location and conceptual design.

#### **4. Environment**

52. An initial environment examination (IEE) was carried out for the upgrading of the NR33 section between Kampong Trach and Preak Chak. The environmental impacts associated with the NR33 upgrading works occur mainly during construction; they will remain minor provided that mitigation measures identified in the IEE are implemented. An environmental management plan (EMP) and environmental monitoring plan (EMOP) have been prepared and will be implemented during road construction. Relevant specifications have been incorporated in the tender documents and special conditions of contract to ensure implementation of the EMP by the contractor. The EMP and EMOP will be attached to the bidding documents.

53. The IEE, and draft EMP and EMOP for the CBFs have been prepared. The draft documents are being refined to address the environmental impacts during operation of the project facilities, especially with regard to waste water and solid waste.

#### **5. Resettlement**

54. The full resettlement plans prepared during project appraisal for the NR33 upgrading and the CBF at Preak Chak need to be updated and a full resettlement plan for the Koh Kong CBF is to be prepared. The Inter-ministerial Resettlement Committee (IRC) through provincial resettlement committees and district resettlement working groups are collecting data based on the detailed design of the to-be-upgraded section of the NR33 and preliminary design of the CBFs. The data collection for NR33 is already complete and that for the Preak Chak CBF is expected to be completed in early February 2010.

55. The updated resettlement plan for the NR33 section, combined with the Preak Chak CBF, is expected to be complete by the end of March 2010. That for Koh Kong CBF is dependant upon the finalization of the land requirements by PMU-3. It is to be hoped that the updated RP for Koh Kong CBF can be scheduled to be completed for submission to PMU-3 by mid-April 2010. Implementation of the resettlement activities should be completed in July 2010.

#### **6. HIV/AIDS and Trafficking Awareness and Prevention Program**

56. As envisaged at Appraisal, the HIV/AIDS and human trafficking awareness and prevention program (HAPP/HPPP) will be implemented through the Provincial Committees for the Control of AIDS (PCCA) under the guidance of the Social and Environmental Unit (SEU) of MPWT and with the assistance of the DDIS consultant. The HAPP/HPPP will consist of three main components: (i) advocacy, (ii) information and education campaign, and (iii) provision of medical packages.

57. The planning and preliminary design phase to be undertaken prior to the implementation of the civil works is about 90% complete. The social development specialist from the DDIS consultant held discussions with several Government agencies including PCCA and district committees (DCCA) for the control of AIDS, and NGOs to assess extent, nature and impacts of the social issues to be addressed under the HAPP/HPPP. An

implementation plan, associated budget and a monitoring log frame have been prepared. A draft design report has been prepared and submitted on 27 October 2009. Comments on this draft report from PMU-3 and SEU would be required to finalize the DDIS consultant's outputs to be delivered during the preconstruction phase.

58. In consultation with PMU-3 it is proposed to have the HAPP/HTPP implemented by a national institution or qualified and experienced NGO to be recruited through three separate civil works contracts. The first, for NR33 upgrading, would cover the HAPP/HTPP component for the NR33 upgrading and the new CBF at Preak Chak. A second would deal with this component at the new CBF at Koh Kong and the third would be linked with the demonstration project for the maintenance component. The tender documents for these works will incorporate Bills of Quantities for the specified items, the estimate for which is not expected to be more than \$300,000 in total. Upon signing of the civil works contracts the DDIS consultant in consultation with SEU, PPCAs and DCCAs concerned will assist the contractor with the recruitment of an institution/NGO to implement the HAPP/HTPP. Assistance to the recruitment will cover establishment of a shortlist, preparation of terms of reference and request for proposals, evaluation of proposals and recommendations for contract award.

## **7. Road Maintenance**

59. Pending ADB's approval of the change in project scope, the implementation of the road maintenance component has been postponed. The maintenance specialist is available to be mobilized in April 2010 to undertake the maintenance planning and design phase. It is to be hoped that a decision will be made regarding the change in project scope in time to allow this mobilization.

## **8. Consulting Services**

60. The consulting services for detailed design and implementation were entrusted to Egis-Bceom International in association withy Khmer Associates Consulting Engineers Co. Ltd., Key Consultants Cambodia, Khmer Consultant Engineering Corporation Ltd., SBK Research and Development, and VIDO Engineering Consultant Co. Ltd. The contract was signed on 21 May 2009 for a total amount of \$1,988,400 equivalent (€252,617 and \$1,807,930).

61. The DDIS consultant will assist PMU-3 with the implementation of the Project. Consulting services will cover: detailed design of the project facilities, preparation of bidding documents, assistance with procurement of civil works contracts, planning and implementation of a maintenance demonstration project, construction supervision and, development and implementation of a monitoring and evaluation program. Also, the consultant will assist PMU-3 with resettlement planning and implementation, development and implementation of environmental mitigation plans and development and implementation of an HIV/AIDS and human trafficking prevention program.

62. At contract signing the consultant staff inputs consisted of (i) 19.25 person-months of international consultants and 105 person-months of national consultants for the design phase and (ii) 27.75 person-months of international consultants and 221 person-months of national consultants for the construction supervision phase.

63. Since June 2009, the consultant team's activities focused on the detailed design of the NR33 upgrading and CBFs and associated activities and components, i.e., field works, environment, resettlement and HIV/AIDS and trafficking awareness campaign. Appendix 3

summarizes the progress achieved under each consultant's task by the end of January 2010. As of 31 January 2010, the actual international and national consultant's inputs stood at 9.53 person-months and 72.10 person-months respectively (refer Appendix 5).

64. The DDIS staffing requirements have been updated to meet the design and procurement requirements of the proposed revised project scope (excluding the original bridge repair and widening component, para.34) until award of the last civil works contracts (including the maintenance contract) expected in the end of November 2010 (Appendix 4). Over the remaining design period 9.62 person-months of international consultant and 58.14 person-months of national consultants would be required. Based on the above actual and anticipated inputs the remuneration costs have been re-estimated at €138,624 and \$361,864 within the \$534,238 equivalent current contract remuneration.

65. As anticipated in the RRP, the IRC should recruit a second team of consultants, the independent resettlement monitor (IRM), to monitor the implementation of the resettlement plans and the HAPP/HTPP. The IRM is yet to be recruited.

## **9. Project Performance Monitoring**

66. With the assistance of the DDIS consultant the project will develop a project management system and a project monitoring and evaluation system. The computerized project management system will provide information on project progress, procurement processes. The monitoring and evaluation program will be developed based on the pre- and post-project concept with the objectives of monitoring and assessing the project impacts and likely outcomes as anticipated at Appraisal (Project design and Monitoring Framework).

67. As of 31 January 2010, a website, [www.mpwt.gov.kh/externalfund/SCCP](http://www.mpwt.gov.kh/externalfund/SCCP), has been developed. The site development is still in progress, the subpages starting with the revised project scope, have to be developed. Government's and ADB's decision on the proposed revised project scope are required to enable the consultant to further develop the website and capture information on project progress.

68. The monitoring and evaluation program is being prepared. Part of traffic data and origin-destination information have been collected; other baseline data including socio-economic data, freight and passenger tariffs, vehicle operating costs, freight and passenger movements across the border at Preak Chak and Koh Kong will be collected in the first quarter 2010. Submission of the Monitoring and Evaluation Framework report is expected to be in early February 2010.

## **10. Intended Activities in the Coming Month**

69. The following are the principle activities to be followed in the coming month:

- Submission of Final Bidding Documents for NR33.
- Continuing with detail design of CBF Preak Chak.
- Finalization of development of the framework for the Monitoring and Evaluation task.
- Finalization of data collection and processing related to the updating of the Resettlement Plan for NR33.

- Re-commencement of detailed design of the CBF at Koh Kong.



#### IV. ISSUES – RECOMMENDED ACTIONS

70. Based on the DDIS consultant findings, the updated costs of the five civil works packages envisaged at Appraisal significantly exceed the original estimates mainly due to inflation and increased quantity of works to meet the actual project requirements. The total project cost has been re-estimated at about \$27.23 million against \$18.7 million at Appraisal. Since increasing the project financing is unlikely, there would be a need to downsize the project scope; the DDIS consultant recommended (i) removing from the original scope the NR33 bridge repair and widening component and (ii) redesigning the maintenance works to be implemented under the demonstration project. The total cost of the proposed revised project has been estimated at \$18.76 million of which \$15.0 million would be financed by ADB and the Government of Australia and \$3.76 by the Government.

71. The proposed change in scope should not affect the anticipated project impacts and outcomes. The NR33 upgrading and the two CBFs which are the main contributors to the project objectives will be implemented as originally anticipated; the bridge component and the routine and periodic road maintenance proposed to be removed from the scope would be implemented under another project for which external financing is being secured.

72. To enable smooth implementation of the detailed design phase the proposed revised project scope needs to be reviewed and approved formally by the Government and the financiers at the earliest.

73. Likewise, there would be a need to expedite the Government's approval of the CBF conceptual design for Koh Kong prepared by the DDIS consultant. This approval is required to finalize the resettlement plan for this CBF and ensure timely completion of the detailed designs and tender documents.

74. As of 31 January 2010, the mobilization of the road maintenance team from the DDIS consultant is still postponed pending ADB's and Government of Australia's approval of the proposed change in project scope. Since the maintenance planning phase is not affected by the proposed change, it is recommended to mobilize by April 2010 at the latest the maintenance consultant team to undertake the maintenance planning and design activities including road condition surveys, establishment of market prices, preparation of standard contract, dissemination of the maintenance contract concept among national contractors and training of MPWT staff in implementing road maintenance through private sector partnerships.



## **APPENDIX 1 – PROJECT COMPLETION RATE**

**GMS - SOUTHERN COASTAL CORRIDOR PROJECT  
ADB LOAN NO.2373-CAM(SF)**

PROGRESS REPORT APPENDIX 1

**STATUS DATE: 31 January 2010**

**PROJECT COMPLETION RATE**

	Weights			Completion Rate %	Weighted Completion Rates		
	Main Activity	Subactivity	Sub-Subactivity		Sub-Subactivity	Subactivity	Main Activity
<b>Detailed Design, Resettlement</b>	<b>15</b>					<b>59.9</b>	<b>9.0</b>
DDI Consultant's Mobilization		5		100		5.0	
Resettlement Plans and Implementation		10		59		5.9	
Surveys, Soil Investigations		10		100		10.0	
NR33 Upgrading Detailed Design		20		100		20.0	
CBF Preak Chak Detailed Design		20		75		15.0	
CBF Koh Kong Detailed Design		20		20		4.0	
Maintenance Planning		15		0		0.0	
<b>Civil Works Implementation</b>	<b>85</b>					<b>8.2</b>	<b>7.0</b>
NR 33 Upgrading		30			19.0	5.7	
Bidding Documents			20	95	19.0		
Bidding , Contract Award, Contract Signing, Notice to Proceed			10	0	0.0		
Civil Works Implementation			70	0	0.0		
CBF Preak Chak		25			6.0	1.5	
Bidding Documents			20	30	6.0		
Bidding , Contract Award, Contract Signing, Notice to Proceed			10	0	0.0		
Civil Works Implementation			70	0	0.0		
CBF Koh Kong		25			4.0	1.0	
Bidding Documents			20	20	4.0		
Bidding , Contract Award, Contract Signing, Notice to Proceed			10	0	0.0		
Civil Works Implementation			70	0	0.0		
Maintenance Works		20			0.0	0.0	
Bidding Documents			20	0	0.0		
Bidding , Contract Award, Contract Signing, Notice to Proceed			10	0	0.0		
Civil Works Implementation			70	0	0.0		
<b>Overall Completion Rate</b>							<b>16.0</b>

## **APPENDIX 2 – UPDATED PROJECT IMPLEMENTATION SCHEDULE**

**GMS - SOUTHERN COASTAL CORRIDOR PROJECT**  
**ADB LOAN NO.2373(SF)-CAM**

**PROJECT IMPLEMENTATION SCHEDULE**  
**Anticipated At Appraisal vs Actual**

Activity						2009				2010				2011				2012				2013			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
A. Detailed Design, Resettlement, and Maintenance Planning																									
DDIS Consultant Mobilization	An. Ac.	●				●																			
Field Surveys, Final Designs	An. Ac.																								
Maintenance Planning	An. Ac.																								
Update Resettlement Plans and Implementation	An. Ac.																								
B. Civil Works Procurement (ICB)																									
Preparation of Bid Documents and ADB's Approval	An. Ac.																								
Invitation for Bids	An. Ac.																								
Bid Evaluation by Government and ADB's Approval	An. Ac.																								
Contract Negotiations, Signing, Notice to Proceed	An. Ac.																								
C. Maintenance Works Procurement (NCB)																									
Preparation of Bid Documents and ADB's Approval	An. Ac.																								
Invitation for Bids	An. Ac.																								
Bid Evaluation by Government and ADB's Approval	An. Ac.																								
Contract Negotiations, Signing, Notice to Proceed	An. Ac.																								
D. Construction and Maintenance Implementation																									
Construction Supervision <sup>a</sup>	An. Ac.																								
UXO Clearance	An. Ac.																								
Civil Works Construction	An. Ac.																								
Periodic Maintenance	An. Ac.																								
Routine Maintenance	An. Ac.																								

ADB = Asian Development Bank, ICB = international competitive bidding, NCB = national competitive bidding, UXO = unexploded ordnance.

An= anticipated at Appraisal, Ac. = actual/projected in the course of project implementation.

<sup>a</sup> Intermittent services during the period of routine maintenance.

Source: Asian Development Bank and implementation consultant estimates.

## **APPENDIX 3 – CONSULTING SERVICES PROGRESS**

		ACTIVITIES (WORKS) SCHEDULE																																																								
ID	ACTIVITY / TASK	YEAR 2009																								YEAR 2010																								% complete								
		JUN.				JUL.				AUG.				SEP.				OCT.				NOV.				DEC.				JAN.				FEB.				MAR.				APR.				MAY					JUN.				JUL.			
		M 1				M 2				M 3				M 4				M 5				M 6				M 7				M 8				M 9				M 10				M 11				M 12					M 13							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		1	2	3	4				
	Overall Activities Schedule for Design Phase																																																	47%								
	MOBILIZATION																																																	100%								
PART 1	FINALIZE SCOPE OF WORK																																																	99%								
Task 1-1.	Inception Activity: Data Collection/Review and Situational Analysis																																																	100%								
Task 1-1.1.	Review of Project Documentation																																																	100%								
Task 1-1.2.	Review of TA 6235-REG Report and Other Related Reports																																																	100%								
Task 1-1.3.	Review of Design Standards and Design Objectives																																																	100%								
Task 1-1.4.	Review of Resettlement Plan																																																	100%								
Task 1-1.5.	Review of IEE																																																	100%								
Task 1-1.6.	Review of UXO Data																																																	100%								
Task 1-1.7.	Preliminary Site Reconnaissance																																																	100%								
Task 1-1.8.	Review of Project Implementation Schedule and Work Program																																																	100%								
Task 1-1.9.	Recommend Updated Project Implementation Schedule and Work Program																																																	100%								
Task 1-1.10.	Update Consultant's Work Program																																																	100%								
Task 1-2.	Road and Bridge Improvement Works																																																	0%								
Task 1-2.1.	Inspections of Roads, Bridges and Drainage Structures																																																	0%								
Task 1-2.2.	Confirm Inventory and Condition Information																																																	0%								
Task 1-2.3.	Confirm or Modify General Scope of Improvement Works																																																	0%								
Task 1-3.	Road Safety																																																	100%								
Task 1-3.1.	Carry Out a Road Safety Audit																																																	100%								
Task 1-3.2.	Identify Road Safety Measures																																																	100%								
Task 1-4.	Cross-Border Facility (CBF)																																																	99%								
Task 1-4.1.	Review CBTA Status and Implementation Plans																																																	100%								
Task 1-4.2.	Develop Scheme and Concept Plan for CBF																																																	100%								
Task 1-4.3.	Prepare Inception Report																																																	97%								
Task 1-5.	Prepare TOR and Cost Estimates for Engineering Surveys and Investigations																																																	100%								
	Approval of TOR and Cost Estimates for Engineering Surveys and Investigations																																																	100%								
Task 1-6.	Sub-Contracting of Engineering Surveys and Investigations																																																	100%								

# ACTIVITIES (WORKS) SCHEDULE

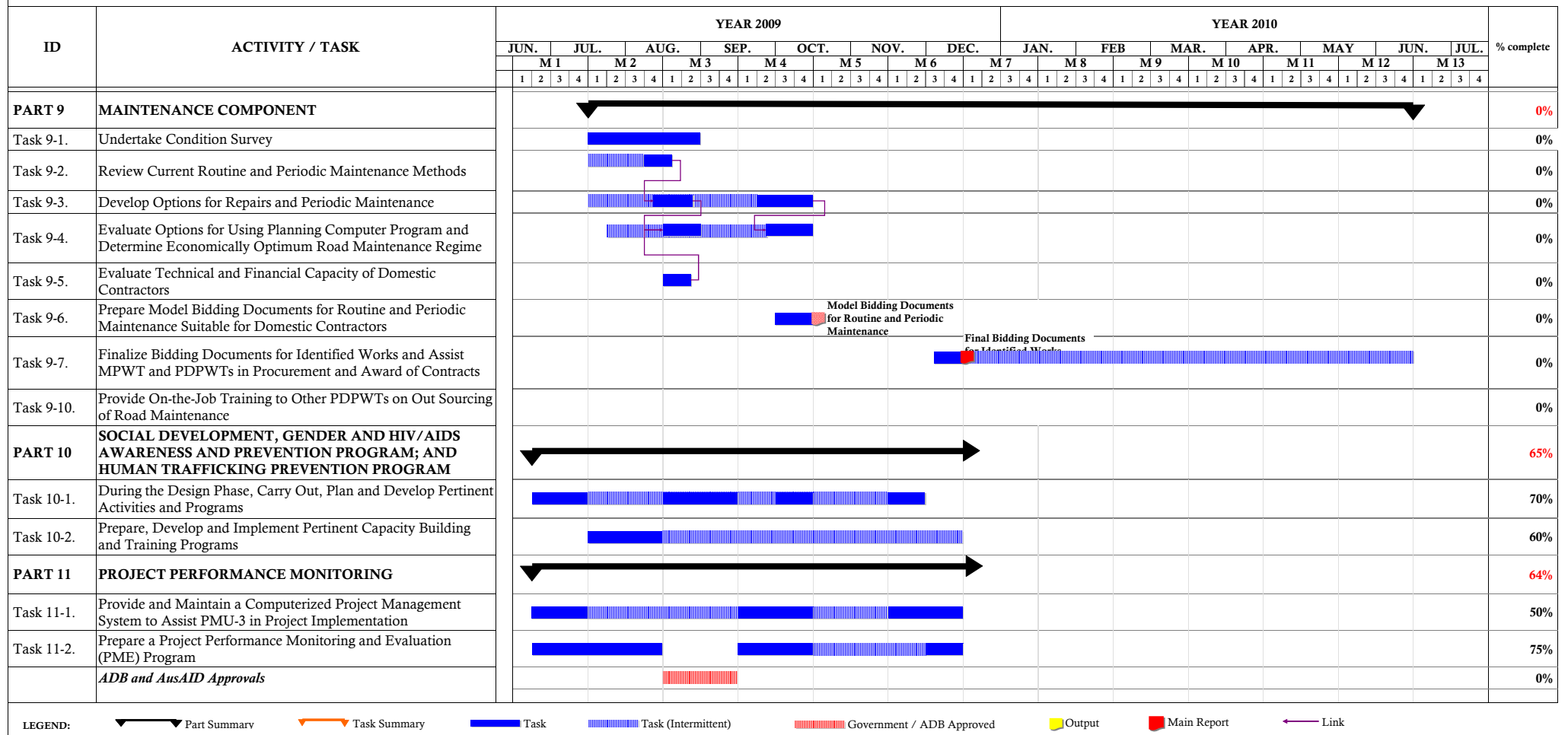
ID	ACTIVITY / TASK	YEAR 2009												YEAR 2010																												% complete		
		JUN.			JUL.			AUG.			SEP.			OCT.			NOV.			DEC.			JAN.			FEB.			MAR.			APR.			MAY			JUN.			JUL.			
		M 1			M 2			M 3			M 4			M 5			M 6			M 7			M 8			M 9			M 10			M 11			M 12			M 13						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
PART 2	DETAILED DESIGN																																									71%		
Task 2-1.	Road and Bridge Improvement Works																																									78%		
Task 2-1.1.	Update Road Inventories																																									0%		
Task 2-1.2.	Carry Out Topographical Surveys																																									100%		
Task 2-1.3.	Perform Materials Investigations																																									100%		
Task 2-1.4.	Perform Geotechnical Investigations																																									100%		
Task 2-1.5.	Hydrological Study																																									95%		
Task 2-1.7.	Develop Construction Unit Rates																																									98%		
Task 2-1.6.	Pavement Improvement Study																																									67%		
Task 2-1.6.1.	Traffic Data and Axle Load Analysis																																									100%		
Task 2-1.6.2.	Determination of Improvement Options																																									100%		
Task 2-1.6.3.	Economic Assessment Using HDM-4																																									0%		
Task 2-1.8.	Prepare Detailed Engineering Designs																																									90%		
Task 2-1.8.	Prepare Detailed Engineering Designs																																									90%		
Task 2-1.8.	Prepare Detailed Engineering Designs																																									90%		
Task 2-1.9.	Road Safety Audits on Engineering Designs																																									0%		
Task 2-1.10.	Prepare Contract Packages, Bill of Quantities and Drawings																																									95%		
Task 2-1.12.	Prepare Updated IEE and EMP																																									75%		
Task 2-1.11.	Prepare Construction Schedules for Contract Packages																																									95%		
Task 2-1.13.	Prepare Procurement Plan for Contract Packages																																									90%		
Task 2-1.14.	Prepare Detailed Engineering Design Report																																									90%		
Task 2-2.	Cross-Border Facility																																									56%		
	Approval of CBF Concept Plan by Relevant RGC Agencies																																									75%		
Task 2-2.1.	Conduct Engineering Investigations																																									100%		
Task 2-2.2.	Prepare Detailed Engineering Designs																																									75%		
Task 2-2.3.	Prepare Contract Packages, Bill of Quantities and Drawings																																									25%		
Task 2-2.5.	Prepare Updated IEE and EMP																																									70%		
Task 2-2.4.	Prepare Construction Schedules for Contract Packages																																									0%		
Task 2-2.6.	Prepare Procurement Plan for Contract Packages																																									35%		
Task 2-2.7.	Prepare Detailed Design Report																																									40%		
PART 3	PREPARATION OF BID DOCUMENTS																																									53%		
Task 3-1.	Prepare Bidding Documents for ICB and NCB																																									70%		
Task 3-2.	Prepare Final Bid Documents for ICB and NCB																																									0%		



### ACTIVITIES (WORKS) SCHEDULE

ID	ACTIVITY / TASK	YEAR 2009												YEAR 2010																								% complete												
		JUN.			JUL.			AUG.			SEP.			OCT.			NOV.			DEC.			JAN.			FEB.			MAR.			APR.			MAY				JUN.			JUL.								
		M 1			M 2			M 3			M 4			M 5			M 6			M 7			M 8			M 9			M 10			M 11			M 12				M 13											
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		1	2	3	4								
PART 4	COMPLETION AND IMPLEMENTATION OF RESETTLEMENT PLAN (RP)																																																	59%
Task 4-1.	Update the RP Prepared by TA 6235-REG																																																	45%
Task 4-2.	Prepare RP for the Cross Border Facility at Koh Kong																																																	10%
	Approval of the RPs by the IRC and ADB																																																	0%
Task 4-3.	Assistance to SEU for RAP Implementation																																																	76%
Task 4-3.1.	Assist to Implement Information Campaigns and Stakeholder Participation																																																	100%
Task 4-3.2.	Assist to Implement Procedures for Land Acquisition and RP																																																	90%
Task 4-3.3.	Assist to Implement Income Restoration Programs for Affected People																																																	80%
Task 4-3.4.	Assist to Implement: (i) Support to the PRC; (ii) MIS; and, (iii) Monitoring																																																	50%
Task 4-4.	Coordinate with IMC and Assist in Implementing its TOR																																																	50%
PART 5	PREPARATION AND MONITORING OF THE ENVIRONMENTAL MANAGEMENT PLAN																																																	62%
Task 5-1.	Update Environmental Works Completed in TA 6235-REG																																																	90%
Task 5-2.	Monitor Inclusion in the Design of IEE Mitigation Actions and Assist in Preparing IEE Implementation Schedule																																																	40%
Task 5-3.	Update Environmental Management Plan for Construction																																																	70%
PART 6	FORMAL AND ON-THE-JOB TRAINING ON RESETTLEMENT, SOCIAL AND ENVIRONMENTAL ASSESSMENT AND IMPLEMENTATION																																																	11%
Task 6-1.	Carry Out Training Program for PMU-3, SEU, and PRCs																																																	17%
Task 6-1.1.	Prepare Formal and On-the-Job Training Materials																																																	60%
Task 6-1.2.	Provide Formal Training Sessions																																																	0%
Task 6-1.3.	Collate Training Materials, Documents, and Reports																																																	10%
Task 6-2.	Develop and Implement Capacity Building Strategy for the SEU and PRCs																																																	0%
Task 6-3.	Familiarize, Orient and Prepare SEU and PRCs to Perform its Tasks and Responsibilities																																																	0%
PART 7	ASSISTANCE TO PMU3 IN PROCUREMENT OF ADB/AUSAID-FINANCED CIVIL WORKS CONTRACTS																																																	0%
Task 7-1.	Assist in Pre-Bid Meetings and Provide Amendments to Instructions to Bidders																																																	0%
Task 7-2.	Assist in Evaluation of Bidders' Qualification Information and Evaluation of Bids																																																	0%
Task 7-3.	Assist in Pre-Contract Process and Review of Bidders' Securities																																																	0%
Task 7-4.	Provide Other Necessary Assistance Throughout Procurement																																																	0%

### ACTIVITIES (WORKS) SCHEDULE



## **APPENDIX 4 – ACTUAL AND ANTICIPATED DDIS STAFF INPUTS**

# GMS-SCC PROJECT: DDIS CONSULTANCY

## COST ESTIMATES - COMPLETION OF DESIGN PHASE - FEBRUARY 2010

No.	Name	Position	Unit Rate		Contract Budget			Actual Input spent up to end Jan.2010	Remaning Input from original contract	Required input to complete design phase between Feb. 2010 to Nov. 2010	Total Input required for design phase (June-2009 to Nov. 2010)		
			Euro	US\$	person month	Amount (Euro)	Amount (US\$)				Person Month	Amount	
												Euro	US\$
(A) Detailed Design and Maintenance Planning - International Personnel													
1	B. Colin-Moreau/J. Freezer	Team Leader	14,110.00	-	4.00	56,440.00	-	3.93	0.07	2.57	6.50	91715.00	
2	Yves Lerolle	Pavement Specialist	17,325.00	-	1.00	17,325.00	-	0	1.00	0	0.00	0.00	
3	Alain Debuissy	Bridge/Structural Engineer	14,025.00	-	1.50	21,037.50	-	0	1.50	0	0.00	0.00	
4	Michel Hezelot	Road Mtce. Specialist	11,550.00	-	2.00	23,100.00	-	0.00	2.00	2.00	2.00	23100.00	
5	Robert Goodyear	Procurement Specialist	15,873.00	-	1.50	23,809.50	-	0.30	1.20	1.20	1.50	23809.50	
6	Alberto Panugaling	Geotech Eng.	-	12,750.00	1.00	-	12,750.00	1.00	0.00	0.00	1.00		12750.00
7	Marcelo Caleda	Env. Specialist	-	11,050.00	1.00	-	11,050.00	0.90	0.10	0.00	0.90		9945.00
8	Ma. Elizabeth Verzola	M&E Specialist	-	19,800.00	1.25	-	24,750.00	0.77	0.48	0.48	1.25		24750.00
9	Rita Dey	HIV/AIDS & Human Trafficking Specialist	-	9,900.00	2.00	-	19,800.00	1.00	1.00	1.00	2.00		19800.00
(B) International - Resettlement Update and Implementation													0.00
10	Angelito Corpuz	Resettlement Specialist		15,300.00	4.00	-	61,200.00	1.63	2.37	2.37	4.00		61200.00
	Sub-Total A + B				19.25	141,712.00	129,550.00	9.53		9.62	19.15	138,624.50	128,445.00

### (C) National - Survey & Investigation

11	Sok Seth Rung	Geotechnical Eng.	-	1,430.00	3.00	-	4,290.00	3.00	0.00	0.00	3.00		4290.00
12	Keo Mony	Structural Eng.	-	1,820.00	3.00	-	5,460.00	0.00	3.00	0.00	0.00		0.00
13	Lav Nhauch	Surveyor 1/CAD Operator	-	1,450.00	4.00	-	5,800.00	3.20	0.80	6.00	9.20		13340.00
14	Thai Kheang	Surveyor 2/CAD Operator	-	1,450.00	4.00	-	5,800.00	5.53	-1.53	5.00	10.53		15268.50
15	Em Bunnara	Bridge & Road Inventory Engineer 1	-	1,490.00	4.00	-	5,960.00	0	4.00	2.00	2.00		2980.00
16	Chan Somardy	Bridge & Road Inventory Engineer 2	-	1,520.00	4.00	-	6,080.00	0	4.00	4.00	4.00		6080.00
17	Hieng Sovannara	M&E Specialist	-	2,210.00	7.00	-	15,470.00	5.97	1.03	1.00	6.97		15403.70
<b>Sub-Total C</b>					<b>29.00</b>		<b>48,860.00</b>	<b>17.70</b>	<b>11.30</b>	<b>18.00</b>	<b>35.70</b>		<b>57,362.20</b>

### (D) National - Detailed Design

18	Heng Kackada	Highway Design Eng./National Team Leader	-	3,090.00	12.00	-	37,080.00	7.37	4.63	9.25	16.62		51355.80
19	Srey Socheat	Bridge Design Engineer. #1	-	1,490.00	6.00	-	8,940.00	0.00	6.00	0.00	0.00		0.00
20	Kan Chey	Bridge Design Engineer. #2	-	1,490.00	6.00	-	8,940.00	0.00	6.00	0.00	0.00		0.00
21	Soeng Hun	Hydraulic Engineer	-	1,630.00	3.00	-	4,890.00	3.00	0.00	0.00	3.00		4890.00
22	Sok Seth Rung	Geotechnical Engineer	-	1,430.00	3.00	-	4,290.00	0.64	2.36	0.00	0.64		915.20

No.	Name	Position	Unit Rate		Contract Budget			Actual Input spent up to end Jan.2010	Remaning Input from original contract	Required input to complete design phase between Feb. 2010 to Nov. 2010	Total Input required for design phase (June-2009 to Nov. 2010)		
											Person Month	Amount	
			Euro	US\$	person month	Amount (Euro)	Amount (US\$)					Euro	US\$
23	Dueong Bolero	Architech	-	1,490.00	6.00	-	8,940.00	5.73	0.27	6.00	11.73		17477.70
24	Chen Mony	Structural Engineer	-	1,500.00	4.00	-	6,000.00	3.20	0.80	2.80	6.00		9000.00
25	Keo Wannak	Mecanical & Electrical Engineer	-	1,490.00	4.00	-	5,960.00	3.53	0.47	3.47	7.00		10430.00
26	Khangh Sitnarit	Quantity Engineer/Quantity Surveyor	-	1,460.00	5.00	-	7,300.00	7.53	-2.53	6.50	14.03		20483.80
27	San Vibol	Environmentalist	-	2,040.00	4.00	-	8,160.00	3.97	0.03	1.00	4.97		10138.80
<b>Sub-Total D</b>					<b>53.00</b>		<b>100,500.00</b>	<b>34.97</b>	<b>18.03</b>	<b>29.02</b>	<b>63.99</b>		<b>124,691.30</b>

**(E) National - Resettlement & HIV/AIDS Programme**

28	Seang Bora	Resettlement Specialist	-	2,420.00	6.00	-	14,520.00	1.50	4.50	5.25	6.75		16335.00
29	Mel Sophanna	Resettlement Specialist	-	2,420.00	6.00	-	14,520.00	0.93	5.07	2.37	3.30		7986.00
30	Pen Thay	Social & Gender Specialist	-	1,420.00	6.00	-	8,520.00	4.00	2.00	1.00	5.00		7100.00
31	Kong Sopheap	HIV/AIDS & Trafficking Specialist	-	1,620.00	5.00	-	8,100.00	4.00	1.00	1.00	5.00		8100.00
<b>Sub-Total E</b>					<b>23.00</b>		<b>45,660.00</b>	<b>10.43</b>	<b>12.57</b>	<b>9.62</b>	<b>20.05</b>		<b>39,521.00</b>

**(G-a) National Personnel - Construction supervision & Maintenance supervision**

44	Doung Nay	UXO & Mines Expert	-	1,220.00	2.00	-	2,440.00	2	0.00	0	2.00		2440.00
53	Chheng Samnang	Project Information System/Web Manager	-	1,710.00	-	-	-	4	-4.00	1.5	5.50		9405.00
<b>Sub-Total G-a</b>					<b>2.00</b>		<b>2,440.00</b>	<b>6.00</b>	<b>(4.00)</b>	<b>1.50</b>	<b>7.50</b>		<b>11,845.00</b>

<b>Sub-Total (C,D,E &amp; G-a)</b>					<b>107.00</b>	<b>-</b>	<b>197,460.00</b>	<b>69.10</b>	<b>37.90</b>	<b>58.14</b>	<b>127.24</b>	<b>-</b>	<b>233,419.50</b>
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Remarks for (G-a)

Input of Local Personnel ref. 44 and ref.53 were orginally plan to mobilise at construction supervision phase. However, due to needs at design phase, PMU3 instructed us to mobilise early.

Input of UXO/Mines Expert agreed in the contract was 5 months. Thus the remained input is 3 months is estimate sufficient for the construction.

Input for Project Information System/Web Manager is 5 months. This input is not sufficient. Additional 5.5 months is needed (1.5 more month for Design Phase and 5 months is necessary for construction supervision phase.)

	CONTRACT BUDGET	
	EURO	USD
<b>TOTAL STAFF COSTS - DESIGN PHASE</b>	<b>141,712.00</b>	<b>327,010.00</b>

	REVISED BUDGET	
	EURO	USD
	<b>138,624.50</b>	<b>361,864.50</b>

<b>DIFFERENCE</b>	<b>(3,087.50)</b>	<b>34,854.50</b>
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## **APPENDIX 5 – CONSULTING SERVICES, FINANCIAL STATUS**

**GMS - SOUTHERN COASTAL CORRIDOR PROJECT  
ADB LOAN NO. 2373(SF)-CAM**

STATUS DATE: 31 January 2010

**CONSULTING SERVICES - FINANCIAL STATUS**

Description	Unit Rate		Contract Budget			Previous Period			This Period			Total To-Date			Contract Balance To-Date		
	Euro	US\$	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)
<b>I. Remuneration</b>																	
<b>A. Foreign/International Personnel</b>																	
<b>Detailed Design and Maintenance Planning</b>																	
(a) B. Colin-Moreau/J. Freezer	14,110.00	-	4.00	56,440.00	-	3.57	50,325.67	-	0.37	5,173.67	-	3.93	55,499.33	-	0.07	940.67	-
(b) Yves Lerolle	17,325.00	-	1.00	17,325.00	-	-	-	-	-	-	-	-	-	-	1.00	17,325.00	-
(c) Alain Debuissy	14,025.00	-	1.50	21,037.50	-	-	-	-	-	-	-	-	-	-	1.50	21,037.50	-
(d) Michel Hezelot	11,550.00	-	2.00	23,100.00	-	-	-	-	-	-	-	-	-	-	2.00	23,100.00	-
(e) Robert Goodyear	15,873.00	-	1.50	23,809.50	-	0.30	4,761.90	-	-	-	-	0.30	4,761.90	-	1.20	19,047.60	-
(f) Alberto Panugaling	-	12,750.00	1.00	-	12,750.00	1.00	-	12,750.00	-	-	-	1.00	-	12,750.00	-	-	-
(g) Marcelo Caleda	-	11,050.00	1.00	-	11,050.00	0.90	-	9,945.00	-	-	-	0.90	-	9,945.00	0.10	-	1,105.00
(g) Ma. Elizabeth Verzola	-	19,800.00	2.00	-	39,600.00	0.77	-	15,180.00	-	-	-	0.77	-	15,180.00	1.23	-	24,420.00
(i) Rita Dey	-	9,900.00	2.00	-	19,800.00	1.00	-	9,900.00	-	-	-	1.00	-	9,900.00	1.00	-	9,900.00
<b>Resettlement Update and Implementation</b>																	
(j) Angelito Corpuz	-	15,300.00	4.00	-	61,200.00	1.63	-	24,990.00	-	-	-	1.63	-	24,990.00	2.37	-	36,210.00
<b>Construction and Maintenance Supervision</b>																	
(k) Robert Lee Lynch		21,450.00	18.00		386,100.00	-	-	-	-	-	-	-	-	-	18.00	-	386,100.00
(l) Michel Hezelot	11,550.00		3.00	34,650.00		-	-	-	-	-	-	-	-	-	3.00	34,650.00	-
(m) Alain Debuissy	14,025.00		3.00	42,075.00		-	-	-	-	-	-	-	-	-	3.00	42,075.00	-
(n) Alberto Panugaling		12,750.00	3.00		38,250.00	-	-	-	-	-	-	-	-	-	3.00	-	38,250.00
<b>SUB-TOTAL (IA)</b>				<b>218,437.00</b>	<b>568,750.00</b>		<b>55,087.57</b>	<b>72,765.00</b>		<b>5,173.67</b>	<b>0.00</b>		<b>60,261.23</b>	<b>72,765.00</b>		<b>158,175.77</b>	<b>495,985.00</b>
<b>B. Local/National Personnel</b>																	
<b>(1) Surveys and Investigations</b>																	
(a) Sok Seth Rung	-	1,430.00	3.00	-	4,290.00	3.17	-	4,528.33	-	-	-	3.17	-	4,528.33	0.17	-	238.33
(b) Keo Mony	-	1,820.00	3.00	-	5,460.00	-	-	-	-	-	-	-	-	-	3.00	-	5,460.00
(c) Luy Sarith / Lav Nhauch	-	1,450.00	4.00	-	5,800.00	2.20	-	3,190.00	1.00	-	1,450.00	3.20	-	4,640.00	0.80	-	1,160.00
(d) Thai Kheang	-	1,450.00	4.00	-	5,800.00	5.03	-	7,298.33	0.50	-	725.00	5.53	-	8,023.33	1.53	-	2,223.33
(e) Em Bunnara	-	1,490.00	4.00	-	5,960.00	-	-	-	-	-	-	-	-	-	4.00	-	5,960.00
(f) Chan Somardy	-	1,520.00	4.00	-	6,080.00	-	-	-	-	-	-	-	-	-	4.00	-	6,080.00
(g) Ouk Daren / Hieng Sovanarra	-	2,210.00	12.00	-	26,520.00	4.97	-	10,976.33	1.00	-	2,210.00	5.97	-	13,186.33	6.03	-	13,333.67
<b>(2) Detailed Design</b>																	
(a) Heng Kackada	-	3,090.00	12.00	-	37,080.00	6.37	-	19,673.00	1.00	-	3,090.00	7.37	-	22,763.00	4.63	-	14,317.00
(b) Srey Socheat	-	1,490.00	6.00	-	8,940.00	-	-	-	-	-	-	-	-	-	6.00	-	8,940.00
(c) Kan Chey	-	1,490.00	6.00	-	8,940.00	-	-	-	-	-	-	-	-	-	6.00	-	8,940.00
(d) Soeng Hun	-	1,630.00	3.00	-	4,890.00	3.00	-	4,890.00	-	-	-	3.00	-	4,890.00	-	-	-
(e) Muong Sras / Sok Seth Rung	-	1,430.00	3.00	-	4,290.00	0.47	-	667.33	-	-	-	0.47	-	667.33	2.53	-	3,622.67
(f) Duong Boleto	-	1,490.00	6.00	-	8,940.00	4.73	-	7,052.67	1.00	-	1,490.00	5.73	-	8,542.67	0.27	-	397.33
(g) Kong Ravuth / Chen Mony	-	1,500.00	4.00	-	6,000.00	2.20	-	3,300.00	1.00	-	1,500.00	3.20	-	4,800.00	0.80	-	1,200.00
(h) Ma Chan / Keo Wannak	-	1,490.00	4.00	-	5,960.00	2.53	-	3,774.67	1.00	-	1,490.00	3.53	-	5,264.67	0.47	-	695.33
(i) Khagnh Sitnarit	-	1,460.00	5.00	-	7,300.00	6.53	-	9,538.67	1.00	-	1,460.00	7.53	-	10,998.67	2.53	-	3,698.67
(j) San Vibol	-	2,040.00	6.00	-	12,240.00	3.97	-	8,092.00	-	-	-	3.97	-	8,092.00	2.03	-	4,148.00
<b>(3) Resettlement &amp; HIV/AIDS Programme</b>																	
(a) Seang Bora	-	2,420.00	6.00	-	14,520.00	1.50	-	3,630.00	1.00	-	2,420.00	2.50	-	6,050.00	3.50	-	8,470.00
(b) Chap Samoeun / Mel Sophanna	-	2,420.00	6.00	-	14,520.00	0.93	-	2,258.67	1.00	-	2,420.00	1.93	-	4,678.67	4.07	-	9,841.33



Description	Unit Rate		Contract Budget			Previous Period			This Period			Total To-Date			Contract Balance To-Date		
	Euro	US\$	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)
(c) Pen Thay	-	1,420.00	6.00	-	8,520.00	4.00	-	5,680.00	-		-	4.00		5,680.00	2.00		2,840.00
(d) Kong Sopheap	-	1,620.00	5.00	-	8,100.00	4.00	-	6,480.00	-		-	4.00		6,480.00	1.00		1,620.00
<b>(4) Construction Supervision</b>						-	-	-									
(a) Thai Vathara		2,200.00	24.00		52,800.00	-	-	-	-		-	-		-	24.00		52,800.00
(b) Heng Salpiseth		1,620.00	18.00		29,160.00	-	-	-	-		-	-		-	18.00		29,160.00
(c) Vann Samsan		1,490.00	18.00		26,820.00	-	-	-	-		-	-		-	18.00		26,820.00
(d) Kong Ravuth		1,460.00	18.00		26,280.00	-	-	-	-		-	-		-	18.00		26,280.00
(e) Muong Sras		1,430.00	18.00		25,740.00	-	-	-	-		-	-		-	18.00		25,740.00
(f) Em Bunnara		1,490.00	9.00		13,410.00	-	-	-	-		-	-		-	9.00		13,410.00
(g) Leng Bunnarith		1,620.00	9.00		14,580.00	-	-	-	-		-	-		-	9.00		14,580.00
(h) Doung Nay		1,220.00	5.00		6,100.00	2.00	-	2,440.00	-		-	2.00		2,440.00	3.00		3,660.00
(i) Luy Sarith		1,420.00	6.00		8,520.00	-	-	-	-		-	-		-	6.00		8,520.00
(j) Thai Kheang		1,420.00	6.00		8,520.00	-	-	-	-		-	-		-	6.00		8,520.00
(k) Ty Dina		1,050.00	6.00		6,300.00	-	-	-	-		-	-		-	6.00		6,300.00
(l) Khagnh Sitnarit		1,440.00	18.00		25,920.00	-	-	-	-		-	-		-	18.00		25,920.00
(m) Gniew Phally		1,230.00	18.00		22,140.00	-	-	-	-		-	-		-	18.00		22,140.00
(n) Chea Vong Socheat		1,650.00	18.00		29,700.00	-	-	-	-		-	-		-	18.00		29,700.00
(o) Chea Hour		1,230.00	18.00		22,140.00	-	-	-	-		-	-		-	18.00		22,140.00
(p) Chheng Samnang		1,710.00	5.00		8,550.00	4.00	-	6,840.00	1.00		1,710.00	5.00		8,550.00	-		-
<b>SUB-TOTAL (IB)</b>				<b>0.00</b>	<b>536,830.00</b>		<b>0.00</b>	<b>110,310.00</b>		<b>0.00</b>	<b>19,965.00</b>		<b>0.00</b>	<b>130,275.00</b>	<b>253.90</b>	<b>0.00</b>	<b>406,555.00</b>
<b>II. Out-of-Pocket Expenses</b>																	
<b>(A) Foreign Cost</b>																	
(1) Per-Diem of International Personnel	-	68.00	1,410.00	-	95,880.00	275.00	-	18,700.00	11.00	-	748.00	286.00	-	19,448.00	1,124.00	-	76,432.00
(2) International Air Travel						-	-	-									
(i) International Flights	23,400.00	31,800.00	P.S.	23,400.00	31,800.00	P.S.	1,747.12	4,400.00	P.S.	-	-	P.S.	1,747.12	4,400.00	P.S.	21,652.89	27,400.00
(ii) Miscellaneous International Travel Expenses	220.00	-	49.00	10,780.00	-	8.50	1,870.00	-	-	-	-	8.50	1,870.00	-	40.50	8,910.00	-
(3) Communication						-	-	-									
Design and Procurement Phase	-	250.00	11.00	-	2,750.00	6.53	-	1,633.33	1.00	-	250.00	7.53	-	1,883.33	3.47	-	866.67
Construction Phase		150.00	19.00	-	2,850.00	-	-	-	-	-	-	-	-	-	19.00	-	2,850.00
Defects Liability Period		1,200.00	1.00	-	1,200.00	-	-	-	-	-	-	-	-	-	1.00	-	1,200.00
(4) Engineering Software	-	1,000.00	P.S.	-	1,000.00	P.S.	-	-	P.S.	-	-	P.S.	-	-	P.S.	-	1,000.00
<b>SUB-TOTAL (IIA)</b>				<b>34,180.00</b>	<b>135,480.00</b>		<b>3,617.12</b>	<b>24,733.33</b>		<b>-</b>	<b>998.00</b>		<b>3,617.12</b>	<b>25,731.33</b>		<b>30,562.89</b>	<b>109,748.67</b>
<b>II. Out-of-Pocket Expenses</b>																	
<b>(B) Local Cost</b>																	
(5) Equipment																	
Desktop Computer		1,000.00	5.00		5,000.00	3.00	-	1,930.00	-		-	3.00		1,930.00	2.00		3,070.00
Printer		500.00	2.00		1,000.00	1.00	-	460.00	-		-	1.00		460.00	1.00		540.00
Scanner		300.00	1.00		300.00	-	-	-			-	-		-	1.00		300.00
Fax Machine		300.00	1.00		300.00	-	-	-			-	-		-	1.00		300.00
Digital Camera		300.00	1.00		300.00	-	-	-			-	-		-	1.00		300.00
Loss and Damage Insurance for All Equipment		1,000.00	1.00		1,000.00	-	-	-			-	-		-	1.00		1,000.00
(6) Office Operation						-	-	-			-	-		-	-		-
(i) Office Operation						-	-	-			-	-		-	-		-
Design, Procurement and Construction	-	100.00	30.00	-	3,000.00	6.53	-	653.33	1.00	-	100.00	7.53	-	753.33	22.47	-	2,246.67
Defect Liability Period		650.00	1.00	-	650.00	-	-	-	-	-	-	-	-	-	1.00		650.00

Description	Unit Rate		Contract Budget			Previous Period			This Period			Total To-Date			Contract Balance To-Date		
	Euro	US\$	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)	Qty.	Amount (Euro)	Amount (US\$)
(ii) Office Supplies (Phnom Penh)						-	-	-									
Design and Procurement Phase	-	600.00	11.00	-	6,600.00	6.53	-	3,920.00	1.00	-	600.00	7.53	-	4,520.00	3.47	-	2,080.00
Construction Phase		200.00	19.00		3,800.00	-	-	-	-	-	-	-	-	-	19.00		3,800.00
Defects Liability Period		1,200.00	1.00		1,200.00	-	-	-	-	-	-	-	-	-	1.00		1,200.00
(iii) Administrative Support Staff						-	-	-									
Secretary/1	-	670.00	30.00	-	20,100.00	6.53	-	4,377.33	1.00	-	670.00	7.53	-	5,047.33	22.47	-	15,052.67
Translator/1		670.00	30.00		20,100.00	-	-	-	-	-	-	-	-	-	30.00		20,100.00
(7) Local Travel Cost						-	-	-									
(i) Vehicle Rental						-	-	-									
Design and Procurement Phase	-	1,100.00	11.00	-	12,100.00	6.57	-	7,223.33	1.00	-	1,100.00	7.57	-	8,323.33	3.43	-	3,776.67
Construction Supervision Phase (Including Defec		1,100.00	19.00		20,900.00	-	-	-	-	-	-	-	-	-	19.00		20,900.00
(ii) Other Local Transportation Costs						-	-	-									
Design and Procurement Phase	-	250.00	11.00	-	2,750.00	6.53	-	1,633.33	1.00	-	250.00	7.53	-	1,883.33	3.47	-	866.67
Construction Phase (Phnom Penh Office)		150.00	19.00		2,850.00	-	-	-	-	-	-	-	-	-	19.00		2,850.00
(8) Out-of-Station Per Diem for Local Staff During Detailed Design	-	22.00	1,410.00	-	31,020.00	297.00	-	6,534.00	35.00	-	770.00	332.00	-	7,304.00	1,078.00	-	23,716.00
(9) Printing and Production of Bidding Documents	-	500.00	4.00	-	2,000.00	-	-	-	-	-	-	-	-	-	4.00	-	2,000.00
(10) Printing, Production and Shipment of Reports						-	-	-									
Design and Procurement Phase	-	600.00	11.00	-	6,600.00	6.53	-	3,920.00	1.00	-	600.00	7.53	-	4,520.00	3.47	-	2,080.00
Construction Phase		200.00	19.00		3,800.00	-	-	-		-	-			-	19.00		3,800.00
Defects Liability Period		500.00	1.00		500.00	-	-	-							1.00		500.00
SUB-TOTAL (II B)				-	145,870.00	340.23	-	30,651.33	41.00	-	4,090.00	381.23	-	34,741.33	1,236.77	-	111,128.67
SUB-TOTAL (II)				34,180.00	281,350.00		3,617.12	55,384.67		0.00	5,088.00		3,617.12	60,472.67		30,562.89	220,877.33
<b>III. Provisional Sum Items</b>																	
(1) Visiting Experts	-	80,000.00	P.S.	-	80,000.00	P.S.	-	-	P.S.	-	-	P.S.	-	-	P.S.	-	80,000.00
(2) Investigations and Surveys	-	120,000.00	P.S.	-	120,000.00	P.S.	-	76,616.10	P.S.	-	-	P.S.	-	76,616.10	P.S.	-	43,383.90
(3) Workshops and/or Trainings	-	70,000.00	P.S.	-	70,000.00	P.S.	-	-	P.S.	-	-	P.S.	-	-	P.S.	-	70,000.00
(4) Others	-	30,000.00	P.S.	-	30,000.00	P.S.	-	-	P.S.	-	-	P.S.	-	-	P.S.	-	30,000.00
SUB-TOTAL (III)				-	300,000.00		-	76,616.10		-	-		-	76,616.10		-	223,383.90
TOTAL (I + II + III)				252,617.00	1,686,930.00		58,704.68	315,075.77		5,173.67	25,053.00		63,878.35	340,128.77		188,738.65	1,346,801.23

Note: Contingencies are not included in the above.