

Key Performance Indicators Table
Provincial and Rural Infrastructure Project

Objective Summary	Key Performance Indicators	Baseline Data: Year 2004 (number/percentage or text)	Year 2005 Target Value (number/percentage or text)	Year 2006 Target Value (number/percentage or text)	Year 2007 Target Value (number/percentage or text)	Year 2008 Target Value (number/percentage or text)
A. Project Development Objectives: Enhanced livelihood of the peoples residing in Kampong Thom, Oddar Meanchey, Preah Vihear and Siem Reap by providing sustainable access to markets and essential services	Outcome Indicators					
	A1a: KTM Clinic Visits	280,438	322,494	398,589	306,256	NA
	A1b: PVH Clinic Visits	69,895	97,527	148,164	123,255	NA
	A1c: SR Clinic Visits	396,501	455,919	673,708	547,982	NA
	A1d: ODM Clinic Visits	43,532	56,469	100,629	94,023	NA
	A2a: Male School Enrolment Rate	242,903	244,249	247,456	251,237	247,935
	A2b: Female School Enrolment Rate	212,269	217,296	222,489	226,370	226,739
	A2c: Rural School Enrolment Rate	2,687,731	2,697,652	2,660,586	2,628,902	2,542,227
	A2d: Urban School Enrolment Rate	660,129	669,159	665,590	653,607	637,341
	A3a: Tourism Volume	1,055,202	1,421,615	1,700,041	2,015,128	NA
	A3b: Tourism Revenue	USD\$578 millions	USD\$832 millions	USD\$1,049 millions	USD\$1,400 millions	NA
	A4: Increased flow of information in rural areas (agricultural market/retail prices, credit, provincial budgets, at a level					
	Number of telephone per square kilometres	3.8	4.9	6.6	7.9	10.7
	A5: Un-employment	0.8%	NA	NA	NA	0.7%
	Leading Indicators in PRIP Provinces					
A6: Project Area NGOs	NA	NA	NA	NA	NA	
A7: Increased number of villages linked to higher level roads in good	708/1932	-	-	-	1059/1932	

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	condition					
	<i>Note: Total number of villages in the project are is 1932. The total length of key roads in the project area is 2450km. If we constructed all key roads, the total of villages linked to higher roads is 1662.</i>					
	A8: Increased goods volumes transported					
	- Railway Transport: "000 tons"	297	269	317	315	NA
	- Cargo by air (ton)	34,709	16,914	22,685	26,032	NA
	- Volume of Goods at PP port:					
	- Imported Cargo (ton)	99,102	215,700	234,587	318,367	NA
	- Imported fuel (ton)	460,652	464,366	646,325	704,501	NA
	- Exported Cargo (ton)	33,130	57,418	72,725	83,620	NA
	- Domestic Cargo (ton)	141,319	278,517	309,945	402,200	NA
	- Volume of Goods at Sihanouk port:					
	- Imported Cargo (ton)	1,234,787	1,129,023	1,255,909	1,418,356	NA
	- Exported Cargo (ton)	218,262	251,824	330,882	400,520	NA
	- Commodity (ton)	1,805,322	1,838,896	1,549,000	1,818,876	NA
	A10: Project Area transport cost decrease(-) / increases(+): (CPI)	127.68	135.81	142.09	140.33	NA
	A11a: Project Area km of MPWT roads receiving regular maintenance	318.807	109.600	258.32	244	468.26
	A11b: Project Area km of MRD roads receiving regular maintenance	MRD	MRD	MRD	MRD	MRD
B1. Maintenance management system established and operational	B1a Maintenance management established and implemented for secondary roads in MPWT:	Establishment started	Establishment started	Established 75%	Established 100% (Maintenance management system is established at central level. However, maintenance program is based on request for approval.)	Established 100% (Maintenance management system is established at central level. However, maintenance program is based on request for approval.)
	Maintenance program established in					

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	<p>PRIP provinces for (MPWT):</p> <ul style="list-style-type: none"> ⊕ 300 km secondary roads maintained to standard with year-round access financed by government project counterpart fund; ⊕ Sustainable financing plan established by year 3 (for primary and secondary roads) 	318.807	109.600	258.32	439.53	727.59
	<p>B1.b Maintenance management established and implemented for tertiary roads in MRD:</p> <p>Maintenance program established in PRIP provinces for (MRD):</p> <ul style="list-style-type: none"> ⊕ 300 km tertiary roads maintained to standard with year-round access financed by government project counterpart fund; Sustainable financing plan established by year 3 (for tertiary roads, MRD part) 	-	YES	YES	YES	YES
B2. Roads rehabilitated	B2.a: 300 km of secondary-national and provincial roads rehabilitated(MPWT)	-	150.500Km (periodic, IDA and RGC funds)	94.35 km (rehab., IDA & RGC funds)	195.335 km (periodic, RGC funds)	259.335 km (periodic, RGC funds)
	B2.a1: # Contractors and consultants pre-qualified for road works. (MPWT)	PRIP – MPWT: 3 contractors (post-qualification) 5 consultants (pre-qualification)	PRIP - MPWT: 5 contractors (post-qualification)	0	0	0
	B2.a2: # Contracts let. by MPWT	7 (PRIP: MPWT)	6 (PRIP: MPWT)	No	No	No
	B2.a3: Private contractor and consultant data base established and maintained for performance records by MPWT	YES	YES	YES	YES	YES
	B2.b: 300 km of tertiary roads rehabilitated (MRD)					

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	B2.b1: # Contractors and consultants pre-qualified for road works (MRD)					
	B2. b2: # Contracts let by MRD					
	B2.b3: Private contractor and consultant data base established and maintained for performance records by MRD					
B3. Capacity building program established and implemented	B3.1 National level capacity building program implemented and training /TA support provided based on training needs assessment:					
	<ul style="list-style-type: none"> ⊕ # potential road sector contractors and consultants trained in business management, rehabilitation and maintenance ⊕ # MPWT and MRD staff trained in policy design, strategy development, public involvement methods, decentralized program management, and contract management and monitoring 	NA	7 (by PRIP)	NA	NA	NA
		MPWT = 25 (by PRIP) MPWT = (86 by Ministry)	MPWT = 14 (by PRIP) MPWT = N/A (by Ministry)	MPWT = 0 (by PRIP) MPWT = 50 (by Ministry)	NA	NA
	B3.2: Provincial level capacity building program established and training / TA support provided based on a training needs assessment:					
	<ul style="list-style-type: none"> ⊕ # provincial officers trained in planning, contract management, public involvement methods, decentralized contract management, and monitoring; ⊕ # of technicians trained in LBAT, management of maintenance contracts and supervision. 	47	38	NO	32 persons (included MRD and students)	NO
		0	24	NO	NO	NO
	B3.3: # ITC trainers trained in LBAT road rehabilitation and maintenance.	NO	NO	NO	NO	NO
	B3.4: Capacity in MPWT and MRD at central and provincial level to manage social and environmental mitigation					

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	plans established:					
	⊕ # staff trained in social and environmental management;	MPWT: NO	MPWT: 20	NO	MPWT: NO	MPWT: NO
	⊕ compliance in implementation of RAPS and EMPs;	MPWT: YES	MPWT: YES	MPWT: YES	MPWT: YES	MPWT: YES
	⊕ time to implement RAP differentiated by number of PAPS)	MPWT: NO	MPWT: NO	MPWT: NO	MPWT: NO	MPWT: NO
B4. Policy and strategies formulated and implemented	B4.1a: Integrated planning and budgeting of roads adopted in MPWT at national level	YES Routine Maintenance: 1172.68Km (\$1.75millions) Rehabilitation: Short-term and Long-term	YES Routine Maintenance: N/A Rehabilitation: Short-term and Long-term	YES Routine Maintenance: 1,277.27Km (\$2.21millions) Rehabilitation: Short-term and Long-term	YES Routine Maintenance: 2337Km (Rehabilitation:	YES Routine Maintenance: 3294Km, (36.4millions) Rehabilitation:664K m (33.7millions)
	B4.1b: Integrated planning and budgeting of roads adopted in MPWT in the PRIP provinces	YES Routine Maintenance: 318.807Km (\$0.37millions) Rehabilitation: Short-term and Long-term	YES Routine Maintenance:N/A Rehabilitation: Short-term and Long-term	YES Routine Maintenance: 258.32Km (\$0.42millions) Rehabilitation: Short-term and Long-term	YES Routine Maintenance: 439.53 Km Rehabilitation: Short and Long Term	YES Routine Maintenance: 727.59 Km Rehabilitation: Short and Long Term
	B4.1c: Integrated planning and budgeting of roads adopted in MRD at the national level	MRD	MRD	MRD	MRD	MRD
	B4.1d: Integrated planning and budgeting of roads adopted in MRD in the PRIP provinces	MRD	MRD			
	B4.2a: Least-cost life-cycle standards for secondary roads adopted in MPWT	MPWT: 7	MPWT: 6	MPWT: NO	MPWT: NO	MPWT: NO
	B4.2b: Least-cost life-cycle standards for tertiary roads adopted in MRD	MRD	MRD	MRD	MRD	MRD

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		MRD:	MRD: YES	MRD:-	MRD	MRD
	B5.3: Participatory road planning processes involving public stakeholders established and implemented	MPWT: Yes	MPWT: Yes	MPWT: Yes	NO	NO
	B5.4: Mine and UXO awareness program implemented in project areas	MRD: YES MPWT: YES	MRD: MPWT: YES	MPWT: Yes	NA	NA
Project Costs:	Inputs: Budget for Category (in SDR)	Budget for Category (in USD)				
For B1.2a: 300 km of secondary-national and provincial roads rehabilitated:	6,864,340.94	619, 500.62	4,960,910.29	946,204.81	235,807.08	7,308.99
C2. Goods Part C.1	307,000	339,515.96	82,264.35	-	-	-
C3. Consultant Services Part 1	1,957,000	7,030.00	802,722.33	161,493.13	355,668.8	282,601.11
4. Training Part C.1	97,000	18,026.00	27,738.00	1,205.00	1000.00	5938.85
5. Incremental Operating Cost Part 1	400,000	11,197.12	64,610.06	20,823.39	25,438.62	29,461.89
For B1.2b: 300 km of tertiary roads rehabilitated	1,720,584.06					
C2. Goods Part C.2	310,000					
C3. Consultant Services	400,000					
4. Training	200,000					
5. Incremental	140,000					

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Operating Cost						
6. PPF	221,469	314,576				
7. Unallocated	106,531					
Sub-total	12,723,925.00					
Amount cancelled (June 6, 2006)	460,770					
Refunded (pursuant to letter of June 22 and June 28, 2007 and cancelled (pursuant to letter of June 28, 2007 on: (a) July 25, 2007 (b) August 27, 2007 (c) September 20, 2007						
	344,122.57					
	346,001.51					
	305,180.94					
	14,180,000					

Notes:

- *: Alphabetic letter in parentheses refers to source code in the Table 2
- MRD: Data to be supplied by MRD
- NA: Not yet available
- NAE: Not yet available but estimate promised soon
- PBC: Presently Being Compiled