

Ministry of Public Work and Transport
Provincial and Rural Infrastructure Project
Credit: 3822KH

Key Performance Indicators Table

Updated: 31 January 2011

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)	Year 2009 Target Value (number/percentage or text)	Year 2010 Target Value (number/percentage or text)	
A. Project Development Objectives:	Outcome / Impact Indicators								
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	A1a: KTM Clinic Visits	280,438	322,494	398,589	306,256	NA	NA	NA	
	A1b: PVH Clinic Visits	69,895	97,527	148,164	123,255	NA	NA	NA	
	A1c: SR Clinic Visits	396,501	455,919	673,708	547,982	NA	NA	NA	
	A1d: ODM Clinic Visits	43,532	56,469	100,629	94,023	NA	NA	NA	
	A2a: Male School Enrolment Rate	242,903	244,249	247,456	251,237	247,935	258,917	NA	
	A2b: Female School Enrolment Rate	212,269	217,296	222,489	226,370	226,739	237,205	NA	
	A3a: Tourism Volume	1,055,202	1,421,615	1,700,041	2,015,128	2,125,465	2,161,577	NA	
	A3b: Tourism Revenue (in million US\$)	578	832	1,049	1,400	1,595	1561	NA	
	A4: Increased flow of information in rural areas (Number of telephone per square kilometres)	3.8	4.9	6.6	7.9	20.8	23.7	48.2 (est.)	
	A5: Un-employment	0.80%	NA	NA	NA	0.70%	NA	NA	
	<u>Leading Indicators in PRIP Provinces</u>								
	A6: Project Area NGOs	NA	NA	NA	NA	NA	NA	NA	NA
	A7: Increased number of villages linked to higher level roads in good condition. <i>Note: Total number of villages in the project are 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>	708/1932	-	-	-	1059/1932	1059/1932	NA	
	A8: Increased goods volumes transported								
Railway Transport: "000 tons"	297	269	317	315	233	151	NA		
Cargo by air (ton)	34,709	16,914	22,685	26,032	23,424	14,799	NA		
Volume of Goods at PP port									

	Imported Cargo (ton)	99,102	215,700	234,587	318,367	374,377	327,033	445,056 (est)
	Imported fuel (ton)	460,652	464,366	646,325	704,501	780,036	867,942	764,200 (est)
	Exported Cargo (ton)	33,130	57,418	72,725	83,620	86,026	103,060	140,544 (est)
	Volume of Goods at Sihanouk port:							
	Imported Cargo (ton)	1,234,787	1,129,023	1,255,909	1,418,356	1,418,356	1,578,517	1,632,000 (est)
	Exported Cargo (ton)	218,262	251,824	330,882	400,520	400,520	295,578	306,000 (est)
	Commodity (ton)	1,805,322	1,838,896	1,586,791	1,818,877	2,057,967	1,874,095	1,938,000 (est)
	A10: Transport and Communication cost decrease(-) / increases(+): (CPI)	116.98	127.58	137.03	154.91	182.60	189.70	194.00
	A11a: Project Area km of MPWT roads receiving regular maintenance	318.807	109.6	258.32	244	468.26	735.08	NA
B. Output from each Component	Maintenance management established and implemented for secondary roads in MPWT	Establishment started	Establishment started	Established 75%	Established 100%	Established 100%	Established 100%	Established 100%
B1. Maintenance management system established & operational	Maintenance program established in PRIP provinces 300km secondary road 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	109.6	258.32	439.53	727.59	735.08	NA
		-	YES	YES	YES	YES	YES	YES
B2. Roads rehabilitated	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)	427 km (rehab., RGC and counterpart fund)	NA
	# Contractors and consultants pre-qualified for road works. (MPWT)	3 Contractors & 5 Consultant (pre-qualification)	5 contractors (post-qualification)	-	-	-	1 Consultant (post-qualification)	3 Contractor (post-qualification)
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							
	Trained in business management, rehabilitation and maintenance							
	# of training course	1	2	-	-	-	-	1
	# of participants	38	4	-	-	-	-	320
	Trained in policy design, strategy development, public involvement methods, decentralized program management, and contract management and monitoring							
	# of training course	2	-	-	-	-	-	1 (APN Training)

	# of participants	65	-	-	-	-	-	1
	B3.2: Provincial level capacity building program established and training / TA support provided based on a training needs assessment:							
	Trained in planning, contract management, public involvement methods, decentralized contract management, monitoring and others							
	# of training course	12	20	2	1	-	-	5
	# of participants	78	98	2	55	-	-	133
	B3.3 Trained in LBAT, management of maintenance contracts and supervision.							
	# of training course	-	2	-	-	-	-	-
	# of participants	-	10	-	-	-	-	-
	B3.4: Capacity in MPWT at central and provincial level to manage social and environmental mitigation plans							
	# of training course	-	1	-	-	-	-	-
	# of participants	-	19	-	-	-	-	-
B4. Policy and strategies formulated and implemented	B4.1 Integrated planning and budgeting for roads adopted in MPWT :							
	At National Level	Routine maintenance: 1,172.68Km (\$1.75millions)	Routine maintenance: N/A	Routine maintenance: 1,369.87 Km (\$2.5millions)	Routine maintenance: 1,960.30 Km (\$5.47 millions)	Routine maintenance: 2,138.09 Km (\$8.23millions)	Routine maintenance: 2,724.48 Km (\$15.15millions)	NA
		Rehabilitation: Short-term and Long-term	Rehabilitation: Short-term and Long-term	Rehabilitation: Short term and Long-term	Rehabilitation: Short-term and Long-term	Rehabilitation: 992.17Km (\$61.49millions)	Rehabilitation: 691.846Km (\$73.76millions)	NA
	At PRIP Province	Routine maintenance: 318.807Km	Routine maintenance: N/A	Routine maintenance: 258.32Km	Routine maintenance: 439.53 Km	Routine maintenance: 727.59 Km	Routine maintenance: 735.08Km	NA
		Rehabilitation: Short-term and Long-term	Rehabilitation: Short-term and Long-term	Rehabilitation: Short term and Long-term	Rehabilitation: Short-term and Long-term	Rehabilitation: Short term and Long-term	Rehabilitation: Short-term and Long-term	NA
	B4.2 Least-cost life-cycle standards for secondary roads adopted in MPWT	MPWT: 7	MPWT: 6	MPWT: NO	MPWT: NO	MPWT: NO	MPWT: NO	MPWT: 4
	B4.3: Labor-based appropriate technology policy adopted by MPWT.	YES	YES	YES	NO	NO	NO	Yes
	B4.4: Sustainable funding for road maintenance including both periodic and routine secured.	NA	NA	YES	YES	YES	YES	YES

	B4.5:Institutional reform		Public Financial Management Reform and , Implementations of Good Governance and Anticorruption Actions.	Public Financial Management Reform and , Implementations of Good Governance and Anticorruption Actions.	Public Financial Management Reform and , Implementations of Good Governance and Anticorruption Actions.	Public Financial Management Reform and , Implementations of Good Governance and Anticorruption Actions.	Done	Done
B5. Community awareness program implemented	B5.1: Road safety awareness program established	Starting to Establish	Starting to Establish	Established NRTSC: (road safety campaign conducted by HI, NGOs, MPWT, TV, Radio, especially wearing of helmets for motocyclists). National Assembly voted RSL	Established NRTSC: (road safety campaign conducted by HI, NGOs, MPWT, TV, Radio, especially wearing of helmets for motocyclists). King issued Road Safety Law.	Carried out Road Safety Law	Carried out Road Safety Law	Carried out Road Safety Law
	B5.2: HIV/AIDS public awareness and mitigation program established to promote protection / prevention	Yes	Yes	-	-	-	-	-
	B5.3 Participatory road planning processes involving public stakeholders established and implemented	Yes	Yes	Yes	No	No	No	No
	B5.4: Mine and UXO awareness program implemented in project areas	Yes	Yes	-	-	-	-	-
C. Project Costs by Category	Inputs: Budget for Category based on Extension of Credit Agreement dated 27 Dec 2010(in SDR)	Real Disbursement by Year						
1. Works	6,864,340.94	619,500.62	4,960,910.29	946,204.81	235,807.08	7,308.99	-	977,801.64
2. Goods	307,000	339,515.96	82,264.35	-	-	-	-	16,677.25
3. Consultant Service	1,957,000	7,030.00	802,722.33	161,493.13	355,668.80	282,601.11	20,027.90	353,475.34
4. Training	97,000	18,026.00	27,738.00	1,205.00	1,000.00	5,938.85	2,207.00	11,462.47
5. Incremental Operating Cost	400,000	11,197.12	64,610.06	20,823.39	25,438.62	29,501.89	57,798.40	216,309.67