



MINISTRY OF TOURISM
Project Coordination Unit

KINGDOM OF CAMBODIA
NATION RELIGION KING



ASIAN DEVELOPMENT BANK
ADB Loan No. 3701-CAM (COL)

MINISTRY OF TOURISM

PROJECT COORDINATION UNIT

**SECOND GREATER MEKONG SUBREGION TOURISM
INFRASTRUCTURE FOR INCLUSIVE GROWTH**

ADB LOAN No. 3701-CAM (COL)

QUARTERLY PROGRESS REPORT NO. 3

1st July to 30th September 2019

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ABBREVIATIONS & ACRONYMS

AP	Affected Person
ADB	Asian Development Bank
BD	Bidding Document
BER	Bid Evaluation Report
BOO	Build-Own-Operate
BOQ	Bill of Quantities
BOT	Build-Operate-Transfer
CDC	Council for the Development of Cambodia
CDP	Capacity Development Plan
CS	Construction Supervisor
DED	Detailed Engineering Design
DMO	Destination Management Organization
DMP	Destination Management Plan
DMF	Design and Monitoring Framework
DOT	Department of Tourism
EIA	Environmental Impact Assessment
EA	Executing Agency
EM	External Monitoring
EMP	Environmental Management Plan
FAM Trip	Familiarization Trip
FS	Feasibility Study
GAP	Gender Action Plan
GCA	Government Contracting Agency
GMS	Greater Mekong Subregion
IA	Implementing Agency
ICB	International Competitive Bidding
IEE	Initial Environmental Examination
IEC	Information, Education and Communication
IEIA	Initial Environmental Impact Assessment
LOC	Law on Concessions
LOA	Letter of Agreement
M&O	Maintenance and Operations
MTF	Mekong Tourism Forum
M&E	Monitoring and Evaluation
MSE	Micro-Small Enterprises
MEF	Ministry of Economy and Finance
MLMUPC	Ministry of Land Management, Urban Planning and Construction
MOT	Ministry of Tourism Cambodia
MPWT	Ministry of Public Works and Transportation
MRF	Materials Recovery Facility
NCB	National Competitive Bidding
NPSC	National Project Steering Committee
NSDP	National Strategic Development Plan
NGOs	Non-governmental Organizations
ODA	Official Development Assistance
OMU	Operations and Maintenance Unit
PAM	Project Administration Manual

ABBREVIATIONS & ACRONYMS (continued)

PCU	Project Coordination Unit
PDPWT	Provincial Department of Public Works and Transportation
PIU	Project Implementation Unit
PMCES	Project Management and Civil Engineering Support
PPMS	Project Performance Monitoring System
PPP	Public-Private Partnership
PRC	Procurement Review Committee
PSA	Poverty and Social Assistance
PWMA	Provincial Wastewater Management Authority
QBS	Quality Base Selection
QPR	Quarterly Progress Report
RGC	Royal Government of Cambodia
RP	Resettlement Plan
SOE	Statement of Expenditure
TOR	Terms of Reference
TIIG	Tourism Infrastructure for Inclusive Growth
TNA	Training Needs assessment
TOR	Terms of Reference

The fiscal year of the Royal Government of Cambodia – 1 January 1 to 31 December
In this report "\$" refer to US Dollars

**Second Greater Mekong Subregion Tourism Infrastructure for Inclusive Growth (TIIG-2)
Project Coordination Unit**

Quarterly Progress Report No. 3

1st July – 30 September 2019

A. INTRODUCTION AND BASIC DATA

Table 1: Basic Project Data

ADB Loan Number	3701-CAM (COL)
Project Title	Second Greater Mekong Subregion Tourism Infrastructure for Inclusive Growth (TIIG)
Executing Agency:	Ministry of Tourism
Implementing Agencies:	Provincial Departments of Kep and Sihanoukville) Ministry of Public Works and Transport (Phnom Penh and Provincial Departments of Kep and Sihanoukville)
Loan Amount	USD 30.00 million
RGC Contribution	USD 0.89 million
Estimated Project Cost	USD 30.89 million
Loan Approval Date	31 August 2018
Loan Signing Date	24 October 2018
Loan Effectiveness Date	25 December 2018
Project Implementation Period	25/12/2018 – 30/06/2024 (66 months)
Time Elapsed Since Loan Approval	18.57% (13 of 70 months loan approval date)
Overall Implementation Progress (%)	10.45%
Date of First ADB Review Mission	Inception mission July 29 to 02 August 2019

B. UTILIZATION OF PROJECT FUNDS

1. At this stage there is no indication that budget reallocations will be required based on the projected 18-month workplan and cost estimates have been finalized at this time of writing. Tables 2 to 4 provide a summary of funds utilized to 30 September 2019.

Table 2: Disbursements, Contract Awards and RGC Counterpart

Cumulative to Date	Disbursement	Contract Awards	RGC In-kind Contribution	Total Project Cost
MOT	519.100	808,124		
MPWT	370.048	1,752,881		
Interest	100	0		
Total	989,248	2,561,005		
RGC counterpart contributions (MOT)			50,000	
RGC counterpart contributions (MPWT)			30,000	
RGC counterpart contributions Total			80,000	
Total Project Utilization of Funds				1,069,248

Table 3. Utilization of Funds ADB GLFIS

Ministry of Tourism - PCU

Ministry of Public Works and Transport - PMU

Second Greater Mekong Subregion Tourism Infrastructure for Inclusive Growth Project GMSTIIG-P2

ADB Loan No. 3701- CAM (COL)

As of 30 Sep 2019

Cat. Ref.	Cat. Code	Category Name	Allocation	Contracts	Disb. Total	Undisb. Balance
1	301	WORKS	19,076,000.00	-	-	19,076,000.00
2	1501	EQUIPMENT	1,250,000.00	171,500.00	119,100.00	1,130,900.00
3	2101	CONSULTING SERVICES	2,344,000.00	2,389,505.60	170,048.00	2,173,952.00
4	2701	PROJECT MANAGEMENT	392,000.00	-	-	392,000.00
5	2702	CAPACITY BUILDING	1,193,000.00	-	-	1,193,000.00
6	2703	RECURRENT COSTS	923,000.00	-	-	923,000.00
7	6901	INTEREST CHARGE	796,000.00	-	100.00	795,900.00
8	9301	UNALLOCATED	4,026,000.00	-	-	4,026,000.00
9	9901	ADVANCE ACCOUNT-MEF	-	-	700,000.00	(700,000.00)
TOTAL			30,000,000.00	2,561,005.60	989,248.00	29,010,752.00

Table 4: Utilization of Funds by MPT PCU and MPWT PMU

By EA & IA			
Awarded Contract by MOT	Awarded Contract by MPWT	Disbursed Contract by MOT	Disbursed Contract by MPWT
119,100.00	52,400.00	119,100.00	
689,024.60	1,700,481.00	83,040.00	170,048.00
		100.00	
		400,000.00	300,000.00
808,124.60	1,752,881.00	602,240.00	470,048.00

Table 5: Utilization of Funds by PCU and PMU

Loan	Contract Award (\$ million)				Disbursement (\$ million)			
	Cum Actual	% Cum Achieved	2019 Actual	2019 Likely Achievements	Cum Actual	% Cum Achieved	2019 Actual	2019 Likely Achievements
ALL	2.561	8.54%	2.561	2.561	0.989	3.30%	0.989	0.989
MOT	0.808	13.47%	0.808	0.808	0.519	8.65%	0.519	0.519
MPWT	1.753	7.30%	1.7523	1.753	0.470	1.96%	0.470	0.470

C. PROJECT PURPOSE AND IMPLEMENTATION PROGRESS

Introduction and Project Scope

2. Status of Project Scope and Implementation Arrangements has changed with the cancelation of the Preah Sihanouk Preah Sihanouk Seaside Access and Environmental Improvements and Preah Sihanouk-

Koh Rong Passenger Pier Improvements).¹ The cancelation of these subprojects has not affected output 2 and 3 and implementation arrangements remain the same. MOT and MPWT agree replacement subprojects will be located in Kep province and will be of similar scope and cost. Preliminary site investigations will be conducted early in Q4 ahead of an ADB project review mission that will be fielded from 18-26 November. The scope of these subprojects and implementation arrangements will essentially remain the same. Given that the cancelation happened early in the life of the project, the impact on time will be minimal as detailed design had not commenced at Preah Sihanouk

3. Project Outcome and Outputs remain on track and there are no indications at this time that these will not be achieved. As mentioned above the project can quickly identify new subprojects of similar scope without altering implementation arrangements.

4. Key Risks that could impact on outcome and output 1 for new subprojects proposed at Kep include environmental and social safeguards. The project's IEE will need to be updated once subprojects are confirmed and safeguards due diligence reports completed as a first step. The selection of subprojects will avoid involuntary resettlement and adverse environmental impacts so the risk of failure to achieve outputs for output 1 subprojects is minimized.

5. Other Developments that could impact on the project's viability or accomplishment of project outcome include monitoring and reporting on social and environmental safeguards including gender, involuntary resettlement indigenous peoples and environmental impacts. At this time there are no indications that monitoring and reporting for social and environmental safeguards poses a problem for the project. Although the National Gender Specialist has not been engaged as yet, the GAP is being monitored by the PCU. The PMCES social and environmental safeguards consultants have been mobilized and active in monitoring and reporting.

Implementation Progress

6. Output 1: Urban-rural Access Infrastructure and Urban Environmental Services Improvements
Progress for this subproject is estimated at 9.03% and overall contribution is 61% of the total work to be completed by the project. MPWT completed the recruitment of the Project Management and Civil Engineering Support consultants (PMCES) on 26/06/19. The PMCES contract was signed with Renardet S.A. of Switzerland in association with local consultant SBK Research and Development on 26/06/19. The contract amount was \$1,700,481. The PMCES firm mobilized its International Senior Civil Engineer, and national consultants between 23/07/19 to 19/08/19. The MPWT submitted its inception report to ADB on 29/08/19 and inception activities including additional investigations of subproject sites completed up until 30/09/19 included; (i) revision of the detailed design for Kep landfill to include four cells equal to 700,000 m² (ii) revision of the FBD by CMPES with the final version approved by ADB on 20 August 2019. (iii) advertising of bidding documents for Kep landfill on 21/08/19, (iv) review of safeguard documents including updating the project's IEE and (v) site investigations conducted at Sihanoukville and Koh Rong Island,.

7. Challenges. Cancelation of Ocheuteal and Otres Beachside access improvements and the planned new Pier at Victory beach due to (i) as a part of the RGC's new infrastructure improvement plan for Sihanoukville the RGC will absorb the beach side access improvements sub-projects and (ii) encroachment of new residential/commercial developments into the original area set aside for pier infrastructure including ticketing office, restraints, restrooms and parking areas.

8. Solutions At this time of writing the RGC has not formally advised ADB of the cancellation of the Preah Sihanouk subprojects. However, MOT and MPWT, through PMCES engineering consultants are considering replacement subproject of similar scope in Kep that include; (i) Kep shoreline access, drainage

¹ MEF Letter dated 16/10/19 to ADB confirming cancelation of six ADB funded projects in Preah Sihanouk, including TIIG-P2 subprojects TIIGP2-CAM-W01 and TIIGP2-CAM-W01.

and toilets (ii) improvements to the existing overcrowded passenger pier at the existing Koh Tong sai and (iii) a sister pier at Koh Tong sai. The Koh Rong Pier appears to be still viable with indications that land is available and resettlement and environmental impacts will be minimal. ADB will field a mission scheduled between mid-November to examine alternative subproject sites in Kep. The implementation arrangements will not change significantly and there will be greater management efficiency in utilizing Kep PIU infrastructure team and concentrating all civil works subcomponents in Kep province.

9. Output 2: Capacity to Implement ASEAN Tourism Standards Strengthening. Progress for this output is estimated at 1.54% and overall contribution is 13% of the total work to be completed by the project. There has been no progress in this component for this quarter due to the delay in signing the contract with the National ASEAN Standards Specialist (NATSS). As of 30 September, PCU continues the process of recruiting a National ASEAN Standards Specialist (NATSS). First and second ranked candidates were not available, however the third ranked candidate indicated his availability and PCU issued the NCI negotiations on 22 August and negotiations were concluded in the last week of September. PCU expects to sign the contract and mobilize the NATSS early in Q4. The PCU in consultation with Kep and Preah Sihanouk PIUs has nominated three ASEAN Tourism Standards focal points to implement ASEAN tourism standards. The PCU's ATS team will work closely with the NATSS to produce a five-year program which elaborate the design and schedule activities for Output 2. With support from PCU, PIU and CBS consultants, the ATS teams will complete the design of 2019-2023 schedule of workplan activities by the end of Q4. Commencing Q4, for the ASEAN Clean City Standard, the project will work closely with Provincial Governor's Offices in Kep, Kampot, Preah Sihanouk and Koh Kong. For the Green Hotels and Spa Standard, the project will work closely with the Cambodian Hotels Association which has membership in all four provinces. The ASEAN public toilet standard will be implemented in collaboration with Provincial Governor's Offices and also the MPWT. For the ASEAN Community Tourism and Homestay Standards the project will work with local CBTs and also travel agents, tour operators and tourist guides.

10. Challenges There has been non progress under output 2 due to the slower than expected recruitment of National ASEAN Tourism Standards Specialist (NATSS) due to non-availability of first and second ranked consultants. This has resulted in the delay of planning activities for output 2

11. Solutions. The PCU has negotiated the contract with the NATSS with PRC approval and the draft contract will be submitted to ADB for NOL in early Q4. As soon as the NATSS is mobilized the ATS program will be formally commence with validation that ATS to ensure that the standards have been adequately translated to Khmer language.

12. Output 3: Institutional Arrangements for Tourism Destination Management and Infrastructure O&M Strengthening. Progress for this output is estimated at 2.35% and overall contribution is 17% of the total work to be completed by the project. There has been no progress under output 3 this quarter however, PUC and PIUs have nominated DMO focal points to implement output 3 activities. A five-year program of DMO related activities is being designed and will be based on the design and implementation of a formal Destination Management course adapted from USAID series of training manuals. The DM training manual is currently being translated to Khmer language. The project will engage a curriculum design specialist to assist with the design, implementation and accreditation of the of the DM course. For other elements of output 3, the project will (i) engage specialist trainers to provide courses for MSE development (ii) engage marketing specialists to assist DMOs implement their provincial and marketing plans (iii) design a program of information and education programs through mobilizing relevant technical staff from provincial departments (iv) collaborate and design programs with existing Child Safe NGOs (iv) work with all provincial departments, local schools, NGOs, CBTs and businesses to improve overall waste management performance (v) build a program of heritage preservation activities to protect local cultural heritage sites and (vi) work with Preah Sihanouk to support the city's Master Plan and provide support for heritage and tourist site management plans. The individual programs will be designed with input from private, public and

NGO sectors to achieve balance in terms of satisfying the needs of tourists and suppliers of goods and services. The project plans to use electronic guides in the form of smart phone Apps to supplement printed materials.

14. Challenges and Solutions. There are no major issues at this time. The project's budget and workplan indicates that activities for Output 3 commence in Q4.

15. Project Management Activities. Progress for project management is estimated at 48.33% and the overall contribution of this output to the total work completed under the project is 9.00%. PCU and MPWT have built on the momentum of advanced actions under TA 99 REG and ADB start up support. Main activities completed this quarter include (i) a project management capacity building workshop held in Kep from 22-23 September that included project management, training for the project's M&E and PPMS system and financial management training (ii) PCU-PMU completed and submitted a consolidated 18-month work plan and budget June 2019 to December 2020 (iii) ongoing recruitment of National Procurement Specialist, National Gender Specialist and National ASEAN Tourism Standards Specialist (iv) preparation of bidding documents for PCU-PIU office equipment, (v) establishment of the project's website and (vi) completion of the draft PPMS (vi) PCU support for the Second Cambodian Tourism Investment Forum to be held on 21-22 November 2019 at the Sofitel Phnom Penh Phokeethra.

17. Challenges Slower than expected recruitment of National Gender Specialist due to non-availability of first ranked consultant and delays in recruiting National Procurement Specialist.

18. Solutions The PCU has negotiated contracts with the NGS and NPS with PRC approval and draft contracts will be submitted to ADB for NOL early in Q4. The PCU seeks to mobilize the both consultants by 31 October 2019.

19. Social Safeguards, Gender Action Plan. The project is categorized as Effective Gender Mainstreaming (EGM) and there are 23 targets and 9 activities. The project will be evaluated as successful if 75% (17 out of 23) of targets and 70% (8 out of 11) of activities are completed. As of 30 September 2019, 1 target has been achieved with 41% of PCU-PIU positions taken up by women (target 15). Target 14 which stipulates that women hold 02% of project director and deputy director positions (1 woman) will need to be rectified by engaging at least one woman as director or deputy director in the PCU, PMU and PIUs. As soon as the National Gender Specialist is mobilized the PCU will initiate capacity building for EGM to ensure that the project is well prepared to achieve the targets and activities specified in the GAP. ADB will also conduct a safeguards clinic for RGC staff in Q4 as a part of its project readiness support program.

20. Environmental Safeguards, Environmental Management Plan (EMP) for Kep landfill was completed in January 2018 (Draft) and completed as a part of the Initial Environmental Examination (IEE) for all three subprojects (Kep, Sihanouk and Koh Rong). The project's PMCES NES commenced updating the IEE in September and will be submitted to ADB for comment and disclosure in Q4. A further update of the IEE will be required once Kep subproject's have been identified.

21. Good Governance. The contracts for supply of consultants, goods and civil works contain ADB's Code of Ethical Conduct and specific contract clauses dealing with corruption and transparency. MOT will provide a Complaints Handling Mechanism which will be uploaded to the project's website once the website comes online. Contract awards will be uploaded for disclosure and along with procurement opportunities will be also be posted on the project's website.

22. Project Performance Monitoring System (PPMPS). The PCU mobilized the National Monitoring and Evaluation specialist (NMES) in mid-May to commence work on the project's M&E system. The M&E specialist conducted M&E and PPMS training for PCU and PIUs on 23-24 September, 2019. The M&E

specialist submitted the draft PPMS for PCU review on 10¹ October, 2019 and the final PPMS will be submitted to ADB before 30 November 2019.

23. **Project Implementation Arrangements** have been implemented in accordance with the PAM and the most recent ADB review found that these arrangements are functional and satisfactory. MOT and MPWT have established the PCU, infrastructure and tourism PMUs and PIUs. External staff will be hired in the December quarter to supplement PCU, PMU and PIU government counterpart staff. There are no issues in respect to funding project offices, facilities or utilities.

24. The **EA's Internal Operations** are functioning well and there are no issues that are impacting on implementation arrangements or project progress excepting hiring and mobilizing national Gender, Standards and Procurement Specialist which has been delayed.

Assessment of Progress for Each Project Activity

25. **MOT Recruitment of Consultants and Performance** The PCU has recruited 4 out of 7 Capacity Building Support consultants including The EA has recruited four out of seven CBS consultants including; (i) International Tourism Specialist/Co-team leader (ii) National Tourism Specialist/Deputy Team Leader and (iii) National Financial Management Specialist and (iv) National M&E Specialist at a cost of \$689,024 and all consultants have been mobilized. Recruitment of the National ASEAN Tourism Standards Specialist (NATSS), National Gender Specialist (NGS) and National Procurement Specialist (NPS) is in underway and will be substantially completed by the end of November 2019. CBS consultant performance is rated as satisfactory.

26. **MPWT PMCES Consultants.** The MPWT has completed the recruitment of the Project Management and 14. Civil Engineering Support (PMCES) firm using ADB/MEF Quality and Costed Based Selection (QCBS) method. The process commenced on 30 June 2018 with the negotiated contract signed with Renardet S.A. of Switzerland in association with local consultant SBK Research and Development on 26 June 2019 for an amount of \$1,700,481. The Consultant Team was mobilized on 23 July 2019 and is rated satisfactory.

27 **Procurement of Goods and Works.** MOT has procured three project vehicles (Ford Rangers) at a cost of \$119,000 with the contract signed on 28 June 2019. Estimated delivery date is between 25 July to 25 August 2019. At the same time, MPWT has procured one project vehicle at a cost of \$52,400 with the contract signed on 25 April 2019. PMU released bids for the Kep landfill on 19 September and bids will be submitted on 18 October 2019. As stated above, civil works packages for Preah Sihanouk have been cancelled by MEF.

26 **Performance of Contractors and Suppliers,** The supplier of the project vehicles was RMA Cambodia Co., Ltd and their performance was rated satisfactory.

27.**Project Implementation Schedule.** The MOT and MPWT has readjusted the original five-year implementation schedule so that project years now align with calendar years; given that the project becoming effective on 25 December 2018. The EA may adjust the existing implementation schedule in Q1 2020 if new output 1 subcomponents in Kep are delayed.

D. Compliance with Covenants

28. **The Borrower's Compliance with Loan Covenants.** The MEF and MOT are fully compliant with Loan Covenants.

29. **The Borrowers Compliance with Financial Loan Covenants.** The MEF and MOT are fully compliant with Financial Loan Covenants

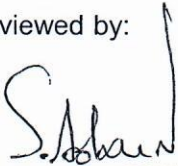
30. **The Borrowers Compliance with Project Specific Loan Covenants.** The EA is fully compliant with

implementing the project in accordance with the arrangements Specified in the Loan Agreement and in the PAM sections VII Safeguards and VIII Gender and Social Dimensions. Further, MOT and MPWT has provided counterpart funding, office facilities, equipment and established project coordination unit (PCU) and project implementation units (PIU) in Kep and Preah Sihanouk to effectively execute the project. The National Project Steering Committee (NPSC) for oversight of the project has been formally appointed. All procurement undertaken by the project is being executed in compliance with ADB procedures for goods, civil works and consulting services. The GAP is being implemented and monitored and DMF indicators have been integrated into Semester 2, 2019 work plan targets.

E. Major Issues and Problems

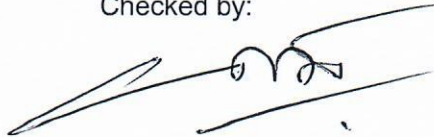
31. There are no major issues with Summarize the major problems and issues affecting or likely to affect implementation progress, compliance with covenants, achievement of project outputs and outcome, or issues related to procurement. The only issue is with the cancelation of civil works projects at Preah Sihanouk which is being addressed by the MEF, MOT and MPWT as discussed above.

Reviewed by:



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Kingdom of Cambodia

Nation Religion King

Ministry of Tourism & Ministry of Public Work and Transport

**Project Coordination Unit & Project Management Unit
and**

Project Implementation Units

18 Months Workplan and Budget

**Second Greater Mekong Subregion Tourism Infrastructure
for Inclusive Growth Project**

ADB Loan No. 3701-CAM(COL)

**Phnom Penh
August, 2019.**

Ministry of Tourism

Project Coordination Unit/MOT

Second Greater Mekong Subregion Tourism Infrastructure for Inclusive Growth Project_GMSTIIGP2

ADB Loan No. 3701-CAM(COL)

Summary by Output for 18 Months (2019-2020)

No.	Output No.	Description	The allocated budget by Quarter (18 Months)								Grand Total in US\$
			2019				2020				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1	Output 1:	Urban-Rural Access Infrastructure and Urban Environmental Services Improved.	-	-	-	-	349,555.56	1,048,666.67	1,048,666.67	1,048,666.67	3,495,555.56
2	Output 2:	Capacity to Implement ASEAN Tourism Standards Strengthened	-	-	-	-	53,900.00	53,900.00	53,900.00	53,900.00	215,600.00
3	Output 3:	Institutional Capacity for Tourism Destination Management and Infrastructure O&M Strengthened	-	-	-	133,250.00	82,625.00	82,625.00	82,625.00	82,625.00	463,750.00
4	Output PMA:										
		1_PMA_Consulting Services	-	20,192.39	95,559.55	141,802.95	134,412.85	134,412.85	134,412.85	134,412.85	795,206.30
		2_PMA_PCU&PIUs	-	-	171,500.00	55,000.00	36,467.00	36,467.00	36,467.00	36,467.00	372,368.00
		3_PMA_Others	-	-	-	-	10,375.00	10,375.00	10,375.00	10,375.00	41,500.00
Grand Total in US Dollars			-	20,192.39	267,059.55	330,052.95	667,335.41	1,366,446.52	1,366,446.52	1,366,446.52	5,383,979.86

Approved by:



Tith Chantha
Project Director

Date: 29.1.08.2019

Certified by:



Yin Nat
Finance Manager

Date: 29.1.08.2019

Prepared by:



Pin Pong Sa
Financial Management Specialist

Date: 29.1.08.2019

Ministry of Tourism
Project Coordination Unit

Second Greater Mekong Subregion Tourism Infrastructure for Inclusive Growth Project_GMSTIIGP2
 ADB Loan No. 3701-CAM(COL)
 Output 1: Urban-Rural Access Infrastructure and Urban Environmental Services Improved.

Code	Major Activities	Sub-activities	Expected result	Target Destination	Budget Description
1.1: K1 Keep Solid Waste Management Improvements					
1.1.1	Access road to site, concrete, 6m wide to junction, 4m wide after, 3km				
1.1.2	Clear site				
1.1.3	Develop 6 cells (earthworks):				
1.1.4	Site roads				
1.1.5	Site drains				
1.1.6	Retire & compact existing waste into 1 cell:				
1.1.7	Leachate pond (lined):				
1.1.8	Leachate recirculation system:				
1.1.9	Site office & toilet				
1.1.10	Sorting & recycling area (conc pad, roofed)				
1.1.11	Site fence				
1.1.12	Power supply				
1.1.13	Water supply				
1.1.14	Hazardous waste area & incinerator				
1.1.15	Septage treatment facility				
1.1.16	3 collection vehicles				
1.1.17	1 waste handling bulldozer				
1.1.18	Septage vehicles				
1.1.19	Resettlement - base costs				Resettlement
TOTAL OUTPUT 1.1					

Responsible	Cat	The allocated budget by Quarter (18 Months)								Remark
		2019				2020				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
MPWT	CW	-	-	-	-	48,889	146,667	146,667	146,667	
MPWT	CW	-	-	-	-	3,056	9,167	9,167	9,167	
MPWT	CW	-	-	-	-	122,222	366,667	366,667	366,667	
MPWT	CW	-	-	-	-	6,111	18,333	18,333	18,333	
MPWT	CW	-	-	-	-	12,222	36,667	36,667	36,667	
MPWT	CW	-	-	-	-	6,111	18,333	18,333	18,333	
MPWT	CW	-	-	-	-	12,222	36,667	36,667	36,667	
MPWT	CW	-	-	-	-	12,222	36,667	36,667	36,667	
MPWT	CW	-	-	-	-	12,222	36,667	36,667	36,667	
MPWT	CW	-	-	-	-	12,222	36,667	36,667	36,667	
MPWT	CW	-	-	-	-	7,333	22,000	22,000	22,000	
MPWT	CW	-	-	-	-	12,222	36,667	36,667	36,667	
MPWT	CW	-	-	-	-	6,111	18,333	18,333	18,333	
MPWT	CW	-	-	-	-	15,278	45,833	45,833	45,833	
MPWT	CW	-	-	-	-	61,111	183,333	183,333	183,333	
MPWT	GD	-	-	-	-	-	-	-	-	
MPWT	GD	-	-	-	-	-	-	-	-	
MPWT	GD	-	-	-	-	-	-	-	-	
TOTAL OUTPUT 1.1						349,556	1,048,667	1,048,667	1,048,667	

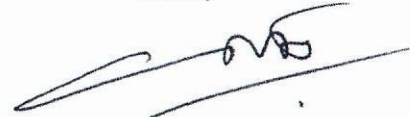
Approved by:



Tith Chantha
 Project Director

Dated: 29.10.2019

Certified by:



Yin Nat
 Finance Manager

Dated: 29.10.2019

Prepared by:



Pin Pong Sa
 Financial Management Specialist

Dated: 29.10.2019

Yin Chantana
Project Director
Dated: 09/08/2019

Yin Nat
Finance Manager
Dated: 09/08/2019

Pin Pong Sa
Financial Management Specialist
Dated: /2019

Approved by:

Controlled by:

Prepared by:

Code	Major Activities	Sub-activities	Expected result	Target Destination	Budget Description
Total Activity 2.4					
2.4.1	2.4.1.1	Produce print and electronic promotional materials for selected ASEAN Tourism Standards targeting public sector, private sector and communities	Comprehensive set of print and online promotional materials for selected ASEAN Tourism Standards prepared and disseminated to relevant public and private sector organizations and communities		This activity will promote ASEAN Tourism Standards for public, private, and community-based tourism service providers to increase awareness about the standards and their benefits, and expand certification. This will involve the social marketing to promote the standard among national/provincial authorities, tourism business associations and other service provider networks, and the establishment of a national online resource center.
2.4.2	2.4.2.1	Conduct promotional activities targeting national and/or provincial authorities, tourism business associations and other service provider networks	Relevant public and private sector organizations and communities are aware of the ASEAN Tourism Standards, their benefits, application and assessment processes.		
2.4.3	2.4.3.1	Establish an ASEAN Tourism Standards website containing general information about the standards, promotional materials, downloadable versions of the adapted standards and detailed, step-by-step instructions about how to apply for certification, in Khmer and English	Establish an ASEAN Tourism Standards website containing general information about the standards, promotional materials, downloadable versions of the adapted standards and detailed, step-by-step instructions about how to apply for certification, in Khmer and English		
2.5	Implement ASEAN Tourism Standards and the ASEAN Sustainable Tourism Awards				
Total Activity 2.5					
2.5.1	2.5.1.1	Support DMOs and other relevant authorities to jointly prepare implementation plans for ASEAN Tourism Standards, identifying for each activity required public and private sector investment (ASEAN Clean City Standard and ASEAN Public Toilet Standard)	Detailed plans for the implementation of selected ASEAN Tourism Standards in specific tourism destinations and sites prepared and approved		This activity will support standards implementation in project areas and the Actions identified in Destination ASEAN Sustainable Tourism Awards Management Plans prepared under Output 3 will be prioritized. This activity supports training activities, planning, policy and regulation development, equipment, assessment and certification, knowledge management and monitoring to complement Output 1 infrastructure.
2.5.2	2.5.2.1	Support to relevant government departments to implement actions identified in the plans requiring public sector investment, including assessing service providers	Public sector aspects of implementation plans implemented		
2.5.2.2	2.5.2.2	Equipment for actions identified in the plans requiring public sector investment	Equipment for actions identified in the plans requiring public sector investment		
2.5.2.3	2.5.2.3	Support the running of the biennial ASEAN Sustainable Tourism Awards	Support the running of the biennial ASEAN Sustainable Tourism Awards		
TOTAL OUTPUT 2 (2.1+2.2+2.3+2.4+2.5)					

Response able	Cat	2016				2020				Remark
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
MOT	CB					750	750	750	750	
MOT	CB					750	750	750	750	
MOT	CB								500	
						2,000	2,000	2,000	2,000	
MOT	CB					750	750	750	750	
MOT	CB					7,500	7,500	7,500	7,500	
MOT	GD					30,000	30,000	30,000	30,000	
MOT	CB					1,875	1,875	1,875	1,875	
						40,125	40,125	40,125	40,125	
						53,900	53,900	53,900	53,900	

Code	Major Activities	Sub-activities	Expected result	Target Destination	Budget Description	2018				Total Activity 3.4	
						Q1	Q2	Q3	Q4		
3.4.2		Organize training for MOT and Kep and Sihanoukville Provincial DOT marketing staff on the production of print and electronic promotional materials, including on the implementation of ASEAN guidelines for electronic promotional materials for Kep Province (national level)	National and provincial tourism marketing staff have enhanced skills to produce print and electronic promotional materials and are effectively using social media to promote destinations	Province :: Kep Province :: Cambodia							
Total Activity 3.4											50,600
3.5	Heritage Interpretation Support		Heritage interpretation planning								13,875
3.5.1		Prepare focused destination cultural and/or natural heritage interpretation plans, including opportunities for public-private partnerships for the delivery of interpretation programs, for Kep town, Kep Archipelago, Sihanoukville Town and Koh Rong	Prepare interpretation plans including implementation action plans for public-private participation	Province :: Kep Town :: Sihanoukville Town :: Koh Rong							3,000
3.5.2		Implement interpretation activities identified in the heritage interpretation plans (e.g. heritage trails, directional signage, interpretation panels, guidebooks, maps, mobile applications), including content development, graphic design and layout, printing, online publication etc.	Comprehensive destination heritage interpretation plans are implemented enhancing the visitor experience and contributing to an increase of visitors' length of stay	Province :: Kep Town :: Kep Archipelago :: Sihanoukville Town :: Koh Rong							7,000
3.5.2.1											7,000
3.5.2.2											10,000
Total Activity 3.5											20,000
3.6	Tourism-related SME development		Support SMEs to implement DMP actions								15,000
3.6.1		Support DMO-endorsed SME development activities identified in DMPs, including: (i) business planning, management and marketing training; (ii) hospitality services training; (iii) support for product diversification, quality and safety enhancement; (iv) product diversification, quality and safety services and hospitality services and equipment to improve product quality and safety; and (v) tourism marketing and business networking DMPs will review and endorse activity proposals, to be implemented by tourism business associations where feasible.	Capacities of SMEs to contribute to the implementation of DMPs strengthened SMEs are proactively implementing of DMPs Contribution to the implementation of DMPs	Province :: Kep Province :: Preah Sihanouk							7,500
3.6.1											7,500
3.6.1											20,000
Total Activity 3.6											35,000
3.7	Information and education campaigns (IEC)		Conduct information and education campaigns (IEC)								7,500
3.7.1		Support DMOs to develop and implement, with local partners as appropriate, IECs targeting community residents on: (i) HIV/AIDS prevention; (ii) boat safety; (iii) child safe tourism and anti-human trafficking; and (iv) solid waste management at tourist sites.	Conduct information and education campaigns (IEC)								7,500
Total Activity 3.7											7,500
3.8	Establish and Maintain Internet-based Tourism Knowledge Repositories		Establish and maintain internet-based DMO tourism knowledge repositories								3,000
3.8.1											3,000
Total Activity 3.8											3,000

Code	Major Activities	Sub-activities	Expected result	Target Destination	Budget Description	2020				Total Activity 3.7	
						Q1	Q2	Q3	Q4		
MOT											3,000
MOT											3,000
MOT											3,000
MOT											3,000
Total Activity 3.7											12,000

The allocated budget by Quarter (16 Months)

Remark

5

Code	Major Activities	Sub-activities	Expected result	Target Destination	Budget Description	Responsible	Q1	Q2	Q3	Q4	Remark															
3.8.1.1		Through the national DMO structure, establish and regularly update website for the publication of information relevant to DMO members and other tourism stakeholders	Information relevant to DMO stakeholders, including DMO related documents (member lists, approved DMFs, meeting reports, training materials), statistics, destination tourism support, brand-related network opportunities for financial support, training materials)	(Cambodia) (national)	This activity will support national DMOs to establish internet-based tourism knowledge repositories, including lists of DMO members and contact details, approved DMFs, DMO meeting reports, training materials, opportunities for financial and technical support, and guidelines, photo libraries and standard texts for promotional materials etc. are accessible on the internet-based DMO tourism knowledge repositories	MOT	500	500	500	500																
3.9	Develop infrastructure O&M plans with sustainable finance mechanisms						2,000																			
3.9.1		Preparation of O&M Plans	O&M plans for all project-supported infrastructure are in place, incorporating (i) preventative, regular, and emergency maintenance procedures; (ii) O&M staffing and training needs; (iii) administrative requirements; (iv) monitoring (v) sustainable income generating mechanisms to finance O&M (e.g. environmental charges or tourist entry fees); (vi) opportunities for public-private partnerships; and (vii) financial management procedures.	Keo Province Sihanoukville Koh Rong Town	This activity will facilitate preparation of O&M plans for all output 1 infrastructure, incorporating (i) preventative, regular, and emergency maintenance procedures; (ii) O&M staffing and training needs; (iii) administrative requirements; (iv) monitoring (v) sustainable income generating mechanisms to finance O&M (e.g. environmental charges or tourist entry fees); (vi) opportunities for public-private partnerships; and (vii) financial management procedures.	MPWT																				
3.10	Facilitate Public-Private Partnership (PPP) Facilitation																									
3.10.1		Preparation of feasibility studies for private operation of public tourist facilities and ancillary services	At least 2 PPPs are in place for the operation or management of tourism services linked to project-supported infrastructure	Keo Province Sihanoukville Town Koh Rong	This activity will: (i) prepare feasibility studies for operation of public tourist facilities and ancillary services that have potential to be privately managed under public-private partnerships (PPP); and (ii) establish service contracts, management contracts, and/or lease contracts with private entities through public tender.	MPWT																				
3.10.2		Procurement of PPP contracts (tendering and contracting)				MPWT																				
3.11	Infrastructure O&M training																									
3.11.1		Solid waste management (Keo Landfill)																								
<p>The allocated budget by Quarter (18 Months)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>500</td> <td>500</td> <td>500</td> <td>500</td> </tr> <tr> <td>2019</td> <td></td> <td></td> <td></td> <td>2,000</td> </tr> </tbody> </table>												Year	Q1	Q2	Q3	Q4	2020	500	500	500	500	2019				2,000
Year	Q1	Q2	Q3	Q4																						
2020	500	500	500	500																						
2019				2,000																						

2

Code	Major Activities	Sub-activities	Expected result	Target Destination	Budget Description
		PIUs Office cleaning and maintenance			
		Salary for cleaner of PIU office,KEP			
		Salary for cleaner of PIU office,SHV			
		Small material for sanitary and cleaning,KEP			
		Small material for sanitary and cleaning,SHV			
		Equipment repair&maintenance,KEP			
		Equipment repair&maintenance,SHV			
		PIUs Project Vehicle Operating Cost (fuel, maintenance)			
		Vehicle typr&part for PIU office,KEP			
		Vehicle typr&part for PIU office,SHV			
		Fuel&lub consumption for PIU office,KEP			
		Fuel&lub consumption for PIU office,SHV			
		Vehicle repair&maintenance for PIU office,KEP			
		Vehicle repair&maintenance for PIU office,SHV			
		Road tax for vehicle of PIU office,KEP			
		Road tax for vehicle of PIU office,SHV			
		PIU Other transportation costs			
		Other travel cost for PIU office,KEP			
		Other travel cost for PIU office,SHV			
		PIUs Office Supplies&Per diem			
		Office supplies&consumables,KEP			
		Office supplies&consumables,SHV			
		Pure drinking water,KEP			
		Pure drinking water,SHV			
		Refreshment&snack in O/M,KEP			
		Refreshment&snack in O/M,SHV			
		Advertising expenses,KEP			
		Advertising expenses,SHV			
		Courier charge/air express,KEP			
		Courier charge/air express,SHV			
		Bank service charge,KEP			
		Bank service charge,SHV			
		Per diem for project staffs,KEP			
		Per diem for project staffs,SHV			
		2. Project Implementation Unit Equipment			
		PIUs Project Vehicles (2 pickups) for KEP & SHV			
		PIUs Office Equipment (furniture, IT equipment)			
		Sub Total PMA4			
		PMU/MPWT_TOTAL OUTPUT PMA (B1+B2+B3+B4+B5)			
		GRAND-TOTAL OUTPUT PCU/MOT&PMU/MPWT (B1+B2+B3+B4+B5)			

Responsible	Cat	The allocated budget by Quarter (18 Months)								Remark
		2019				2020				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		-	-	-	-	1,200	1,200	1,200	1,200	
MPWT	RC	-	-	-	-	300	300	300	300	
MPWT	RC	-	-	-	-	300	300	300	300	
MPWT	RC	-	-	-	-	150	150	150	150	
MPWT	RC	-	-	-	-	150	150	150	150	
MPWT	RC	-	-	-	-	150	150	150	150	
MPWT	RC	-	-	-	-	150	150	150	150	
		-	-	-	-	1,610	1,610	1,610	1,610	
MPWT	RC	-	-	-	-	225	225	225	225	
MPWT	RC	-	-	-	-	225	225	225	225	
MPWT	RC	-	-	-	-	360	360	360	360	
MPWT	RC	-	-	-	-	360	360	360	360	
MPWT	RC	-	-	-	-	120	120	120	120	
MPWT	RC	-	-	-	-	120	120	120	120	
MPWT	RC	-	-	-	-	100	100	100	100	
MPWT	RC	-	-	-	-	100	100	100	100	
		-	-	-	-	900	900	900	900	
MPWT	RC	-	-	-	-	450	450	450	450	
MPWT	RC	-	-	-	-	450	450	450	450	
		-	-	-	-	1,152	1,152	1,152	1,152	
MPWT	RC	-	-	-	-	75	75	75	75	
MPWT	RC	-	-	-	-	75	75	75	75	
MPWT	RC	-	-	-	-	60	60	60	60	
MPWT	RC	-	-	-	-	60	60	60	60	
MPWT	RC	-	-	-	-	75	75	75	75	
MPWT	RC	-	-	-	-	75	75	75	75	
MPWT	RC	-	-	-	-	-	-	-	-	
MPWT	RC	-	-	-	-	-	-	-	-	
MPWT	RC	-	-	-	-	30	30	30	30	
MPWT	RC	-	-	-	-	30	30	30	30	
MPWT	RC	-	-	-	-	30	30	30	30	
MPWT	RC	-	-	-	-	30	30	30	30	
MPWT	RC	-	-	-	-	306	306	306	306	
MPWT	RC	-	-	-	-	306	306	306	306	
		-	-	-	-	-	-	-	-	
MPWT	GD	-	-	-	-	-	-	-	-	
MPWT	GD	-	-	-	-	-	-	-	-	
		-	-	-	-	5,762	5,762	5,762	5,762	
		-	-	-	-	13,353	13,353	13,353	13,353	
		-	-	-	-	36,467	36,467	36,467	36,467	

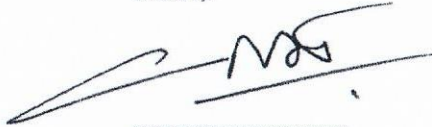
Approved by:



Tith Chantha
Project Director

Dated: 29.10.2019

Certified by:



Yin Nat
Finance Manager

Dated: 29.10.2019

Prepared by:




Pin Pong Sa
Financial Management Specialist

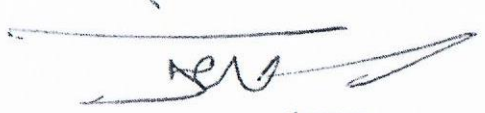
Dated: 29.10.2019

Code	Major Activities	Sub-activities	Expected result	Target Destination	Budget
PMA-C2	Gender and social dimension (excl. consulting services)				
PMA-C2.5	Gender Action Plan	Meeting/Training/Workshop			
PMA-C2.6	Consultation and Participation Plan	Meeting/Training/Workshop			
	Sub Total PMA C2				
PMA-C3	Project planning, monitoring, evaluation, reporting and communication				
PMA-C3.6	Biannual Project Review and Planning Meetings	Meeting/Training/Workshop			
PMA-C3.7	Baseline, mid-term and end-of-project performance data collection	Meeting/Training/Workshop			
PMA-C3.8	Stakeholder Communication Strategy	Survey and consultation			
PMA-C3.9	Financial management and procurement training	Meeting/Training/Workshop			
PMA-C3.10	External Audit	Meeting/Training/Workshop			
	Sub Total PMA C3				
	Total C: Project Management Activities, Others				
	TOTAL OUTPUT PMA Others (C2+C3)				

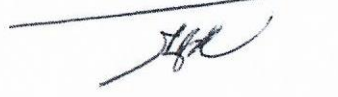
Approved by:


 Trih Chanthha
 Project Director
 Dated: 29.08.2019

Certified by:


 Yin Nat
 Finance Manager
 Dated: 29.08.2019

Prepared by:


 Pin Pong Sa
 Financial Management Specialist
 Dated: 29.08.2019

Remark	The allocated budget by Quarter (18 Months)				Cat	Responsible
	2019					
	Q1	Q2	Q3	Q4		
	1,500	1,500	1,500	1,500	CB	
	2,000	2,000	2,000	2,000	CB	
	1,500	1,500	1,500	1,500	MOT	
	3,000	3,000	3,000	3,000	CB	
	2,625	2,625	2,625	2,625	MOT	
	2,625	2,625	2,625	2,625	CB	
	3,000	3,000	3,000	3,000	MOT	
	1,000	1,000	1,000	1,000	MOT	
	2,000	2,000	2,000	2,000	MOT	
	750	750	750	750	CB	
	750	750	750	750	MOT	
	500	500	500	500	CB	
	500	500	500	500	MOT	
	-	-	-	-	CB	
	-	-	-	-	MOT	
	6,875	6,875	6,875	6,875		
	10,375	10,375	10,375	10,375		
	10,375	10,375	10,375	10,375		

SECOND TOURISM INFRASTRUCTURE FOR INCLUSIVE GROWTH PROJECT

APPENDIX B

ADB LOAN No. 3701-CAM (COL)

Percentage of Project Progress by Weighted Activity as of 30 September 2019

ACTIVITY		Assigned Weight (a)	Actual Progress (b)	Weighted Progress (a) x (b)
1	Output 1: Urban-Rural Access Infrastructure and Urban Environmental Services Improved			
1.1	Prepare detailed civil works design and bidding documents	10.00%	33.00%	3.30%
1.2	Safeguards document approval (IEE & RP)	2.00%	30.00%	0.60%
1.3	Complete land acquisition and resettlement if necessary	1.00%	60.00%	0.60%
1.4	Civil works procurement	5.00%	20.00%	1.00%
1.5	Civil works completed, and equipment supplied	43.00%	0.00%	0.00%
	Total Output 1: Overall Progress: 9.02%	61.00%		5.50%
2	Output 2: Capacity to implement ASEAN Tourism Standards Strengthened.			
2.1	Adaptation of ATS to National context	2.00%	10.00%	0.20%
2.2	Establishment of certification bodies and processes	2.00%	0.00%	0.00%
2.3	Assessor training (Design and implementation)	2.00%	0.00%	0.00%
2.4	ATS promotion activities and online resource center	2.00%	0.00%	0.00%
2.5	Implement ATS and ATS Awards	5.00%	0.00%	0.00%
	Total Output 2: Overall Progress: 1.54%	13.00%		0.20%
3	Output 3: Institutional Capacity for Tourism Destination Management and Infrastructure O&M Strengthened.			
3.1	DMO Institutional Strengthening	1.00%	10.00%	0.10%
3.2	Destination management plan prepared	1.00%	10.00%	0.10%
3.3	Policy, regulation and master plan support	3.00%	0.00%	0.00%
3.4	Destination marketing and promotion support	2.00%	10.00%	0.20%
3.5	Heritage interpretation support	2.00%	0.00%	0.00%
3.6	Tourism related SME development	2.00%	0.00%	0.00%
3.7	Information and education programs	1.00%	0.00%	0.00%
3.8	Establish and maintain internet based tourism knowledge repositories	1.00%	0.00%	0.00%
3.9	Develop infrastructure O&M plans with sustainable finance mechanisms	1.00%	0.00%	0.00%
3.10	Facilitate public-private partnership for operation and maintenance	1.00%	0.00%	0.00%
3.11	Infrastructure O&M training	2.00%	0.00%	0.00%
	Total Output 3: Overall Progress: 2.35%	17.00%		0.40%
B	Management Activities			
1	Establish project supervisor and management structure	1.00%	100.00%	1.00%
2	Mobilize consultants and procure PCU/PIU equipment	1.00%	75.00%	0.75%
3	Establish financial management arrangements	1.00%	100.00%	1.00%
4	Financial management and procurement training	1.00%	30.00%	0.30%
5	Finalize monitoring arrangements and establish the project web-site	1.00%	80.00%	0.80%
6	Conduct project planning, monitoring, evaluation and reporting	2.00%	15.00%	0.30%
7	Implementation of environmental, social safeguards and the gender action plan	2.00%	10.00%	0.20%
	Total Management: Overall Progress: 48.33%	9.00%		4.35%
Total		100.00%		10.45%

STATUS OF MAJOR CONTRACTS

TIIG-2

As of 30 September 2019

No.	Package	Description	Estimated Value (\$m)	Method	Date Advertised	Date Awarded	Contract Amount (\$ m)
1	TIIGP2-CAM-W01	Preah Sihanouk Seaside Access and Environmental Improvements	7.31	ICB	Cancelled		
2	TIIGP2-CAM-W02	Preah Sihanouk-Koh Rong Passenger Pier Improvements	5.48	ICB	Cancelled		
3	TIIGP2-CAM-W03	Kep Landfill Improvements	6.29	ICB			
4	TIIGP2-CAM-C01	Project Management and Civil Engineering Support	1.35	NCB	Q 4 2018	29/6/19	1.70
5	TIIGP2-CAM-C02	International Tourism Specialist/ Co-Team Leader	0.40	ICS	Q1 2019	1/5/19	0.412
6	TIIGP2-CAM-C05	National Tourism Specialist/ Deputy Team Leader	0.14	ICS	Q1 2019	1/5/19	0.123
7	TIIGP2-CAM-C08	National Financial Management Specialist	0.10	ICS	Q1 2019	1/5/19	0.127
8	TIIGP2-CAM-G01	PCU, PMU and PIU vehicles (4 vehicles)	0.12	Shopping/NCB	Q1 2019	9/5 /19 17/5 /19	0.0524 0.0119
9	TIIGP2-CAM-C03	International Procurement Specialist	0.04	ICS			
10	TIIGP2-CAM-C04	International Institutional Development Specialist	0.04	ICS			
11	TIIGP2-CAM-C06	National Tourism Standards Specialist	0.05	ICS			
12	TIIGP2-CAM-C07	National Gender Specialist	0.03	ICS			
13	TIIGP2-CAM-C09	National Procurement Specialist	0.06	ICS			
14	TIIGP2-CAM-C010	National Monitoring and Evaluation Specialist	0.04	ICS		1/5/19	0.0457
15	TIIGP2-CAM-G04	Kep landfill management equipment	0.72	NCB			

Note: About 50 small shopping and resource person contracts are in procurement plan. Additional rows with details to be added following the award of each contract.

DESIGN AND MONITORING FRAMEWORK

APPENDIX D

Second Greater Mekong Subregion Tourism Infrastructure for Inclusive Growth Project

30 September 2019

Impacts the Project is Aligned with: Sustainable, inclusive, and more balanced tourism development achieved. (ASEAN Secretariat. ASEAN Tourism Strategic Plan 2015–2025. Jakarta.)					
Result Chain	Performance Indicators	Baseline 2016	Targets	Data Source	Progress
Outcome: Tourism competitiveness of secondary towns in Cambodia	By 2025				
	a. Cambodia of ASEAN international visitor arrivals increased (2016 baseline)	4.3% 5,012,000	4.5% 7,976,000	a-c. Government tourism statistics reports and project completion report	To be surveyed in April 2019, June 2022 and March 2024
	b. Annual international visitor arrivals in project areas increased	0.458 m	0.731 m		To be surveyed in April 2019, June 2022 and March 2024
	c. Aggregate annual visitor expenditure in project areas increased	0.318 m	0.186 m		To be surveyed in April 2019, June 2022 and March 2024
	d. Women comprise at least 55% of tourism workers in project areas	54% 533,628	55%		To be surveyed in April 2019, June 2022 and March 2024
Outputs	By 2024:				
1. Urban-rural access infrastructure and urban environmental services improved	1a. 10.4 km of access roads to tourist sites improved (Kep 3 km + 7.4 km)	0	10.4 km	1a-f. Project progress reports and project completion report	Not yet implemented
	1b. 2 ferry ports constructed (Kep)	0	2		Not yet implemented
	1c. 15 m3/day wastewater treatment capacity constructed	0 m3/day	13.70 m3/day		Not yet implemented
	1d. Flood protection and drainage constructed for 0.5-hectare catchment	0 ha	0.5 ha		Not yet implemented
	1e. Solid waste management services improved for 1,460 households and 147 businesses	822 147	1,460 147		Not yet implemented
2. Capacity to implement ASEAN tourism standards strengthened	2a. 1 national ASEAN tourism standard assessment frameworks and certification boards established with at least 30% women board members	0	1	2a-d. Project progress reports and project completion report	Not yet implemented
	2b. 43 hotels in target provinces ASEAN Green Hotel Standard certified (Total hotels is 86 as of 2016)	16 (18.6%)	43 (50%)		Not yet implemented
	2c. 35 homestays ASEAN Homestay Standard certified (Total 47 in 2016)	15 (32%)	35 (74%)		Not yet implemented

Result Chain	Performance Indicators	Baseline 2016	Targets	Data Source	Progress
	2d. At least 3 towns ASEAN Clean City Standard certified including Kampot and SHV (Baseline, Kep)	1	3		Not yet implemented
3. Institutional capacity for tourism destination management and infrastructure O&M strengthened	3a. 60 public works and tourism site managers (at least 30% women) reporting increased knowledge on developing and implementing tourism management and infrastructure O&M plans (Kep and Sihanouk)	0	60	3a-e. Project progress reports and project completion report	Not yet implemented
	3b. 5 destination management plans implemented (Baseline - Kep and National DMO)	2	5		3 existing DMPs in Kep, Kampot and Koh Kong for the period 2014-2018 under review and new DMPs for the period 2019-2023 under development.
	3c. At least 2,000 residents and tourism workers (50% women) participated in destination management training and awareness-raising activities Kep and Preah Sihanouk	0	2,000		140 people attended project launch 76 out of them are women (54%) on 21/07/19
	3e. 1 internet-based tourism knowledge repositories developed (2017 baseline)	0	1		Project website has been established. Additional websites will be identified to disseminate tourist data and information.

GENDER ACTION PLAN IMPLEMENTATION STATUS

Summary Implementation Status

	Achieved	On-going	Not achieved
9 Actions	0 (0%)	9 (100 %)	0 (0 %)
23 Targets	1 (4%)	22 (96%)	0 (0 %)

Gender Action Plan Activities, Indicators and Targets, Timeframe and Responsibility	Progress to date (as of 30 June 2019)	Issues and Challenges
Output 1: Urban-Rural Access Infrastructure and Urban Environmental Services Improved.		
Target 1: Two consultations held during detailed design of each infrastructure subproject to optimize inclusiveness, gender responsiveness, and employment opportunities during and after construction.	Ongoing	Two consultations held during 2018 Kep landfill design, others to start in Q4 2019.
Target 2: At least 50% of people consulted are women.	Ongoing	
Promote women's economic employment and safety		
Target 3: At least 500 entrepreneurs (60% women) receive SME support services (2017 baseline:0)	To be implemented	
Target 4: At least 10% of unskilled workers hired for works construction are local women (2017 baseline: ~10%).	To be implemented	
Activity 1: Contractors ensure separate access to water and sanitation facilities for women and men in construction sites and separate quarters, as well as suitable worker safety training, equipment, and clothing.	To be implemented	
Activity 2: Contractors provide gender-responsive HIV/AIDS, STI, human trafficking, and child labor exploitation prevention information to all workers.	To be implemented	
Improve gender design features of tourism facilities to support economic empowerment.		
Target 5: All women vendors return to improved market space after construction (2017 baseline: ~80%)	To be implemented	
Target 6: At least 80% of newly constructed shop owners/operators are women.	To be implemented	
Activity 3: Infrastructure subproject gender design features include suitable road shoulders, access for people with disabilities, public lighting, separate male and female toilets, lockable kiosks, road safety instruction, and others identified during consultations.	Ongoing	Completed for Kep Landfill Improvements, others to start in August 2019.
Activity 4: Infrastructure user charges (e.g. market stall rent and waste collection fees) are affordable to male and female users.	To be implemented	
Ensure women's equal participation in gender-sensitive IEC programs to mitigate tourism's social risks.		
Target 7: 50% of IEC facilitators trained by the project are women.	To be implemented	
Target 8: At least 50% of people reached by gender-sensitive IEC campaigns are	To be implemented	

women (2017 baseline: 30% women).		
Activity 5: IEC materials are gender-sensitive (i.e. without gender bias/stereotypes) and published for each topic covered, e.g. (i) traffic and boating safety, (ii) HIV/AIDS prevention, (iii) human trafficking prevention and (iv) solid waste management.	To be implemented	
Output 2: Capacity to implement ASEAN Tourism Standards strengthened		
Promote women's leadership.		
Target 9: At least 30% of ASEAN tourism standards certification board members and assessors are women (2017 baseline: 0).	To be implemented	
Target 10: At least 35% of ASEAN tourism standards trainers are women (2017 baseline: 0)	To be implemented	
Target 11: At least 45% of ASEAN tourism awards selection panel members are women (2017 baseline: 0).	To be implemented	
Promote equal access to ASEAN tourism standards training and information		
Activity 6: ASEAN tourism standards manuals translated to Khmer language.	Partially completed	Draft translation completed but need to be verified by ASEAN Tourism Standards Specialist
Target 12: At least 40% of participants in ASEAN tourism standards training for businesses are women.	To be implemented	
Output 3: Institutional arrangements for tourism destination management and infrastructure O&M strengthened		
Promote gender balanced project management.		
Target 13: Women comprise at least 2 of the project's steering committee members (2017 baseline: 2 women)	To be confirmed	New members being appointed.
Target 14: Women hold 20% of project director and deputy director positions (2017 baseline: 0%).	Off-track	PIUs will need to appoint deputy directors
Target 15: At least 30% of overall PCU and PIU staff positions are held by women (2017 baseline: 26%).	Women hold 41% of overall PCU and PIU staff positions.	MOT PCU 13 (F6/43%) Kep PIU 7 (F3/43%) Sihanouk PIU 7 (F2/29%) No. and percent of IPMU women staff to be confirmed.
Target 16: At least 30% of PCU and PIU staff that attend technical and project management training are women.	On-track	Project inception workshop 140 participants (F76/54%) 21/07/19. Planning workshop to review DMF and GAP indicators and tools for recording sex-disaggregated data 16 participants (F7/44%) 21/09/19
Promote women's representation in destination management and infrastructure O&M entities.		

Target 17: DMO managers comprise at least 30% women (2017 baseline ~30%).	To be implemented	
Target 18: Women comprise at least 35% of total DMO membership (2017 baseline 30%)	To be implemented	
Target 19: At least 30% of public works and tourism site managers (60 Cambodian) are women, with skills, equipment, and budget needed to effectively develop and implement tourism management plans and infrastructure O&M (2017 baseline: 0)	To be implemented	
Target 20: Community tourism groups involving women and youth (at least 40% women and girl's membership) are established or strengthened in all sites with community-managed tourist attractions.	To be implemented	
Target 21: At least 50% of participants in tourism-related service training are women (2017 baseline: ~70%).	To be implemented	
Improve gender mainstreaming capacity to implement and monitor the GAP and report gender impacts.		
Target 22: 50% of 8 gender focal persons appointed to PCUs, PMUs, and PIUs are men.	To be confirmed	MOT PCU and PIUs = 3, IPMU to be confirmed.
Activity 7: Gender specialists and social development consultants provide gender equality training and GAP implementation training to all project supervision, management, and coordination entities.	To be implemented	
Activity 8: GAP targets and actions are reflected in annual project work plans and reported in quarterly progress reports.	To be implemented	
Activity 9: PPMS includes sex-disaggregated indicators and templates to track GAP progress, implementation, and project benefits.	To be implemented	
Target 23: At least 3 human impact stories on GAP implementation, including women's understanding of, and satisfaction with project design, and improved economic opportunities are documented for publication.	To be implemented	