PROJECT INFORMATION SHEET

PIP No : **939**

(To be allocated by MOP)

PART A : BASIC PROJECT INFORMATION

(Must be completed in all cases)

1. PROJECT NAME: **Water Supply and Sanitation Improvement Project**

2. PROJECT DATES:

PROJECT START: **8/1/2019**

ESTIMATED COMPLETION: **12/31/2025**

3. TOTAL PROJECT COST: **$32,000,000**

4. RESPONSIBLE MINISTRY: **Ministry of Industry, Science, Technology & Innovation**

RESPONSIBLE UNIT: **Project Management Unit of Water Supply and Sanitation Improvement Project**

អង្គភាពទទួលខុសត្រូវ: **អង្គភាពគ្រប់គ្រងគម្រោងលើកកម្ពស់ការផ្គត់ផ្គង់ទឹកស្អាត និងអនាម័យ**

5. PROJECT STATUS: **On Going**

DETAILED PROJECT INFORMATION

6. TYPE OF PROJECT: **Investment project**

7. SOURCE OF PROJECT FUNDING: **Mix of RGC, Grant and Loan**

8. THE POLICY AREA OF THE PENTAGON STRATEGY PHASE I THAT THIS PROJECT FALLS UNDER:V

Side 1. Development of Labor Market

9. THE CONTRIBUTION OF THE PROJECT TO ACHIEVE THE ABOVE POLICY:

People in the target areas can access to clean water with good quality, safe, affordable and sustainable.

10. SUPPORT TO CAMBODIA INDUSTRIAL DEVELOPEMENT POLICY:

Does this Project support to the implementation of the Cambodia Industrial Development Policy? **No**

11. SECTOR:

Water and Sanitation (excluding rural)

Water and Sanitation (excluding rural)

Water and Sanitation (excluding rural)

Water and Sanitation (excluding rural)

12. PROJECT LOCATION: (Describe the location of the project and its components.)

Mondul Kiri, Kampong Chhnang, Kampong Thom,

13. PROJECT OBJECTIVE: (Describe the major purpose of the project.)

People in the target areas of Mondulkiri, Kompong Thom, and Kompong Chhnang province will have access to clean water.

14. PROJECT DESCRIPTION: (Provide a description of the project and all its components.)

- Pipe extension for Mondul Kiri Water Utility
- Build new water treatment plant and pipe extension for Mondul Kiri Water Utility, Stoung-Tang Krosang Water Utility
- Build new treatment plant and network in some communes in Kompong Chhnang Province

15. PROJECT JUSTIFICATION: (Give reasons why this particular project is considered worthwhile.)

- Low piped water coverage and adequate associated management systems
- Lack of public funding or private interests on financed, constructed, and operated small□scale piped water supply in less population areas.

16. BENIFITS: (Who will benefit, directly and indirectly, from the project?)

People (who live in targeted area) can access the clean water

17. FEASIBILITY STUDY

Is a Feasibility Study for the project required? **Yes**

If YES, has it been carried out? **Is being prepared**

18. SOCIAL & ENVIRONMENT IMPACT: (Briefly describe the effects of the project, if any, on the people and the surrounding enviroment. Will the project assist in alleviating poverty?)

temporary impacts during construction that involve replacement of old pipes and expansion of new pipelines

19. CLIMATE CHANGE

a. Is any activity or output of the project related to Climate Change? **Yes**

If Yes, please indicate **Adaptation**

b. How is the project relevant to Climate Change?

Please select a Climate Change related sector of the project and fill up the contribution of the climate change related expenditure compared to the total project cost.

Climate Change-Related Sector	Percentage	Climate Change Relevance

20. DISASTER RISK REDUCTION

Is any activity or output of the project related to Disaster Risk Reduction? **Yes**

If Yes, please indicate **Preparedness**

21. GENDER ANALYSIS: (How does the project affect the roles of the men and women in the project area? Will women be actively involved in the implementation of the project?)

The women will benefit a lot from the project because normally women are taking care on the water consumption for their families. So after project complete, they will not spend a lot of time to take the water for the family consumption.

22. CAPACITY TO IMPLEMENT: (Does the Ministry have the skills and experience required to implement the project?)

Yes, with the assistance from Project Implementation Assistant Consultant, Ministry of Industry, Science, Technology & Innovation will have enough capacity to implement the project.

23. STATUS OF PROJECT IMPLEMENTION: (Provide a brief update on the progress of the project to date. Discuss any major problems causing delays in project implementation.)

The project is being implemented. Out of the 26 procurement packages, 22 packages were completely procured including:
- one (01) package was Civil Work: MIH-CW-1: Mondulkiri Water Supply Phase 1 (Network Extension) at year 1,
- six (06) packages were Goods: MIH-G-1: 4 pick up vehicles, MIH-G-2: Office equipment, MIH-G-3: Office Furniture, MIH-G-4: Lab equipment, MIH-G-5: Accounting Software, MISTI-G-6: Video Conference System.
- eleven (11) packages were Consulting Services (Individual Consultant): MIH-CS-8: National Engineer for Construction Supervision (Mondulkiri Phase 1) year 1, MIH-CS-9: National Engineer for Water Supply, MISTI-CS-9: National Engineer for Water Supply, MISTI-CS-9A: National Engineer for Water Supply, MIH-CS-11: Environment Safeguards Consultant, MIH-CS-12: Financial Management Consultant, MIH-CS-13: National Procurement Consultant, MIH-CS-14: International Procurement Consultant, MIH-CS-15: Consultant supporting social accountability implementation, MISTI-CS-17: International Public Private Partnership (PPP) Consultant (Intermittent), and MISTI-CS-18: National Consultant for Supporting the System and Data Migration (Intermittent) in water supply component
- four (04) packages were Consulting Firm: MIH-CS-1: Engineering design and supervision consultant or transaction advisor for other sites (Sameakki Mean Chey and Teuk Phos in Kampong Chhnang), MIH-CS-2: Engineering design and supervision consultant of Mondul Kiri phase 2, Stoung, Phom Proek, and Tang Krasang, and MIH-CS-7: Consultant firm for development of sector policies, regulations and/or investment roadmaps at year 2.

One (01) package of Consulting Firm is in progress:
- MIH-CS-6: Consultant firm supporting local capacity for implementation of water supply, sanitation and hygiene behavior change communication at year 2.
Three (03) packages of Civil Work are in progress:
- MISTI-CW-5: Construction of Tang Krasang Water Supply System
- MISTI-CW-3: Construction of Stoung Water Supply System
- MISTI-CW-6: Water supply development in Sameakki Mean Chey and Teuk Phos under Design-Build-Finance-Operate-Transfer (DBFOT) Contract

Related to procurement activities, it was identified some challenges faced:
a. Most of procurement packages were procured behind the schedule and thus completed behind the schedule, too. Moreover, the tender process from the Invitation for Bids till contract signing took long process.
b. Workload of PMU team – The PMU team implements core tasks assigned by MISTI and the project tasks, both of which are heavy.
c. The absent of the Procurement Consultant at the start of the project caused a delay in procurement implantation.
d. STEP caused back and forth of processes it required uploading relevant documents after PRC's approval for the Bank's review and after the Bank's review it required PRC's approval and then uploading it into STEP again. Sometimes, STEP itself has an error that we could not log in.
e. Local taxes liability/registration locally is a bottleneck of all contract negotiations.
f. Lack interest from the Consultant in applying some positions that consumed our time for advertising many times.

g. Turnover of Consultant (MIH-CS-9: Water Supply Engineer) has affected part of the project implementation since we expected the Consultant to conduct feasibility studies for some sub-projects before the commencement of Consulting Firm (MIH-CS-2). The turnover has delayed this task and required the Consulting Firm (MIH-CS-2) to conduct this instead. It also took a lot of time for the Procurement Team to procure the replacement.

24. PROJECT PRIORITY: (Please indicates the priority ranking of the project decided by the ministry/agency.)

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25. DONOR INVOLVEMENT: (Provide any information on current or potential donor involvement in the project.)

World Bank

PART B : PROJECT COSTS AND FUNDING SOURCES
(In US$'000)

INVESTMENT COST	2023		2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	3yr Total 2025-2027	Recurrent Cost Est.
	Budget	Actual						
Operational Expenditure	160.2	151.5	164.9	152.4	0.0	0.0	152.4	1,822.3
Salaries	64.8	64.8	57.4	57.4	0.0	0.0	57.4	274.7
Materials + Admin	95.4	86.7	107.5	95.0	0.0	0.0	95.0	322.3
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,225.3
Capital Expenditure	1,020.5	496.7	9,694.7	14,045.5	753.7	0.0	14,799.2	30,177.7
Construction	0.0	0.0	7,619.7	13,140.6	669.7	0.0	13,810.3	24,955.8
Consultancy (i.e. TA) + Admin	966.4	443.0	2,003.0	804.9	84.0	0.0	888.9	4,193.5
Equipment+ Furniture	0.0	0.0	0.0	0.0	0.0	0.0	0.0	345.6
Training	54.1	53.7	72.0	100.0	0.0	0.0	100.0	100.0
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	582.8
TOTAL COST	1,180.7	648.2	9,859.6	14,197.9	753.7	0.0	14,951.6	32,000.001

FUNDING SOURCES	2023		2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	3yr Total 2025-2027	
	Budget	Actual						
Project Revenue	1,180.7	648.2	9,859.6	14,197.9	753.7	0.0	14,951.6	
Government Funding	64.8	64.8	57.4	57.4	0.0	0.0	57.4	
Cash Input	64.8	64.8	57.4	57.4	0.0	0.0	57.4	
Other Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Donor Funding	1,115.9	583.4	9,802.2	14,140.5	753.7	0.0	14,894.2	
World Bank	1,115.9	583.4	9,802.2	14,140.5	753.7	0.0	14,894.2	
TOTAL COMMITTED FUNDING	1,180.7	648.2	9,859.6	14,197.9	753.7	0.0	14,951.6	
FUNDING REQUIRED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
(Total Cost - Funding Available)								

Seen and Approved by Minister

(Signature)

Date :