



Welcome to the Presentation on Overall and Annual Work Plan

under

**FEASIBILITY STUDIES AND DETAILED DESIGN CONSULTANCY SERVICES (FSDD CS5)
CLIMATE-FRIENDLY AGRIBUSINESS VALUE CHAINS SECTOR PROJECT (CFACV)**

28 January 2020



Key activities involve:

- Rehabilitation of minimum 27 irrigation and water management infrastructure (off-farm irrigation systems), however not in TOR and PAM but highlighted to do about 800 on-farm water rainwater harvesting ponds, and 15 drip irrigation demonstration unit to climate-resilient condition;
- Upgrading agricultural cooperatives' value chain infrastructure (drying, processing and storage facilities), however not shown in TOR and PAM;
- Improving the connectivity of farms to cooperatives and markets through climate-resilient farm road networks of 250 km;

List of Packages for Irrigation Subprojects (1/2)

Year	Package Number	Province	Commune	District	Subproject Name	Command area, ha	X_UTM	Y_UTM	Remarks
1. Plan for Project Feasibility study and Design in 2020									
2020	1	Kampot	TANI	ANGKOR CHEY	TRAPEANG RUN	100	460,642	1,193,057	ADB List
	2	Kampot	SRAE KNOUNG	CHUM KIRI	TAKOCH (Prey Takoch-Prawoek Pong)	450	444,381	1,212,158	ADB List
			CHRES	CHUM KIRI	MLECH	800	445,367	1,206,609	ADB List
	3	Takeo	Trapaing Kra Nhoung	Tram Kak	Prey Kdouch Reservoir	550	436,090	1,227,056	ADB List
			Trapaing Kra Nhoung	Tram Kak	Kraing Empil Embankment	200	437,153	1,225,190	ADB List
	4	Tboung Khmum	PREASH THEAT	Ou Raing Ov	TA KHEM RESERVOIR TUMNUB KBAAL TEUK	445	554,814	1,310,518	ADB List
			CHIKOR	TBOUNG KHMUM	TOUL PRING RESERVOIR	100	563,804	1,313,173	ADB List
			THMAR PICH	TBOUNG KHMUM	TRAPAING TROS RESERVOIR	450	563,270	1,329,108	ADB List
	5	Kampong Cham	Svay Teap	Chamkaler	Pram Kumpheak	635	531,218	1,361,210	ADB List
Preach Andong			Stoeng Trong	O Kamprok	320	575,700	1,361,004	ADB List	
Plan for rehabilitation in year 2020 of 5 Packages irrigation sub-projects with command area of						4,050	Ha		
2. Plan for Project Feasibility study and Design in 2021									
2021	6	Kampot	Sathpong/ TROMENG/ Baniev	CHHOUK	TRAPEANG BOEUNG	800	442052	1197647	ADB List
			KANDORL	TEUK CHHOU	KANDORL	650	419597	1180074	ADB List
	7	Takeo	Prey Romdeng	KIRIVONG	O' Rumdoul Reservoir	210	451625	1206130	ADB List
			Samraong	Tram Kak	Sdok Sab	300	451970	1214140	ADB List
			Phnom Den	KIRIVONG	Chrouk1 + Phlov Touk	800	490512	1175028	
			Prey Yuthkar	Koh Andet	Kwaeng Tayee	550	495576	1179962	
	8	Tboung Khmum	Kropum Chhouk	Koh Andet	Pralay 85	850	497485	1184405	
			CHHOUK	KROUCH CHHMAR	TBOUNG DAMREI COMMUNITY	600	586531	1345733	ADB List
	9	Kampong Cham	SEDA	DAMBAE	KAMPONG RAING COMMUNITY	250	600448	1350471	ADB List
			Beung Nay & Krouch	Prey Chhor	Teuk Cha	2800	521112	1347610	ADB List
			Me Prinh	Batheay	Ko Aet	450	491013	1330883	ADB List
Plan for rehabilitation in year 2021 of 4 Packages irrigation sub-projects with command area of						8,260	Ha		

List of Packages for Irrigation Subprojects (2/2)

Year	Package Number	Province	Commune	District	Subproject Name	Command area, ha	X_UTM	Y_UTM	Remarks
3. Plan for Project Feasibility study and Design in 2022									
2022	10	Kampong Cham	Sambo	Batheay	O Chrey Dam	750	491814	1317700	ADB List
			Cheung Prey	Batheay	Pou Tatress	1500	491103	1336779	
	11	Tboung Khmum	Teuk Chrov	DAMBAE	Choam Taheung	1500	602958	1316815	
			THMAR PICH	TBOUNG KHMUM	Trapaing Ampil	200	564129	1310666	
					Pralay TaDouk/ Krachab	2500	559258	1323842	
	12	Takeo	KAMPENG	KIRIVONG	Pou Tasuy (Kampeng Soksen Sambo)	440	464188	1177462	
			Prey Romdeng	KIRIVONG	Prey Romdeng (Projeajun Prey Romdeng)	600	471544	1167134	
			Rominh	Koh Andet	Pralay 42 (pumping Station)	650	492372	1191420	
			Thlea Projum	Koh Andet	Pralay So Hang	350	487988	1193643	
			Soam	KIRIVONG	Soam Canal	400	488534	1173343	
	13	Kampot	TRAPEANG PRING	TEUK CHHOU	BROVEK PONG RESERVOIR	70	421180	1174794	ADB List
Plan for rehabilitation in year 2022 of 5 Packages irrigation sub-projects with command area of						8,960	Ha		
Total irrigation planed to be studied within 3 years period is 32 irrigation scemes and total of						21,270	Ha		

Note: Candidates schems in this plan can be changed according to feasibility studty result, however, year 2020 and 2021 will be kept the same number of schemes by shifing the priority candidates scheme from year 2 or 3 to year 1.

List of Packages for Road Subprojects (1/2)

No.	Package Name	AC Name	Commune	District	Ranking Priority (Year)	Each Length (km)	Total Length (km)	Province
1	1 - Kampot	Raksmey Samaky Amatak	Chres	Chum Kiri	2020	11.90	18.29	Kampot
2		Kasekor Samaki Rung Roeung	Srae Chaeng			6.39		
3	2 - Takeo	Lumpong Kasikam Samaky	Lumpong	Bati		8.85	13.53	Takeo
4		Sdok Sdom	Taing Yab	Prey Kabas		4.68		
5	3 - Tboung Khmum	DamBae Rungroeung	DamBae	DamBae		9.83	21.83	Tboung Khmum
6		Kdey SongKhuem Kaksekor	Toul Snoul	Krouch Chhmar		12.00		
7	4 - Kampong Cham	Sambo Meanchey	Soupheas	Stueng Trang		9.98	14.30	Kampong Cham
8		Stueng Trang Senchey	Soupheas			4.32		
Plan for rehabilitation in year 2020 of 4 Packages Road sub-projects with Lenght of						67.95	km	
9	5 - Kampot	Sen Han Chamroeun Phal	Samrong Leu	Banteay Meas	2021	5.24	18.58	Kampot
10		Ratanak Pulroth Samaky	Damnak Sokrom	Dang Toung		6.45		
11		Prey Kraing Mean Rith	Mean Rith			6.89		
12	6 - Takeo	Kampeng Soksen Samboo	Kampeng	Kirivong		4.30	17.45	Takeo
13		Stung Slakou	Boeung Kranh Khang Tbd	Samrong				
14		Samaky Trapaing Kralanh	Ou Saray	Tram Kak		8.25		
15		Trapaing Kranhoung	Trapaing Kranhoung			4.90		
16	Baksey Rikreay	Cheang Tong	Tram Kak	4.90				
17	7 - Tboung Khmum	Samaki Meanchey	Chak	Ou Reang Ov	8.54	13.44	Tboung Khmum	
18		Samaki Kak	Kak	Ponhea Kraek	4.90			
19	8 - Kampong Cham	Akphivath Multhan Yeung	Tang Krasang	Batheay	3.93	13.35	Kampong Cham	
20		Akphikwat Srok Yeung	Sour Saen	Prey Chhor	0.00			
21		Batheay Akphiwat	Batheay	Batheay	0.00			
22		Punlork Thmey	Peam Chi Kang	Kang Meas	4.88			
23		Sanki Moha Khnhoung	Moha Khnhoung	Kaoh Soutin	0.00			
24		Tratrung Kaksikor	Ou Mlu	Stueng Trang	4.54			
25	9 - Kampot	Ruob Ruom Samaki Rung Roeung	Thmei	Tuek Chhou	0.10	22.41	Kampot	
26		Pohnea Angkor Chamroeun Chey	Wat Ang Khang Cheung	Banteay Meas	11.34			
27		Samaky Amatak	Srae Khnoung	Chum Kiri	3.82			
28		Rumdoul Sereyreang Tareach	Trapaing Raing		2.65			
29		Pou Samrong	Srae Samrong		4.50			
30	10 - Tboung Khmum	Kaksekor Akphiriek Ponhea Kraek Dambae	Popel	Ponhea Kraek	3.93	13.19	Tboung Khmum	
31		Ponhea Kraek Rongroeung	Kaong Kang		3.80			
32		PoPel Meanchey	Popel		5.46			
Plan for rehabilitation in year 2021 of 6 Packages Road sub-projects with Lenght of						98.42	km	

List of Packages for Road Subprojects (2/2)

No.	Package Name	AC Name	Commune	District	Ranking Priority (Year)	Each Length (km)	Total Length (km)	Province
33	11 - Takeo	Sensok Toek Thla	Trapaing Krasaing	Bati	2022	7.33	13.18	Takeo
34		Phumi Bey Meanchey	Kiri Chong Kaoh	Kirivong		1.50		
35		Phumi Bey Samaky	Krapum Chhouk	Koah Andet		0.55		
36		Champa Prey Phdav	Champa	Prey Kabas		3.80		
37		Svay Run Amatak				0.00		
38	12 - Tboung Khmum	Seda Meanchey	SeDa	DamBae		13.10	13.10	Tboung Khmum
39	13 - Kampong Cham	Toul Preah Vihea	Sompong Chey	Cheung Prey		5.80	9.55	Kampong Cham
40		Reamea Cheung Prey	Pdau Chum			3.75		
41	14 - Tboung Khmum	Kaksekor Dambae	Tuek Chrov	DamBae		17.00	17.00	Tboung Khmum
42	15 - Takeo	Rolous Meas	Thlea Prochum	Koah Andet		6.28	25.18	Takeo
43		Samaky Amatak Khvav	Khvav	Samrong	7.00			
44		Cheung Koun Choukchey	Cheung Koun		4.40			
45		Punleu Kasikar	Boeung Tranh Khang Che		7.50			
46		Morodork Rung Reung	Prambei Mom	Traing				
47	16 - Tboung Khmum	Romdoul Dountei	Dountei	Ponhea Kraek	14.84	24.49	Tboung Khmum	
48		Lngieng Meanchey	Lngieng	Tboung Khmum	9.65			
Plan for rehabilitation in year 2022 of 6 Packages Road sub-projects with Lenght of						102.50	km	
Total road planned to be studied within 3 years period is 48 lines and total of						268.87	km	

The overall work schedule is the reflection of Consultant's understanding of the project objectives, the scope of work defined in the Terms of Reference (TOR), PAM and in the Consultant's approach and methodology.

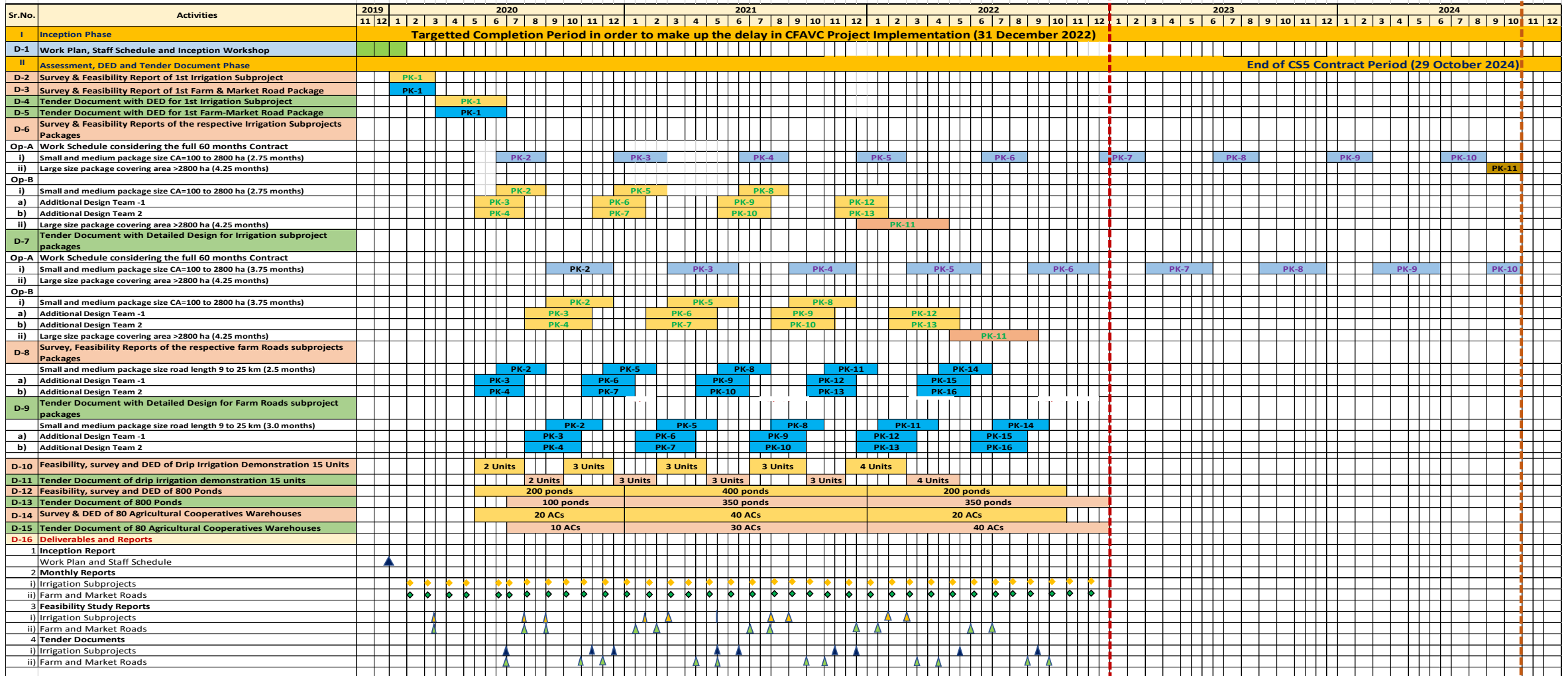
The Overall Work Schedule has five key components:

- i. Inception
- ii. Reconnaissance and Feasibility (subproject assessment)
- iii. Detailed Engineering Design
- iv. Tender Document
- v. Submission of Delivery and Reports



Overall Work Schedule (2020-2024)

Figure 4.1: Overall Work Schedule for CS5 Activities and Deliverables



Unclear Assignment Tasks and Issues in Irrigation Subprojects

ACTIVITY	PAM Content	ToR of CS5 Consulting Package	Issues/ Constraints
Design of Drip Irrigation Demonstration sites in Mango farms in Kampot and Takeo provinces	The PAM mentions the construction of drip irrigation demonstration units in farms with a size > 5 ha	Design of these drip irrigation demonstration units are not included in the Terms of Reference of CS5 Consulting Services while review of Design and supervision are included in the ToR of CS1.	The design of drip irrigation demonstration unit will require micro irrigation engineer (MIE) and currently there is no input for this position in CS5 scope.
Installation of 800 on-farm rainwater harvesting ponds	The PAM has a lot of requirements for the selection of the on-farm rainwater harvesting ponds and design of ponds.	The design of the 800 on-farm rain water harvesting pond is not mentioned in CS5 ToR. However, review of Design and supervision are included in the ToR of CS1.	The design of ponds will require input of relevant engineer, who has knowledge in rain harvesting. The micro Irrigation engineer can be suitable for this, however as stated above, MIE is not in the current scope of CS5 Contract.
Agricultural Cooperatives (ACs), storage, Equipping with adaptation measures	The PAM has 80 ACs with installation of cleaning, drying and storage units.	The design of the storage, adaptation measures are not mentioned in the CS5 ToR. However, the review of Design and supervision are included in the ToR of CS1.	As the number of ACs are higher and they also need relevant equipment to install in storage units. For this a Community Development Engineer is required, currently such position is not in the scope of CS5 TOR.

- ❖ In accordance with the prepared work Schedule as shown in Figure 4.1 above, The work schedule considers the completion of FSDD – CS5 of CFAVC project by the end of 2022 at the suggestion from ADB during the kick off meeting on 5 November 2019. However, the contract completion period of CS5 is 60 months i.e. by 29 October 2024.
- ❖ In the work schedule in order to complete the FSDD works, all activities have been preponed and there needs 3 design team in parallel for irrigation and road subprojects.
- ❖ In the given condition, there are insufficient man-months for a number of staff position and the deficient staff man-months and their input time period are shown in the Slide Issues.
- ❖ Specially for lack of input if available from CS1 for social, environmental and procurement experts will address to some extent.
- ❖ However, this is critical at this moment.



Revised Staff Schedule for Planned Work Schedule

Sr.No.	Position	Targeted Completion Time (31 December 2022)																																																													
		2019		2020												2021												2022												2023				2024																			
		Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Dec	Jan	Dec																		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	50	51	59	60	61	62															
A	International Key Experts	End of CS5 Contract Period (29 October 2024)																																																													
1	Team Leader/Irrigation Design Engineer	[Schedule bars for Team Leader/Irrigation Design Engineer]																																																													
2	Agriculture Economist	[Schedule bars for Agriculture Economist]																																																													
B	International non-Key Experts																																																														
3	Hydrologist	[Schedule bars for Hydrologist]																																																													
4	Environmental Safeguards Specialist	[Schedule bars for Environmental Safeguards Specialist]																																																													
5	Social Safeguards Specialist	[Schedule bars for Social Safeguards Specialist]																																																													
C	National Key Experts																																																														
1	Irrigation Design Engineer/DTL	[Schedule bars for Irrigation Design Engineer/DTL]																																																													
	Irrigation Design Engineer -2	[Schedule bars for Irrigation Design Engineer -2]																																																													
	Irrigation Design Engineer - 3	[Schedule bars for Irrigation Design Engineer - 3]																																																													
2	Road Design Engineer	[Schedule bars for Road Design Engineer]																																																													
	Road Design Engineer-2	[Schedule bars for Road Design Engineer-2]																																																													
	Road Design Engineer-3	[Schedule bars for Road Design Engineer-3]																																																													
3	Agriculture Economist	[Schedule bars for Agriculture Economist]																																																													
4	Environmental Safeguards Specialist	[Schedule bars for Environmental Safeguards Specialist]																																																													
	Environmental Safeguards Specialist -2&3	[Schedule bars for Environmental Safeguards Specialist -2&3]																																																													
	Environmental Safeguards Specialist -4&5 for road	[Schedule bars for Environmental Safeguards Specialist -4&5 for road]																																																													
5	Resettlement / Social Safeguards Specialist	[Schedule bars for Resettlement / Social Safeguards Specialist]																																																													
	Social Safeguards Specialist-2&3	[Schedule bars for Social Safeguards Specialist-2&3]																																																													
	Social Safeguards Specialist-4&5 for road	[Schedule bars for Social Safeguards Specialist-4&5 for road]																																																													
D	National non-Key Experts																																																														
6	Hydrologist	[Schedule bars for Hydrologist]																																																													
7	Agriculturist	[Schedule bars for Agriculturist]																																																													
8	AutoCAD specialist (4 individuals)	[Schedule bars for AutoCAD specialist (4 individuals)]																																																													
	AutoCAD specialist (2 individuals) -2 for Irrigation Works	[Schedule bars for AutoCAD specialist (2 individuals) -2 for Irrigation Works]																																																													
	AutoCAD specialist (2 individuals) - 3 for Road works	[Schedule bars for AutoCAD specialist (2 individuals) - 3 for Road works]																																																													
9	Social Development & Gender Safeguards Specialist	[Schedule bars for Social Development & Gender Safeguards Specialist]																																																													
10	Procurement Specialist	[Schedule bars for Procurement Specialist]																																																													
	Procurement Specialist -2 for Irrigation	[Schedule bars for Procurement Specialist -2 for Irrigation]																																																													
	Procurement Specialist -3 for Road	[Schedule bars for Procurement Specialist -3 for Road]																																																													
	Procurement Specialist -4 for Road	[Schedule bars for Procurement Specialist -4 for Road]																																																													
	Additional Staff for Ponds, Drip Irrigation and AC Storage Design Works																																																														
i	Micro Irrigation and Irrigation Engineer*	[Schedule bars for Micro Irrigation and Irrigation Engineer*]																																																													
ii	Community Development Civil Engineer*	[Schedule bars for Community Development Civil Engineer*]																																																													

Note:

Legends:

- i Continuous Staff Input
- ii Intermittent Staff Input
- iii Home Input
- iv Revised Added Field Schedule

Issues

Sr.No.	Position	Original Field/Cambodia	Total MM Required	Deficient Man Month
			Field/Cambodia	
A	International Key Experts			
1	Team Leader/Irrigation Design Engineer	20.00	22.00	(2.00)
2	Agriculture Economist	5.00	7.00	(2.00)
B	International non-Key Experts			
3	Hydrologist	2.00	4.00	(2.00)
4	Environmental Safeguards Specialist	2.00	4.00	(2.00)
5	Social Safeguards Specialist	2.00	4.00	(2.00)
C	National Key Experts			
1	Irrigation Design Engineer/DTL	20.00	34.00	(14.00)
	Irrigation Design Engineer -2		14.33	(14.33)
	Irrigation Design Engineer - 3		14.33	(14.33)
2	Road Design Engineer	20.00	34.00	(14.00)
	Road Design Engineer-2		16.25	(16.25)
	Road Design Engineer-3		13.25	(13.25)
3	Agriculture Economist	6.00	13.50	(7.50)
4	Environmental Safeguards Specialist	10.00	17.25	(7.25)
	Environmental Safeguards Specialist -2&3		14.00	(14.00)
	Environmental Safeguards Specialist -4&5 for road		20.00	(20.00)
5	Resettlement / Social Safeguards Specialist	6.00	17.25	(11.25)
	Social Safeguards Specialist-2&3		14.00	(14.00)
	Social Safeguards Specialist-4&5 for road		20.00	(20.00)
D	National non-Key Experts			
6	Hydrologist	4.00	13.50	
7	Agriculturist	6.00	13.50	(7.50)
8	AutoCAD specialist (4 individuals)	42.00	68.00	(26.00)
	AutoCAD specialist (2 individuals) -2 for Irrigation Works		19.11	(19.11)
	AutoCAD specialist (2 individuals) - 3 for Road works			
9	Social Development & Gender Safeguards Specialist	4.00	6.75	(2.75)
10	Procurement Specialist	4.00	13.25	(9.25)
	Procurement Specialist -2 for Irrigation		6.00	(6.00)
	Procurement Specialist -3 for Road		11.00	(11.00)
	Procurement Specialist -4 for Road		4.00	(4.00)
	Additional Staff for Ponds, Drip Irrigation and AC Storage Design Works			
i	Micro Irrigation and Irrigation Engineer*		20.00	(20.00)
ii	Community Development Civil Engineer*		15.00	(15.00)

Sr.No.	Position	Option 1 Cost (Considering Work Schedule)				Difference Option 1 - Original Cost	Option 2 Cost (Considering Support Design Inputs from PMUs and Social and Environment support from CS1)				Difference Option 2 - Original Cost
		Additional Field/Cambodia	Contribution from CS1	Total Input	Total Cost		Added Input	Contribution from CS1 / Concerning PMUs	Total Input	Total Cost	
A International Key Experts											
1	Team Leader/Irrigation Design Engineer	2		22	374,000.00	34,000.00	2		22.00	374,000.00	34,000.00
2	Agriculture Economist	2		7	132,300.00	37,800.00	2		7.00	132,300.00	37,800.00
B International non-Key Experts											
3	Hydrologist	2		4	54,000.00	27,000.00	2		4.00	54,000.00	27,000.00
4	Environmental Safeguards Specialist	2		4	54,000.00	27,000.00	2		4.00	54,000.00	27,000.00
5	Social Safeguards Specialist	2		4	54,000.00	27,000.00	2		4.00	54,000.00	27,000.00
C National Key Experts											
1	Irrigation Design Engineer/DTL	14		34	131,920.00	54,320.00	14		34.00	131,920.00	54,320.00
	Irrigation Design Engineer -2	14.33		14.33	55,613.33	55,613.33	21.50	21.50			-
	Irrigation Design Engineer - 3	14.33		14.33	55,613.33	55,613.33	21.50	21.50			-
2	Road Design Engineer	14		34	98,940.00	40,740.00	14		34.00	98,940.00	40,740.00
	Road Design Engineer-2	16.25		16.25	47,287.50	47,287.50	32.5	32.50	-	-	-
	Road Design Engineer-3	13.25		13.25	38,557.50	38,557.50	26.5	26.50	-	-	-
3	Agriculture Economist	7.5		13.5	39,285.00	21,825.00	7.5		13.50	39,285.00	21,825.00
4	Environmental Safeguards Specialist	7.25		17.25	58,477.50	24,577.50	7.25		17.25	58,477.50	24,577.50
	Environmental Safeguards Specialist -2&3	14	10	4	13,560.00	13,560.00	14	10.00	4.00	13,560.00	13,560.00
	Environmental Safeguards Specialist -4&5 for road	20	15	5	16,950.00	16,950.00	20	15.00	5.00	16,950.00	16,950.00
5	Resettlement / Social Safeguards Specialist	11.25		17.25	50,197.50	32,737.50	11.25	7.00	10.25	29,827.50	12,367.50
	Social Safeguards Specialist-2&3	14	10	4	11,640.00	11,640.00	14	10.00	4.00	11,640.00	11,640.00
	Social Safeguards Specialist-4&5 for road	20	15	5	14,550.00	14,550.00	20	15.00	5.00	14,550.00	14,550.00
D National non-Key Experts											
6	Hydrologist	9.5		13.5	51,030.00	35,910.00	9.5		13.50	51,030.00	35,910.00
7	Agriculturist	7.5		13.5	39,285.00	21,825.00	7.5		13.50	39,285.00	21,825.00
8	AutoCAD specialist (4 individuals)	26		68	164,900.00	63,050.00	26		68.00	164,900.00	63,050.00
	AutoCAD specialist (2 individuals) -2 for Irrigation Works	19.11		19.11	46,344.44	46,344.44	43.00	43.00	-	-	-
	AutoCAD specialist (2 individuals) - 3 for Road works			0			43.00	43.00	-	-	-
9	Social Development & Gender Safeguards Specialist	2.75		6.75	19,642.50	8,002.50	2.75		6.75	19,642.50	8,002.50
10	Procurement Specialist	9.25	6	7.25	21,097.50	9,457.50	9.25	7.00	6.25	18,187.50	6,547.50
	Procurement Specialist -2 for Irrigation	6		6	17,460.00	17,460.00	6	6.00	-	-	-
	Procurement Specialist -3 for Road	11		11	32,010.00	32,010.00	11	10.00	1.00	2,910.00	2,910.00
	Procurement Specialist -4 for Road	4		4	11,640.00	11,640.00	4		4.00	11,640.00	11,640.00
Additional Staff for Ponds, Drip Irrigation and AC Storage Design Works											
i	Micro Irrigation and Irrigation Engineer*	20.00		20	67,800.00	67,800.00	20.00	10.00	10.00	33,900.00	33,900.00
ii	Community Development Civil Engineer*	15		15	50,850.00	50,850.00	15	7.00	8.00	27,120.00	27,120.00
International sub-total											
				41	668,300.00	152,800.00			41.00	668,300.00	152,800.00
National Sub-total											
				376.2778	1,154,651.11	792,321.11			258.00	783,765.00	421,435.00
Total Staff											
				417.2778	1,822,951.11	945,121.11			299.00	1,452,065.00	574,235.00
B. Reimbursement Cost											
					344,360.00	205,880.00				229,573.33	91,093.33
Total											
					2,167,311.11	1,151,001.11				1,681,638.33	665,328.33



Revised Reimbursable Cost Estimate for Planned Work Schedule

Figure 4.4: Appendix D - OTHER EXPENSES and Provisional Sums

Type of Expenses, Provisional Sum and Contingency	<i>Original</i>					<i>Revised</i>			
	Quantity	Unit	Currency	Unit Price	Foreign Currency US Dollars (\$)	Quantity	Unit	Foreign Currency US Dollars (\$)	Additional Cost
Reimbursable Expenses									
1 Per Diem allowances									
International Experts	800	Days	USD	80	64,000	1247	USD	99,760	35,760
National Experts	1220	Days	USD	34	41,480	3500	USD	119,000	77,520
2 International Air Travel	9	RT	USD	1,000	9,000	44	USD	44,000	35,000
3 Office Operation Cost Including Report Preparation Cost and international communication cost	20	Report	USD	1200	24,000	68	USD	81,600	57,600
Sub-Total: Reimbursable Expenses					138,480			344,360	205,880
Provisional Sums									
Training, Consultations, Workshops			USD		90,000				
Translation					20,000				
Studies, Surveys and Reports					1,060,000				
Sub-Total: Provisional Sums					1,170,000				
Contingency					127,104				
Total: Reimbursable Expenses + Provisional Sum + Contingency					1,435,584				

End of Presentation!

Thank you!!!