Cross Border Co-operation between Bulgaria & Romania
Multi-annual Programme 2003 – 2006
2005 Project Fiche for Transport Infrastructure (Priority 1)

1. Basic Information
1.1 CRIS Number: BG 2005/017-455.01.01
1.2 Title: Rehabilitation of road II-81 from Montana to Lom
1.3 Sector: Infrastructure – Transport (IN)
1.4 Location: Bulgaria, North – West region
1.5 Duration 41 months

2. Objectives
2.1 Overall Objectives:
Facilitation of the cross-border co-operation between Bulgarian and Romanian border regions and promotion of regional economic development by making the Bulgarian road network compatible with the road network of the European Union.

2.2 Project purpose:
Improved road transport conditions between Montana and Lom.

2.3 Accession Partnership and NPAA priority
- Development and implementation of complex regional structures, programmes and projects for the integrated development of problem areas in the country – underdeveloped, rural, depressive and cross-border areas;
- Preparation of Bulgarian regions for the implementation of the structural policies applied by the EU Member States through the development of strategies and programmes for sustainable social and economic development.

NPAA (Medium-term priority):
- Promotion of cross-border co-operation

2.4 Contribution to National Development Plan (NDP)
CBC regions, part of which is the area of the project, are treated in the NDP as a high priority target. The proposed project fully complies with the objectives defined in the NDP, which classifies CBC regions in a separate target group.

2.5 Cross Border Impact
- Improve the approach to the Port of Lom and corresponding transport links on both sides;
- Facilitate the increase in trade and cultural links between the two border regions;
- Encourage economic development on both sides of the border.

3. Description
3.1 Background and justification:

Background

The Road II-81 is a connection between main road E79/II-81 intersection and the Port of Lom on Danube River. The road carries transit heavy vehicle traffic that is in transit from Kulata (near to the Bulgaria/Greece border) through Sofia and Montana to Lom (near to the Bulgaria/Romania border). The road section provides a connection also with the other main thoroughfare in the area – the road along the Danube river (II-11 “Vidin – Lom – Kozloduy – Oriahovo”).

The pavement of road II-81 from Montana to Lom is in a bad condition and has low road operational characteristics. A recent condition survey shows worn asphalt surfacing with extensive pot holing (which has been repaired only by hand packing), rutting, and disintegration of the edges and margins.

The results of the counts from 1997 taken from the Study on the Intensity of Motor Vehicle Traffic of the Central Roads’ and Bridges’ Laboratory show that the average annual traffic intensity is approximately 1000 cars per day.

The proposed project consists in rehabilitation of approximately 41 km of road II-81 from km 102+388 to km 143+320. The rehabilitated section will comply with the EU standards, and in particular as regards the maximum authorized weight of 11.5 t per axle.

The aim of the project is to improve the exploitation, the safety and the comfort of the existing and increasing future traffic.

Justification

This project is in line with the priorities that are indicated in the general framework for the co-operation between the two countries and was agreed between the Romanian and Bulgarian authorities. Under the priority 1 “Improvement of local Trans-national infrastructure”, one of the proposed measures is “the rehabilitation of the communication infrastructures in the CBC region, including the rehabilitation of the road network”.

This Project complies with the Council Regulation 1266/1999 on Co-ordination of pre-accession assistance. The concerned road section is neither part of the Pan-European Transport Network, nor of the TINA Network, but it will encourage the creation and development of corresponding transport links between interior of the country and Pan-European Transport Corridor 7 along Danube River.

3.2 Sectoral rationale:

N/A

3.3 Results

- 41 km rehabilitated road from Lom to Montana.
3.4 Activities:

The pavement of the road from Lom to Montana is in poor condition and has low road operational characteristics. It is anticipated that significant traffic volumes will use Road II-81 as a main link to the port of Lom and the project implementation aims to improve the road transport conditions along the direction. The majority of road rehabilitation involves strengthening of the existing pavement by means of asphalt overlays of varying thickness depending upon the condition of the pavement structure. The road rehabilitation also includes surface water drainage works, shoulder surface upgrading, road markings, the replacement, refurbishment or provision of new traffic signs, guardrails and kerbs.

The Project will be split into Construction Supervision Services Contract and Construction Works Contract.

- **Construction Supervision Services (0.600 MEUR)**
  - preparation of Tender Dossier for Service Contract (no additional funding will be required);
  - tender procedure;
  - contract monitoring and management during project implementation.

- **Construction Works (6.000 MEUR)**
  - preparation of Tender Dossier for Works Contract under FIDIC Conditions of Contract 1999 (no additional funding will be required);
  - tender procedure;
  - rehabilitation of 41 km second class of Road II-81;

The awarded Contractor will be required to propose and carry out a Publicity Action Plan. The plan will promote the project and EC contribution in the local and national media.

3.5 Linked activities:

- Rehabilitation of part of road E 79 from Montana to Botevgrad (41 km) “Transit Roads Rehabilitation Programme I” financed by EIB and with Phare assistance (completed).
- Rehabilitation of part of road E 79 from Vidin to Montana (70 km), under Transit Roads Rehabilitation Programme III, ISPA Programme, Financing Memorandum 2000 (under implementation).
- Rehabilitation of the road II-29 General Toshevo – Cherna Voda, included in FM 2001 Phare CBC Programme Romania/Bulgaria (completed).
- Rehabilitation of road II-15 Mizia – Oriahovo, included in FM 2002 Phare CBC Programme Romania/Bulgaria (under implementation).
- Final Construction of Silistra Bypass Road, included in FM 2003 Phare CBC Programme Bulgaria/Romania (tender procedure is forthcoming)
- Construction of a BCCP in Silistra (FM 2001 Phare CBC Programme Romania/Bulgaria).
- Reconstruction of the port of Lom, financed through EIB loan and Bulgarian budget.
Lessons learned:

Problems were highlighted in recent evaluation reports (ECOTEC Interim Evaluation Report on TRA – R/BG/TRA/0402 dated 7 December 2004):

“Large investments from Phare and the Bulgarian national budget are necessary for achieving the wider project objectives for the sector and sustaining the outcomes of the transport projects, if there is to be substantial improvement in the long-term. CBC projects still suffer from contractual delays and poor design. However, in comparison to the previous evaluation, there have been some improvements in the transport sector.”

Here are some of the main conclusions made:

- Financial justification of the transport infrastructure projects seems weak because the IRRs of the projects’ results were not based on contemporary studies;
- Monitoring reports are of poor quality and are not perceived as a management tool by the stakeholders;
- Land for infrastructure projects is provided comparatively on time, although not strictly according to what has been committed in the project fiches. However, subsequent land acquisition that is requested because of design changes has been slow.

The following recommendations are to be observed:

- Local REA district offices should give more support to the implementation of Phare CBC infrastructure projects;
- Phare IA (MRDPW) and the REA should complete all contract documents for infrastructure projects, including design and environment impact assessment by the time of signature of the financing memoranda;
- Future planning of projects on the borders should include positive management actions during at their programming stages that will avoid the problems in coordination, found in the implementation of earlier infrastructure projects;
- REA should undertake a comprehensive review of the REA PIU human resource requirements for the next two years. On the basis of this it should prepare a human resources strategy that identifies:
  - The number of additional staff that will be required to ensure that Phare projects are well-managed, taking into account new tasks that will have to be undertaken by the REA PIU during this period (e.g. management of ISPA projects).
  - How and when additional staff will be recruited.
  - Training requirements.
  - Additional budget requirements and source of funds.

Omissions and errors in designs have been a serious problem during a number of previous Phare contracts (mainly due to obsolete designs; identified in the Interim Evaluation Reports (R/BG/TRA/02.011). To mitigate the consequent delays and cost implications the beneficiary will conclude a consultancy contract with the designer of the project to ensure his presence on site and the timely issue of additional designs.
and redesigns. If it proves necessary meetings between Employer/Engineer/Designer will be held to define design problems and respective solutions.

4. Institutional Framework

Recipient country – Bulgaria

- **Beneficiary Institution** – Road Executive Agency (REA)
- **Engineer** – the Engineer will be appointed after restricted International Tender Procedure for the supervision contract according to “Practical Guide to contract procedures financed by the general budget of the EC”.
- **Contracting Authority** - Ministry of Regional Development and Public Works (MRDPW, hereafter).
- **Owner of the asset after project completion**: REA

The Regional Road Administrations will bear the responsibility to cover all operational, administrative and maintenance costs.

The project is in full relevance with government regional policy to promote and support the population in the border regions and with relevant Legal Framework.

5. Detailed Budget

<table>
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<tr>
<th></th>
<th>Phare/Pre-Accession Instrument support</th>
<th>Co-financing (*)</th>
<th>Total Cost</th>
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<td>National Public Funds</td>
<td>Other Sources</td>
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<td><strong>1.650</strong></td>
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</table>

(*)The National Co-Financing (25 % of the total cost of the Project) will be provided by the national budget.

6. Implementation Arrangements
6.1 Implementing Agency

**CBC Implementing Agency**
The CBC Implementing Agency is the Ministry of Regional Development and Public Works (MRDPW), which retain overall responsibility for the implementation of the project (signature of contracts, authorisation and payments of invoices).

**Ministry of Regional Development and Public Works**
Phare CBC Implementing Agency
St. St. Cyril and Methodius 17-19
1202 Sofia
Contact person: Mr. Hristo Medarov
Head of Phare CBC IA Department
Tel. +359 2 9405 237; fax: +359 2 987 0737
pharecbc@mrrb.government.bg

**Beneficiary Institution**
The project beneficiary institution is Roads Executive Agency (REA). It is responsible towards the CBC Implementing Agency for the operational management of the project: preparation of terms of reference, of tender documents, of evaluation criteria, of evaluation of offers, of contracts, and approval of variations and of invoices for payment.

For Works Contracts under FIDIC 1999 rules, an official of REA acts, as the Employer and the invoices have to be certified by an independent Engineer contracted and financed by Phare Programme. REA reports monthly to the CBC Implementing Agency (with direct copies to the EC Delegation) with monthly disbursement and commitment schedules and with sufficient details to allow the assessment of progress made and remaining work to be done. Works will be tendered to contractors with appropriate financial capacity, technical and FIDIC experience.

**Road Executive Agency (REA)**
Bul. Macedonia 3
Contact person: Ms. Galina Vassileva
Head of EC Phare Programme Department
Tel: +359 2 952 11 47; Fax: +359 2 952 61 37

**Engineer**
The Engineer will be appointed after restricted International Tender Procedure for the supervision contract according to “Practical guide to contract procedures by the general budget of the European Communities in the context of external actions”

6.2 Twinning
N/A

6.3 Non-standard aspects
There are no “non-standard aspects”. The “Practical Guide to contract procedures financed by the general budget of the European Communities in the context of external actions” will be followed strictly.
6.4 Contracts

Two contracts are expected to be concluded:

Phare Service Contract for review of Detailed Design and Construction Supervision:
Estimated value of contract: € 600 000

The duration of the Supervision Contract is expected to be up to 42 months:
1 month - mobilization, 24 – supervision during construction, 12 months - Defect Notification Period, 5 months – Final Payment

Phare Works Contract for rehabilitation works.
Estimated value of contract: € 6 000 000

The duration of the Works Contract is expected to be 41 months:
24 months - construction, 12 months - Defect Notification Period, 5 months – Final Payment

7. Implementation Schedule

7.1 Start of tendering/call for proposals
January 2006

7.2 Start of project activity
July 2006

7.3 Project Completion
November 2009

8. Equal Opportunity

Equal opportunity for men and women to participate in all the components of the project will be ensured.

9. Environment

There is no need for environmental screening as well as for Environmental Impact Assessment Report, because the project concerns road rehabilitation. Environmental screening is necessary only when a new road is constructed.

10. Rates of return

The socio-economic analysis shows project benefit from the sections to be rehabilitated about 12 % IRR.
This socio-economic analysis is based on the typical “Methodology for determination of the feasibility of repair works design for Bulgarian roads” from 1993 of the Central Laboratory of Roads and Bridges.

11. Investment criteria

11.1 Catalytic effect:

Without PHARE assistance the Project will not take place due to lack of necessary funding.

11.2 Co-financing:

The project is to be co-financed by Bulgaria (REA budget) who will provide 25% of the total cost of the project.

11.3 Additionality

No other financing sources from the private sector or from IFIs will be available for financing this project.

11.4 Project readiness and Size

The Detailed Design is completed and implementation of the project can start according to the construction chart (Annex 2).

The project complies with the 2 MEUR minimum PHARE allocation requirements.

11.5 Sustainability

This project is in line with the priorities indicated in the bilateral agreement between the Governments of Romania and Bulgaria which is a basis for the development of border region between the two countries. Further, it complies with the Council Regulation 1266/1999 on co-ordination of pre-accession assistance.

The project will facilitate the increased traffic flows and thus will foster economic cooperation and sustainable development of the region. No adverse effects on the environment resulting from construction activities are expected.

12. Conditionality and sequencing

- Land acquisition is financed by the Bulgarian authorities. The Bulgarian authorities undertake to notify the European Commission before the signature of the works contracts that related land acquisitions have been completed.

- All measures for the traffic management during construction will be taken to allow maximum safety of all persons legally engaged in the works, the travelling public and third parties.

ANNEXES TO PROJECT FICHE

1. Logical framework matrix in standard format
2. Detailed implementation chart
3. Contracting and disbursement schedule by quarter for full duration of programme
### Annex 1 – Logframe matrix

**Rehabilitation of road II-81 from Montana to Lom**

<table>
<thead>
<tr>
<th>Overall Objective</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Information</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Facilitation of the cross-border co-operation between Bulgarian and Romanian border regions and promotion of regional economic development by making the Bulgarian road network compatible with the road network of the European Union.</td>
<td>• Trade between the two countries; • Gross regional product; • Bearing capacity of the road at 11.5 ton/axle</td>
<td>• Trade statistics; • Regional GDP statistics; • Measurements by Central Road and Bridges Laboratory, road network statistics</td>
<td>• Romanian government to finalize its mirror infrastructure project</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Purpose</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Information</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Improved road transport conditions between Montana and Lom.</td>
<td>• Reduction in travel time by 15%; • Reduction in accidents on the road section by 20% and more; • Reduction in vehicle operating costs</td>
<td>• Travel time statistics from Central Road and Bridges Laboratory; • Road accidents statistics from Traffic Police; • HDM model run by Measurements by Central Road and Bridges Laboratory</td>
<td>• Reduction in travel time can be realized if there are no negative effects from changes in climatic or other physical conditions; • Reduction in accidents can be realized if no negative effects from driving behaviour occur;</td>
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<tr>
<td>Results</td>
<td>Objectively verifiable indicators</td>
<td>Sources of Information</td>
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<tr>
<td>• 41 km rehabilitated road between Montana and Lom</td>
<td>• Realized technical specifications of road section with length of 41 km</td>
<td>• Measurements by Central Road and Bridges Laboratory</td>
<td>• Good quality of used materials and construction techniques</td>
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</table>

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<tr>
<th>Activities</th>
<th>Means</th>
<th>Assumptions</th>
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</table>
| • Preparation of tender documentation for Works and Services  
• Design Review and Construction Supervision  
• Construction Works | • Works contract for 6.0 MEUR, including:  
- 4.5 MEUR Phare contribution;  
- 1.5 MEUR national co-financing.  
• Works supervision contract for 0.6 MEUR including:  
- 0.45 MEUR Phare contribution;  
- 0.15 MEUR national co-financing as well as own inputs from REA (staff resources for project implementation) | • Engineering consulting capacity is available;  
• Construction capacity is available |
### Annex 2 – Detailed implementation chart

#### Rehabilitation of road II-81 from Montana to Lom

<table>
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<th>Components</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
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<td>2. Construction Works</td>
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D/T = Design/Tender preparation  C = Contracting  I = Implementation/works  R = Review/evaluation  T = Tender procedure

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### Annex 2 – Detailed implementation chart (cont.)

#### Rehabilitation of road II-81 from Montana to Lom

<table>
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<th>Components</th>
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<td>1. Construction Supervision</td>
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D/T = Design/Tender preparation  C = Contracting  I = Implementation/works  R = Review/evaluation  T = Tender procedure
Annex 3 – Contracting and disbursement schedule by quarter

Project: Rehabilitation of road II-81 from Montana to Lom

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<td>0.20</td>
<td>0.37</td>
<td>0.53</td>
<td>0.70</td>
<td>0.86</td>
<td>1.02</td>
<td>1.18</td>
<td>1.33</td>
<td>1.44</td>
<td>1.55</td>
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<tr>
<td>TOTAL DISBURSEMENT:</td>
<td>0.80</td>
<td>1.47</td>
<td>2.12</td>
<td>2.78</td>
<td>3.43</td>
<td>4.17</td>
<td>4.70</td>
<td>5.23</td>
<td>5.36</td>
<td>6.19</td>
<td>6.60</td>
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