



## **TIM-Works**

### **Progress Report No 3 April – September 2009**

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## Abbreviations

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ADB	Asian Development Bank
BSPC Baucau	Black Smiths Production Centre
DTT	District Technical Teams
EC	European Commission
FIDIC	Federation Internationale des Ingenieurs Conseils
GoTL	Government of the Republic of Timor-Leste
ILO	International Labour Organization
Labour-based (LB)	Labour-based technology in rural infrastructure works optimises the use of productive labour and complements the use of labour with essential equipment necessary to meet the specified technical and engineering standards.
M.T.	Metric Tonne
MDG	Millenium Development Goals
RDPII	Rural development Programme (EU/GTZ)
RDPIII	Rural Development Programme (EC)
SEFOPE	Secretariat of State for Vocational Training and Employment
SRSG	Special Representative of the Secretary General (of the UN)
STEC	Short Term Employment Department (within SEFOPE)
TIM-Works	Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation (TIM Works)
wd	work day

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## 1. Introduction

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The Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation (TIM Works), with a total duration of 24 months, will contribute to employment generation, poverty reduction, economic growth and peace building through the rehabilitation, construction and maintenance of rural infrastructure using labour-based (equipment supported) work methods. The Project reflects the Government of Timor-Leste (GoTL) Development Strategy and will contribute to the achievement of the Millennium Development Goals (MDGs), by specifically addressing the following key challenges for poverty reduction in Timor-Leste:

- Providing sustainable and productive employment opportunities;
- Improving poor access to social services and markets;
- Private sector development support;
- Improving and maintaining rural infrastructure; and
- Human resource development and institutional strengthening.

### Project Summary (TIM Works)

<b>Title:</b>	Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation
<b>Code:</b>	TIM/08/M01/MUL
<b>Keywords:</b>	Employment creation, labour-based infrastructure works, skills development, maintenance, rural infrastructure development, capacity building, contractor training, institutional development, technical education.
<b>Timeframe:</b>	24 months (July 2008 – June 2010)
<b>Budget<sup>1</sup>:</b>	Total: USD 8,304,670 Donor Contribution: USD 5,911,870 (Norway, EC and Irish Aid) Government of Timor Leste contribution: US\$ 2,392,800 (Labour Costs)
<b>Implementing Agency:</b>	International Labour Organization in partnership with the Secretary of State for Vocational Training and Employment and in collaboration with the Ministry of Infrastructures.
<b>Support Sectors</b>	Transport, rural development, employment, education & training, peace and reconciliation.

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<sup>1</sup> Original planned budget June 2008. For details, see Section 5 of the report

The TIM-Works Project is implemented by the National Directorate of Employment of the Secretariat of State for Vocational Training and Employment (SEFOPE), with the technical assistance of the ILO. SEFOPE is the key government counterpart institution with strong links to the Ministry of Infrastructure, Directorate of Roads, Bridges and Flood control and the Ministry of Economy and Development.

The Project forms part of an overall strategy which links to and evolves from recent Cash for Work Programmes, which has provided temporary employment, to more sustainable employment in the infrastructure sector in which major GoTL investment is now being planned and which can result in significant additional jobs provided that a more labour-based approach is incorporated.

The TIM-Works interventions will serve to demonstrate the labour-based approach to road rehabilitation and maintenance and build capacity to manage such programmes. In discussions with SEFOPE the following seven districts were initially identified for implementation of TIM-Works rehabilitation and maintenance activities: Aileu, Baucau, Dili, Lautem, Liquica, Manatuto and Viqueque. Following further directives from SEFOPE the remaining six districts were also included for routine maintenance activities, ie Ainaro, Bobonaro, Covalima, Ermera, Manufahi and Oecusse.

The Norwegian Ministry of Foreign Affairs signed an agreement with the ILO in July 2008 for the funding of their contribution to TIM-Works. EC signed an agreement with the ILO in December 2008 for their contribution to TIM-Works. Ireland signed an Agreement with the ILO in July 2009 for their contribution to TIM-Works. Additional contribution from the ILO Regular Budget Supplementary Account was added to the project budget. Due to the appreciation of the US dollars since June 2008 the total budget available for project implementation has reduced. As of October 2009, budget loss is estimated at USD 294,715. The various contributions from the donors and the government are shown in Section 5 Project Budget.

The government made available an allocation of USD 2.0 million to SEFOPE to be spent on employment promotion programmes in 2008. USD 531,000 of this was allocated to TIM-Works activities. In 2009 budget the government has allocated USD 500,000 to SEFOPE for employment creation through TIM-Works activities.

The launching Inception Workshop was held on 14 October 2008. The First Steering Committee Meeting was held 26 June 2009. Minutes of the First Steering Committee Meeting are presented in the **Annex I**.

An independent audit of ILO's activities in Timor-Leste was carried out 20 September-02 October 2009.

The Mid-Term Review of TIM-Works was carried out 26 September to 10 October 2009. The Final report is expected by the end of October.

This report covers the progress of the TIM-Works activities during the period April 2009-September 2009.

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## **2. Progress**

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The overall work plan for implementation of the programme has been updated and extended till the end of the project in June 2010. The work plan has been structured around key activities and includes administrative activities necessary for implementation of the project. The logical framework is included in **Annex II** and the overall work plan in **Annex III**. Detailed implementation plan for road rehabilitation and maintenance is included in **Annex IV**.

### **2.1 Project management, structure and recruitment**

A structure within Short Term Employment Department for implementation of the TIM-Works was agreed with Director of Employment Division. This structure includes a Central Team and District Technical Teams which coordinate labour-based works activities at district level. This field structure was originally set up in eight Districts, namely; Aileu, Baucau, Dili, Lautem, Liquiça, Manatuto, Oecusse and Viqueque. However, as the Project expands to cover routine maintenance for five new Districts, some Maintenance Supervisors have been transferred temporarily.

Job descriptions were developed for all new positions. These posts have all been advertised and filled by SEFOPE by early August 2008, with the exception of the additional National Engineers and Maintenance Overseers, who were recruited by January 2009 (see activity 3.2 in progress reporting). All new staff is being inducted to their new duties, and upstart and follow up meetings have been organized with the team. Several staff has left the project for various reasons and it has therefore been necessary to carry out additional recruitment processes in order to replace these staff.

There are continued modifications to the computerized database that was previously developed to manage and monitor Project activities and provide impact data. Project staff responsible for data entry continues to receive individual training on the operation of the system. A specific registration form has been developed to capture key information from each individual worker on the Project.

With the objective of clarifying roles, procedures and responsibilities for the implementation of the Project, the Project is developing a Project Procedures Manual to ensure an efficient, effective and transparent operation of the Project.

### **2.2 Procurement**

Whilst SEFOPE is establishing a procurement department, the ILO continues to manage the budget for procurement of tools, materials and services for the Project but will ensure participation and full information to SEFOPE procurement department, in order for this department to over time take more responsibility for procurement. SEFOPE is recruiting all national staff and is also responsible for payment of the labour workforce.

The following suppliers and service providers were identified through a competitive bidding process and continue to provide services to the project.

Item	Supplier/service provider
Hand tools	BSPC Baucau
Hand tools and construction materials	Layshop Dili
Transport services Dili-Districts	Bechy Transport
Equipment rental	Calthech

In terms of equipment, individual agreements are being made for each sub project with local haulage contractors for haulage of construction material, and for the rental of necessary compaction equipment (in addition to the ten rollers procured by the Project).

### **2.3 Procedures development**

A draft maintenance guideline including technical aspects and contractual procedures has been developed and maintenance supervisors have been trained and implementing the strategy. The maintenance strategy is now being implemented on full scale in all 13 Districts.

Comprehensive bidding documents and procedures for rural road rehabilitation contracts have been prepared. The process is being tested with the first batch of trial contracts, expected to be awarded in October/November.

Detailed proposals for rural road rehabilitation for implementation through force account are prepared for each project.

Sections for the Project Procedures Manual have been developed, including procedures for record keeping, procurement processes, socialisation of sub projects etc. The final draft manual is planned by the end of 2009.

### **2.4 Coordination with key ministries and donors**

Public infrastructure works generating employment was the first Priority Area of the "2008 National Priority 4 Working Group - Employment and Income Generation". This Working Group coordinated key actors and was chaired by the Secretary of State for Vocational Training and Employment, with the ILO assistance. Monthly meetings were held during that time, where progress for TIM-Works was presented.

In the current year, TIM-Works outputs are the pillar of the 2009 National Priority Working Group 2 on Rural Development, which brings together the Ministry of Economy and Development, the Secretariat of State for Vocational Training and Employment, and the Ministry of Infrastructures.

Regular meetings are held with the above institutions, in particular with the Secretariat of State for Public Works, under the Ministry of Infrastructures, to ensure coordination and harmonization.

ILO and SEFOPE participate actively in the policy discussions taking place with regards to the Rural Roads Policy, which is being drafted by the Ministry of Infrastructure as well as the framework for rural development, which is being drafted by the Ministry of Economic Development

Several meetings have been held with development partners such as World Bank, ADB, RDPII and RDPIII to discuss and coordinate activities.

Spain is implementing an agriculture development project in Liquica District through the Ministry of Agriculture and Fisheries. For their roads component there have been several consultations to implement this component through the TIM-Works framework and an MoU is being prepared in this regard.

## **2.5 Gender equality promotion and life skills training**

The gender perspective is an integral component of the TIM-Works Project, during the planning, implementation and monitoring of activities. The Project is actively involving the Gender Unit of the Directorate of Employment in SEFOPE and specific gender training for the SEFOPE field staff was organized in early April and a second training on gender and socialisation in early October. In the works, a target of at least 30% women is being achieved.

In addition, SEFOPE has secured short term funding for two gender officers working with the Short Term Employment Department to monitor activities, to prepare analysis on women participation and to a certain extent provide information and training to the communities involved. The work has also been supported by the international ILO Gender Adviser, who has been contracted on ILO Regular Funding on a short term basis to support ILO's activities in Timor-Leste.

Workers participating in the works carried out by the project are offered opportunities to other life skills training. The Project is now coordinating HIV/Aids awareness training with Sharis Haburas Comunidade (SHC), a local NGO specialized in HIV/Aids, STD training and family planning. The first training is planned to start in November.

Linking up with the Youth Employment Promotion Programme of SEFOPE, financed by the AusAID, a series of basic literacy and numeracy training has been launched since December 2008.

## **2.6 Project visibility**

Districts Administrators have been requesting official launching as rehabilitation activities are starting in their District. The TIM-Works have received significant media



attention during these launching ceremonies which so far have been held in Baucau, Manatuto, Lautem and Dili.

The TIM-Works sign boards are strategically located at each rehabilitation site and most of them visible from a connecting national road. The “Tour the Timor”, bicycle race passed through one of the TIM-Works roads in Ossu, Viqueque District

TIM-Works is visible through advertisements for project positions and tenders for equipment and service providers etc.



The project has facilitated several visits to road work sites including for the Project Donors, World Bank, SEFOPE, Ministry of Economy and Development, Ministry of Infrastructures, UNDP etc

## **2.7 Physical works and employment creation**

There has been progress on routine road maintenance and periodic maintenance, 684 km had been completed by the end of September. The rehabilitation works started at the end of 2008, and approximately 70 km had been completed by the end of September. Significant employment has been generated for 11,253 beneficiaries or 417,136 worker days out of which 31% for women. See details below on progress reporting.

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### **3. Challenges and proposed actions**

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The TIM-Works Project defined very ambitious targets over a relatively short duration and tight budget. This is indeed challenging and whilst the aim is to achieve to the extent possible the set targets, it is important to highlight the constraints below, and with the issues highlighted consider a reduction of the physical outputs.

#### **3.1 Project budget**

The estimated design costs have been revised down somewhat to +/- \$19,000 per km, based actual expenditures and by reducing the length of protection works, but is still higher than original design. It is possible that costs can be reduced further as labour outputs should be increased, however in mountainous terrain there will still be need for substantial amounts of protection works.

In terms of maintenance, the cost is also higher than in the project design due mainly to the enormous maintenance backlog. The average cost per km and year has following preparation of more contracts been revised down to +/- \$600. It should be noted however, that this is not purely routine maintenance, but also include periodic maintenance such as reshaping and in many locations addition of laterite. The cost per km will go down further as roads are brought back into good condition.

Further, the approved government budget for labour wages for 2009 (\$500,000) is well below what is needed for full implementation of the programme. Negotiations have been undertaken with the Project donors to utilise Project funds to cover the shortfall (labour costs) at an estimated \$525,000 over five months September-January, ie until such time the 2010 Government budget is operational.

Additional budget constraints are mounting due to the depreciation of the EURO and NOK against the US Dollar. Since the beginning of the Project and as of March 2009, the budget loss is estimated at USD 294,715.

Last but not least, differences between the dates of signature and start of the components funded by the Norway and European Commission resulted in the need to extend the total duration of the Project. The consolidated TIM-Works Project initiated in July 2008 and will terminate in June 2010, corresponding to a total of 24 months of implementation and generating additional costs. Note that Ireland signed the Agreement for contribution to TIM-Works in July 2009 with the end date of June 2010.

#### **3.2 Rollers and Water**

The rollers procured by the project are working well, however the Project needs to rent additional rollers for full implementation, and this continues to be a constraint. The Project advertised in two newspapers but only received two responses (from service providers already engaged). With each break down or stoppage of a roller, which do

happen, implementation is compromised. The Project will continue to search the market for additional rollers.

Water is scarce in the mountainous areas and it has been a challenge to provide enough water for compaction to some of the sites.

### **3.3 Labour availability**

Whilst in general more people need work than can be absorbed by the project activities, it has sometimes been difficult to attract sufficient number of young people or women on activities. In some remote rural areas there are children and older people in the communities whilst the youth have migrated to urban centres in search for work.

Another challenging issue is when projects span more than one village as communities are reluctant to allow workers from one village to another. This has in cases forced more frequent rotation of workers than anticipated and with this more project administration.

In some cases communities initially feel that the wage offered is too low comparing with previous cash for work or indeed other projects which are paying better. However, as they understand the task work approach, as opposed to daily pay, most seem happy and work hard to finish quickly.

Whilst the above is still true, the Project is now looking over the socialisation process as well as the recruitment process to better ensure that people who need and want to work are given the opportunity, which is also expected to facilitate increased work outputs.

### **3.3 Staff turnover**

The Project has since its start for various reasons lost five of the trained engineers and two of the trained maintenance supervisors. There has also been some other changes to the Field Officers and Operations Officers, and the STEC Central Finance Officer has recently resigned. Whilst it is normal with staff changes, it impacts on the performance of the Project, as new staff has to be recruited and trained. It is particularly critical for the engineering position as each site is managed by an engineer. In order to mitigate against future losses, the Project now intends to recruit two additional engineers.

### **3.4 Implementation time**

In addition to budget constraints, it should be noted that time is also a factor to consider vis a vis the targets set. At the end of September rehabilitation work has been completed on 6 km and is ongoing on 107 km, varying between 20-90% completion rate on each site. The slower than planned implementation can be attributed to various factors, such as continued teething issues, that effective organisation and management of works still is a challenge to the local engineers, although there are improvements noted, that labour production outputs have been lower than expected, and must be improved, and also that works have been planned throughout the rainy season to have a chance to meet the

targets, but inevitably with some stoppages and delays. Even with the addition of contractors for implementation and expected increased progress on ongoing and future sites, it is proposed that the targets be revised down, also considering the approach of the rainy season. Considering budget and time aspects, a plan for a total of 225 km of road rehabilitation has been proposed. Note that a reduction of the physical output may have a slight impact on employment targets as well.

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## 4. Progress against Outputs

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The following section reports on progress made to date against each output as defined in the updated Project Log Frame in Annex II below, as well as the progress made during the reporting period, status of the activities and remarks as to whether the output is likely to be achieved as planned.

### (i) **Activities in relation to output on physical achievement for road rehabilitation and maintenance**

*Activity 1.1 Carry out, prioritization and appraisal in close collaboration with local authorities for roads to be included in maintenance and rehabilitation programme.*

#### **Progress:** *Identification and assessment for routine and periodic maintenance*

District plans for the first packages of maintenance works were developed for eight districts in consultation with local authorities and in consultation with Ministry of Infrastructure and where relevant with Ministry of Agriculture. Routine and periodic maintenance works under TIM-Works was carried out on these roads. In total 35 projects of routine and periodic maintenance were launched under the TIM-Works Project by September 2008 and completed by December 2008, totalling 444 km of routine and periodic maintenance.

The second package of routine maintenance work was identified in early 2009 in close consultation with local authorities and the Ministry of Infrastructure. Detailed condition survey carried out on a total of 354 km in eight Districts. Routine maintenance was carried out through community contracts. In all 44 contracts were awarded and 37 completed by the end of September.

A third package of routine maintenance works was identified during the reporting period. As there is great pressure on SEFOPE to include districts not covered in the earlier rounds of routine maintenance it was decided to work in five additional districts of Ainaro, Bobonaro, Covalima, Ermera and Manufahi. This was possible by moving teams were maintenance been completed for the second package of works to these new districts. A total of 329 km of roads were identified resulting in 55 contracts being let for the works. The works is ongoing and will continue till the end of the year.

The TIM-Works Project has at the end of the reporting period completed 684 km of roads for routine and periodic maintenance, and has issued

contracts for another 443 km, which are currently ongoing. See **Annex V** for details. A further 409 km is planned to be included for 2010, reaching a total of 1,537 km of roads receiving maintenance under the Project. See **Annex IV** for details.

### ***Identification and assessment for rural road rehabilitation***

The majority of roads for inclusion in the rehabilitation programme were identified at the beginning of the Project (approximately 230 km), leaving some room for flexibility. These were identified through consultation and assessment in the seven districts included for rehabilitation (Aileu, Baucau, Dili, Lautem, Liquica, Manatuto and Viqueque). Detailed assessment and preparation of proposals and bidding documents has been done for 20 of these roads. Before the upstart of each specific sub-project, meetings are conducted with local authorities and with the community to ensure they fully understand the objectives and the approaches used.

Work through force account has been completed on two roads and is now ongoing on 14 roads, or 107 km. The Project will continue to operate two project sites under force account regime in each of the seven districts throughout the duration of the Project. In addition, road rehabilitation will be contracted out to trained contractors, and by the end of September the first bidding documents had been prepared for nine packages or 20 km of roads, and bid process launched. A list of roads, totalling 225 km included in the rehabilitation programme is included in **Annex IV**.

Rural roads selected for rehabilitation under the TIM-Works programme meet the following criteria:

- Priority list of rural road by the District authorities
- Road rehabilitated should be to all whether road
- Road rehabilitated must be connected to all whether road
- Rural roads shall be given first priority
- District or rural roads included should be only gravel roads for the whole section of the road
- At least one Aldeia should be situated along the route, or the route leads to social facilities such as clinic, schools or local Government office
- Construction materials i.e. gravel, stone, and sand available along the route or in the vicinity areas
- Rural roads to be selected shall have reasonable length
- Labour should be available along the road or in vicinity areas

<b>Status %</b>	<b>0</b>				<b>50</b>					<b>100</b>
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**Remark:** Good progress in terms of identification and selection of rehabilitation and maintenance projects.

## **Activity 1.2** *Implement road rehabilitation programme (300 km)*

**Progress:** Detailed assessment and preparation of project proposals have so far been completed for 20 projects or 135 km which are ongoing/starting soon and will be implemented through force account. Bidding documents have been prepared for another 9 packages, or 20 km, for works which will be implemented by trained domestic contractors. The average planned cost is around +/- \$19,000, still above the Project design estimate. The cost varies widely much depending on the terrain, with roads in mountainous terrain being more expensive than roads rehabilitated in flat or rolling terrain. As only two roads been fully completed there are not yet final actual costs available for a significant number of km of roads.

The main reason for higher costs is that more protection works have been included in the plans. Other factors that contribute are that labour productivity is yet to pick up. In some remote locations, especially in the mountains haulage of materials can be costly. However, there are indications that actual costs may be somewhat lower than planned, and attempts are also made to reduce costs further by being more selective on protection works.

On several of the roads in mountainous terrain the Project has carried out partial construction of side protection works. This because of the very steep side slopes and steep gradients, and also because lack of space to install full earth side drains. This does however increase the cost with approximately \$10 per length meter and also impacts on the construction time. On some mountain roads this has been done for upto 25% of the length, as local materials been readily available. Following further discussions within the team however, it has been agreed to minimise this works to reduce costs and time.



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The labour output is still lower than expected. For instance the output planned for excavation works is 1.2 m<sup>3</sup> per worker per day, but upto now only achieving between 0.6-1.0 m<sup>3</sup> per day. Whilst monitoring the works it is still expected that the labour output in general must and can be increased to the planned levels. An improved socialisation process and strict enforcement of achieving daily targets is being put in place.

Implementation has been completed on two roads: Manatuto from National Road to Sananain Village (2 km) and in Baucau from Gariwai to Watuwa (4 km).

Sananain (2km)

- Material \$8,246 (21%)
- Labour \$14,832 (37%)
- Equipment \$17,000 (42%)
- **TOTAL \$40,078**
- Per km \$20,039



Gariwai (4km)

- Material \$11,171 (16%)
- Labour \$29,128 (38%)
- Equipment \$35,500 (46%)
- **TOTAL \$75,800**
- Per km \$18,950



Work is ongoing on another 14 roads as per table below, and nearing completion on several of them.

All current projects are implemented in house, i.e., by the project team. One National Engineer is responsible for each road project and supported by one Project Field Officer and the District Operational Officer. The Regional Engineer provides overall guidance and support to the local team on site. Gang leaders and setting out teams are recruited from the villages to help manage project activities. They receive intensive on the job training at the start of activities.

However, the Project has conducted training for small scale contractors and prepared trial contracts which will be awarded in November 2009. Nine companies will be working on approximately 20 km of roads. (see further section on contractor development below)

A projection has been made for the remaining works to be completed before end of June 2010. Based on actual progress so far, considering reduced works budget (see challenges above) and that the rainy season is approaching, a revised total target of 225 km will be proposed, which still assumes that progress of works can be improved. See **Annex IV** for details of rehabilitation progress and planned work plan for 2010.



The Table below shows ongoing/completed rehabilitation projects

District	Road Name	Total length	Completed
Project Targets		300 km	
Aileu	Fahisoi-Maumeta	6 km	80%
Aileu	National road-Medabate	2 km	90%
Baucau	Gariwai-Watuva	4 km	100%
Baucau	Wailacama-Ustico	7 km	90%
Baucau	Caicoli-Liabala	7 km	80%
Dili	Kualaletek-Tangkae	7 km	90%
Dili	Fatu Ahi-Darlua	7 km	50%
Lautem	Dasidara-Liquidiga	11 km	90%
Lautem	Muapatine-Malahara	9 km	30%
Liquica	Fatumasi-Maometa	11 km	80%
Liquica	Maubara-Laudatabi	8 km	20%
Manatuto	National road-Sananain	2 km	100%
Manatuto	Laclubar-Manelima	8 km	50%
Manatuto	Laclubar-Funar	8 km	50%
Viqueque	Loihonu-Weeulaek	6 km	90%
Viqueque	Ossu de Cima	9 km	20%
Total ongoing		112 km	
Total completed		70 km	23%



Caicoli-Liabala before

Caicoli-Liabala after



Status %	0			50				100
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**Remark:** The progress of works is picking up, however a revision down of target is recommended, considering time and funding available.

### ***Activity 1.3 Implement road maintenance programme (1,500 km)***

**Progress:** Routine road maintenance is being effectively organised by the Project through a contracting approach (see section below). The Project in close cooperation with the local authorities identified and carried out condition surveys on 354.3 km of roads for routine maintenance for the second package of works in eight districts. In total 44 contracts were let with the majority implemented from February to September, spanning two to three months each.

As the third package of works was being planned there was great pressure to now include districts not included in the previous rounds. This was possible as supervisory staff could be shifted from districts completed the second package. The third package was identified and condition survey carried out on 329 km of roads in five districts, and as previous in close consultation with local authorities. A total of 55 contracts were let in September for this work, which is ongoing and will be completed by the end of the year.

Road identification and condition survey is the responsibility of the Maintenance Supervisor in each district who is supported by the Regional Engineer. In principle, roads eligible for routine maintenance are all maintainable roads in the project area, as identified and recommended through the road condition survey carried out by the Project staff. However, because of the enormous maintenance backlog in the country, the Project is also working on roads which require substantially more inputs but opens up access to isolated communities. The average cost per km is therefore somewhat higher than in the original design, now at \$600/km/year but is coming down further as roads are brought back to maintainable condition .



At the time of reporting 1,127 km of roads have received or are receiving maintenance. Another 409 km is planned for 2010, which will mean that the target will be reached. See **Annex V** for details of work so far and **Annex IV** for the overall maintenance plan

Status %	0				50					100
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**Remark:** Procedures and process are being consolidated and targets are likely to be achieved.

**Activity 1.4** *Involve contractors in implementation of road rehabilitation and maintenance*

**Progress:** *Contracting for maintenance*

In terms of routine maintenance the project has developed guidelines for implementation of works using community contractors as well as templates for contract agreements (refer also to Draft Maintenance Guideline for technical and contractual procedures).

The preferred approach to routine road maintenance thus includes the mobilization of community contractors carrying out maintenance works based on simplified contracts and paid on the basis of measured completed works. The contracts cover the costs of their labour inputs only, with tools and materials provided separately. Selection of contractors is done based on community consultation, the work quantities based actual assessment and monthly outputs on established standard task rates. These community contractors are allocated work on road sections of 5 to 12 km located in the vicinity of their villages. All routine road maintenance works is now done through contracts and 99 contracts have so far been issued.

Overall work plans and other information is prepared by the Maintenance Supervisor and Contracts established by the central team. These are signed by the Director of Employment, the Contractor and witnessed by the sub-District Administrator. A detailed work plan is prepared every month by the Maintenance Supervisor and agreed with the contractor. Work outputs are measured at the end of the month and payment done based on achieved outputs.

The average cost of such Community Labour Contract, for labour cost only, is in the range of US\$ 2,500-3,700 per year, normally covering 5-12 km with around 20 labourers employed. The Contractors are paid 15% overhead on labour costs plus a base salary of US\$ 30 per month for their supervision inputs. The project supplies all the hand tools, which should be returned to the Project at the end of the contract, and gravel to these contractors through separate procurement.

The Maintenance Supervisor (now eight in total) supervises the work and organizes on job training sessions on labour-based routine maintenance for the Community Contractors on site. One Maintenance Supervisor can usefully manage up to 10 contracts. A very important aspect of the training is to ensure that the contractor fully understands the task work approach and is able to define and supervise tasks. The basic maintenance activities include: bush/grass cutting, lined drain cleaning, Side-drain excavation (including setting out dimension: slope, depth, bottom and top



width), Side slope repair, Rut & and erosion repair in carriageway, levelling, cambering and drainage structure cleaning.

The Project plans contract another 409 km in 2010 with 40 to 60 contracts being let

### ***Contracting for rehabilitation***

The Project has developed contracting procedures, which will be used for contracting out works for rural road rehabilitation. These are based on procedures used by the ILO on labour-based programmes in Indonesia and have been adapted for the local context in Timor Leste. The bidding documents include:

- ✓ Invitation for bids
- ✓ Instruction to bidders
- ✓ Evaluation methods
- ✓ Bidding forms
- ✓ Terms of Reference and Specifications
- ✓ ILO Service Contract
- ✓ Form of bank guarantees

The bidding documents include several clauses specific to implementation using labour-based techniques such as requirements to keep employment records, stipulations with regards to recruitment of workers, and limited use of plant. It should be noted that the procedures and processes will be further refined as the contracts get underway and more experience is gained. Copies of the bidding documents are available and can be provided separately.

In terms of contracting for rehabilitation, the Project has trained nine companies selected through a comprehensive screening process elaborated in the previous Progress Report (more on the actual training in training section below). These nine companies were eligible to participate in the bidding for the (9) Trial contracts that has been prepared as this is an extension of the training. They all participated in the obligatory pre-bid meeting as well as the site visit and have submitted bids for (3) Trial Contracts, approximately 2 km each. The evaluation of the bids is under way. This is done by the Bid Evaluation Committee comprising ILO Project Coordinator, ILO Contracts Engineers, SEFOPE Director of Employment, and SEFOPE Procurement Officer. This process is ongoing and contracts are expected to be awarded in October/November.

### ***Structures Contracts***

Three contracts were let during the reporting period for structure works contracts. These were one bridge contract (4m), cross drainage structures (4 box culverts and one drift) and drainage and protection works (477m) along one road in Manatuto District in Soibada sub-District. This road had been identified as a top priority in the sub-District and with the structures in place it will allow for all year vehicle access.

Four Manatuto based companies had been short listed to bid for the works and submitted bids. They all attended the obligatory pre-bid meeting and site visit. Bid opening took place at SEFOPE offices on August 14 immediately after closing time for bid submission. The works started on 24 August and was near completion at the end of September. The contracts are closely supervised by one SEFOPE Engineer and ILO Contracts Engineer and they also provide advice and on the job training for certain aspects of the work.



Status %	0				50				100
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**Remark:** Contracting now well underway.

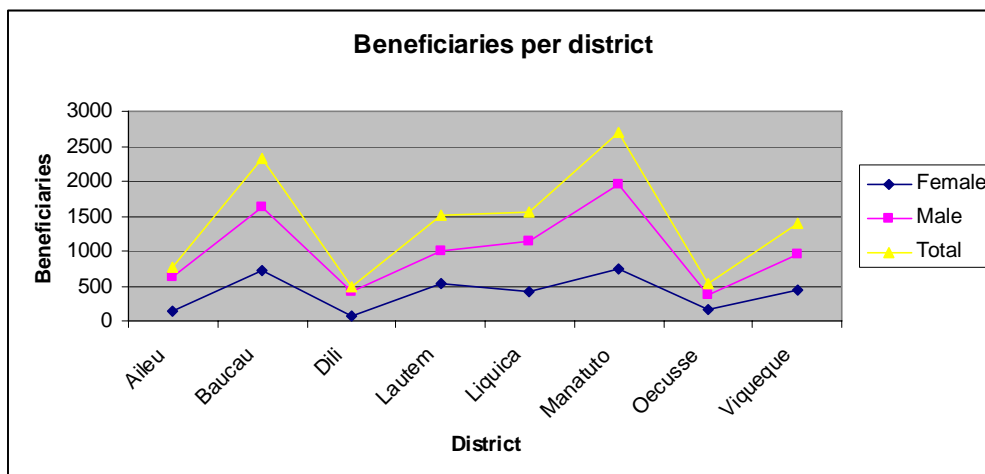
## (ii) Activities in relation to output on Employment Generation

**Activity 2.1** *Collect gender and age disaggregated information on employment generation through labour-based rehabilitation and maintenance (23,500 beneficiaries, 1,037,000 worker days, 30% women)*

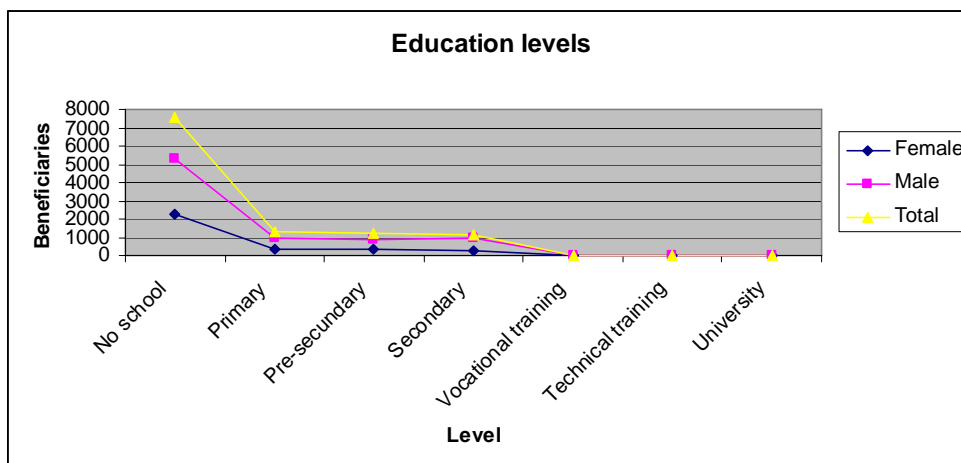
**Progress:** As each project is approved, SEFOPE District Technical Teams initiate the registration process. This is done in close consultation with the local authorities and local leaders to ensure target beneficiaries are reached and to ensure participation in the project. Workers on the project register on the specially developed registration forms which capture personal data, education and work history. Presence is recorded on a daily basis, and workers are only paid for days actually worked on the project.

At the end of the reporting period the following employment data has been recorded

	Worker days cum	Beneficiaries cum
<b>Project Target</b>	<b>1.037,000</b>	<b>23,500</b>
<b>Men</b>	<b>287,823</b>	<b>8068</b>
<b>Women</b>	<b>129312</b>	<b>3185 (31%)</b>
<b>Total</b>	<b>417,136</b>	<b>11,253</b>
<b>(Youth 15-29)</b>	<b>237,767</b>	<b>6,414 (57%)</b>



Manatuto and Baucau have the most beneficiaries, as these were the two first districts where works were implemented. It should also be noted that the number of beneficiaries also depend on the rotation frequency, which may vary from project to project.



Most beneficiaries fall in the no school category, indicating that the project is reaching its intended target group.

Status %	0				50					100
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**Remark:** The number days of work for each beneficiary vary, normally between 30 and 60 days.

**Activity 2.2** *Put in place procedures to ensure participation and recording of target group in terms of women and youth (30% women)*

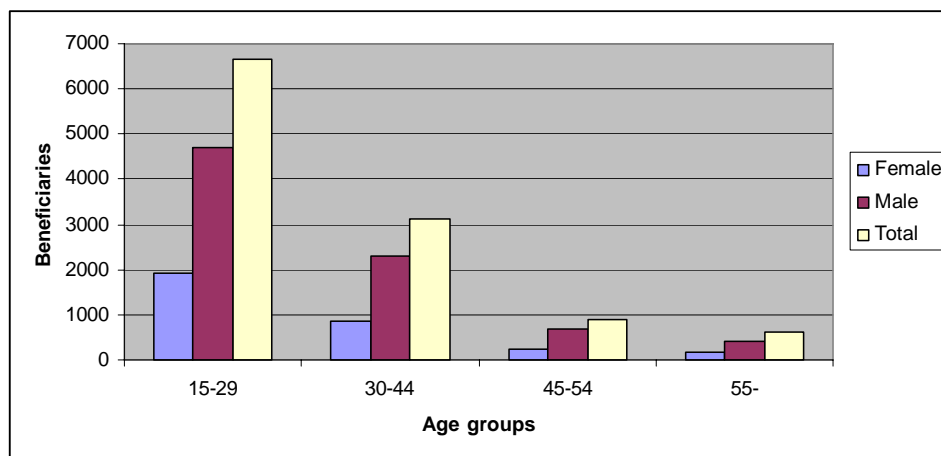
**Progress:** Meetings continue to be organized for each sub-project with local authorities and community leaders to inform of the approach and the target group, ie young people (above 15 and not in school), and with at least 30% women participating. Community leaders have been requested to help identify young women and men to be recruited for the works and are assisted by the District Technical Teams in the recruitment process. Equal opportunity is given to men and women to participate and target of one individual per household to distribute the income throughout the community.

Each worker completes a registration form where all personal data is captured and where additional information such as education, work history and other competencies are recorded. All projects maintain a muster roll where daily attendance is recorded. Payment will only be done for actual number of days completed of tasks. All this information is entered into the Project database where it is possible to monitor and review who is participating in the works and that targets are achieved.



In the maintenance contracts and now in rehabilitation contracts there is a stipulation about targets of women and youth and adherence is monitored by the project staff.

Specific training has been conducted during the reporting period for SEFOPE field staff to better interact with communities and community leaders and to generally have a better gender awareness. In addition, SEFOPE has recruited two gender officers to monitor activities in the field, provide analysis with regards to women participation in the project and to a limited extent conduct information and training to the communities. (see further capacity building below)



For the reporting period 31% were women and 57% youth (15-29)

Status %	0				50					100
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**Remark:** Recruitment process and targeting can still be improved, and the team is continuously working to make improvements in this area.

**Activity 2.2** *Ensure that recruitment and employment practices are in adherence to core ILO labour standards and providing decent work*

**Progress:** Task work is the norm in all rehabilitation Projects and introduced also for maintenance activities. Task rates for various activities are based on previous experience from Timor-Leste and elsewhere. Tasks are measured and set out by the site supervisors. Tasks are monitored during the Project and adjusted if necessary so that they are fair. Workers normally complete one task a day, which equals one days pay.

Contracts documents for maintenance and rehabilitation works include clauses relating to labour management. Project staff and contractors have received some information with regards to some of the key aspects of labour management on construction projects.

Core labour standards have been introduced and monitored in the works which relate to

- *Non-discrimination*
- *Freedom of forced labour*
- *Freedom of association*
- *Minimum age (>15)*
- *Minimum wage*
- *Protection of wages*
- *Safety and health*

Status %	0				50					100
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**Remark:** More is planned in this regard.

**(iii) Activities in relation to Outputs on Capacity Building for Infrastructure Providers in the Private and Public Sectors**

**Activity 3.1** *Develop and tailor training materials to contractors, government counterpart engineers, technical supervisors and field officers.*

**Progress:** The Project will to the extent possible use and adapt existing training material. Training material will be tailored to suit the local context and available in Tetun for the training.

A technical manual for implementation of rural road rehabilitation using labour-based techniques, adapted to the specific context of Timor Leste is available and used in the project for training purposes. All engineers have received on the job training on rehabilitation projects. Engineers have also received on the job training in inventory, appraisal and project design.

A draft guide for implementation of routine maintenance has been developed and introduced in the programme. This document forms the basis for training of maintenance supervisors and government counterparts and community contractors. Eight Maintenance Supervisors have undergone the training, which also include training in the field.

Curricula and training materials have been developed in the reporting period for training of contractors in labour-based road rehabilitation techniques and have been used in the first round of training (comprehensive training report and training manual available).

Training modules and materials have also been prepared for socialisation and gender training.

Status %	0				50					100
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**Remark:** Need to finalize, synthesise and where necessary translate training materials

**Activity 3.2** *Train sufficient number of government counterpart engineers, technical supervisors and field officers, in labour-based techniques, organisation and management. (30)*

**Progress:** A structure within Short Term Employment Department for implementation of the TIM-Works was agreed with Director of Employment Division. This structure includes a Central Team and District Technical Teams which coordinates labour-based works activities at district level.

This structure has been set up in eight Districts, namely; Aileu, Baucau, Dili, Lautem, Liquica, Manatuto, Oecusse and Viqueque. However, as work area expanded to include all districts for routine maintenance, some of the Maintenance Supervisors were temporarily transferred to cover the new districts of Ainaro, Bobonaro, Covalima, Ermera and Manufahi.

The Central Team is responsible for management, support and coordination at all levels of implementation of the labour-based works, including technical and financial reporting on activities. The Central Team approves of Projects and is responsible for timely and cost effective purchasing of all equipment, materials and services for the Projects and is responsible for managing the Project database. The Central Team comprises the Chief of Short Term Employment Department, International Project Coordinator, National Finance and Administration Officer, Procurement Officer, and two Central Operations Officers.

Each District Technical Team now comprise of two National Engineers, One Maintenance Supervisor, one Operations Officer and two Field Officers. In addition Three International Engineers are providing support to District Technical Teams. The District Technical Teams works closely with the District Administration, Public Works and community leaders in each district to identify priorities Projects. The District Technical Teams make the technical assessments for Project proposals. They control tools and materials delivered to the districts and facilitate all administration at district level. They assist in recruitment and registration of workers and supervise the works undertaken. District Technical Teams will over time assume the role of contract manager. The International Engineer assists in

securing high quality outputs in the roads and other infrastructure construction and maintenance activities.

All new staff are being inducted to their new duties, and upstart and regular follow up meetings have been organized with the team. The International Engineers provide continuous on the job training to national staff, which is the most effective training. External consultants have provided short term inputs for road inventory, wage rate assessment and on the job training of national staff.

All Engineers and Field Officers participated in a three day class room refresher training course, 14-16 May to strengthen their operational capacities and to improve planning and reporting in site. Improvements in planning, record keeping and quality of works is evident on most sites.

All STEC staff has participated in a one workshop on gender awareness 3 and 6 April and in a follow up in a two day training session 1-2 October on gender and socialisation skills. The socialisation process of the project is very important and the team will continue to work to make improvements in this area.

In addition two new Engineers were recruited who will be specifically tasked with contracts management as the work on contracts start. They participated fully in the training for contractors on rural road rehabilitation 18 May-11 July. They also received comprehensive on the job training as they worked with the International Engineer to prepare contracts bidding documents for the Trial contracts.

Training has been provided for effective routine maintenance management procedures, implementation, and preparation of annual workplans and budgets. All the Maintenance Supervisor can now manage their work with minimal supervision.

In terms of the Central Team STEC staff is taking more responsibility for operations and logistics and for the management of the Projects Database.

On the down side, there has been some staff turn over, which negatively affect the performance of the project. The Project has for various reasons lost the STEC Finance Officer as well as three of the trained engineers and two maintenance supervisors during the reporting period. This is particularly affecting the rehabilitation sites where each site is dependent on having a trained engineer full time. The Project has undertaken new recruitment to fill these gaps, and plan to recruit two additional engineers to ensure rehabilitation sites are covered at all times.

As of now, The STEC Central Tem comprises the Coordinator, the Procurement Officer, the Finance Officer and two Operations Officers. The STEC District Teams comprise 16 Engineers, 16 Field Officers, 8 Maintenance Supervisors, 8 Operations Officers. The STEC staff is supported by the ILO Project Coordinator and three International Engineers, as well as ILO Administration and Finance for procurement of materials and services.

Whilst the most important capacity building is taking place every day through on the job training the more structured training is also very important. A table of key training events under TIM-Works is presented in **Annex VI**.

Status %	0				50					100
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**Remark:** In terms of recruitment of project staff this exercise has in principal been completed, however with staff turnover, there is continuous need to recruit and train new staff.

**Activity 3.3** *Train contractors in labour-based methods for routine maintenance (100) and rehabilitation (20).*

**Progress:** **Training for routine road maintenance**

Training has been provided for effective routine maintenance management procedures, implementation, and preparation of annual workplans and budgets. All the Maintenance Supervisor can now manage their work with minimal supervision.

Ninety-nine contracts have so far been let for routine maintenance. Each contractor is trained on the job to manage the contract. This training comprise of training in basic routine maintenance activities, labour management, setting out of tasks and measurement of quantities. An additional 40-60 contracts will be let in 2010.



## Training for road rehabilitation

A seven week training for contractors in labour-based rural road rehabilitation was undertaken 18 May to 11 July 2009. Nine companies participated in the training which comprised both class room training and practical field training. Each contractor had to enrol three supervisors, one engineer and the company owner for the training (comprehensive training report available).

The main objective of the training was to provide the knowledge of labour-based technology for rural road rehabilitation to the contractors' personnel in works implementation, supervision, management and quality control by imparting theoretical and field practical training with due consideration to the quality improvement aspect.

The contents of the training were prepared in such a way that all necessary techniques of labour-based infrastructure technology were covered. It was also kept in mind that all the contents of the training needed to be relevant to the local conditions of the area and easily understandable for the participants with varying levels of experience and understanding.

Upon the course completion the participants were be able to:

- ✓ Set out road alignments, cross sections using appropriate work methods and carry out quantity calculation,
- ✓ Selection the proper location and type of cross drainage structures,
- ✓ Organise hand tools and equipment,
- ✓ Manage labour issues and recruitment,
- ✓ Supervise and manage road rehabilitation works,
- ✓ Organise the works following construction sequence and gang balancing,



- ✓ Organise task work and control the works,
- ✓ Carry out watering and compaction,
- ✓ Exercise quality control at appropriate levels for rural road works,
- ✓ Carry out planning, reporting and work monitoring of rural road works.
- ✓ Calculate unit prices and prepare bidding documents

This training was divided into four separate courses based on the category of staff and their duties and responsibilities.

Training	Staff Category	No. of Participants	Institution
Training on Labour Based Technology ( <i>Classroom &amp; Field exercises</i> )			
No - 01	Road Supervisors	27	9 Companies
No - 02	Engineers	11	Companies & SEFOPE
Field Practical Training on Rural Road rehabilitation ( <i>On road sites</i> )			
No 03	Engineers & Supervisors	38	Companies & SEFOPE
Training on Contract Management ( <i>Classroom</i> )			
No - 04	Directors & Engineers	20	Companies & SEFOPE

Status %	0				50					100
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**Remark:** A second round of contractor will be trained in December 2009 and the target of trained rehabilitation and maintenance contractors will be achieved.

**Activity 3.4** *Expose technical faculties at universities and polytechnics to labour-based technology.*

**Progress:** A meeting was held 19 June with three training providers to provide them information about the ongoing works and to explore their capacity and interest in future participation on labour-based works. These were (i) Dili Institute of Technology (ii) University of Timor Leste and (iii) Tibar Training Centre. It seems from the discussion that UNTL would be well suited to institutionalize graduate courses for its pupils and that the other two could participate in vocational training and private sector development. More exchanges are planned as the work and operations are being consolidated.

In addition, two graduate students from UNTL participated throughout the contractors training and the experience contributed to their final thesis.



Status %	0				50					100
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**Remark:** There will be continued exchanges with tertiary training institutions

**Activity 3.5** *Raise awareness and conduct briefing seminars and site visits for project stakeholders such as government officials, donor representatives, private sector associations, and community groups.*

**Progress:** The Project is conducting meetings with all local authorities and communities in advance of each project to inform about the purpose and objectives of the Project.

A number of project briefs have been made in preparation for high level visits, and the project has enjoyed both print and broad cast media coverage.

- Officials from DIT, Tibar Training Centre and UNTL visited the contractors field training site 19 June
- The Project Steering Committee was held on 26 June and was preceded by a site visit to Bazartete rural road rehabilitation and contractor field training site in Tacitolo
- EC Delegation visit several of the project sites 23-28 July
- Visit by Ireland Delegation 18 September to Bazartete rural road rehabilitation



Status %	0				50					100
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**Remark:** This is by nature an ongoing and continuous activity, and will be strengthened in the second half of the project.

**Output 3.6** *Organise study tours for key technical and managerial staff to other similar projects and works in the region as well as outside the region.*

**Progress:** The Project has requested SEFOPE and Public Works to nominate officials to participate in the Regional Seminar for Labour-Based



Practitioners, which is hosted by the Ministry of Transport in Uganda and will take place 30 November to 4 December 2009. This will be a useful event to network, to view labour-based works and training facilities in another country and to learn about the latest trends and strategies with regards to employment generation through large scale cost effective public works programmes

Status %	0				50					100
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**Remark:** In progress

**(iv) Activities in relation to Output on Policies, Strategies, Guidelines and Standards**

*Activity 4.1 Develop and introduce appropriate technical standards and procedures for construction and maintenance using labour-based methods with a view of mainstreaming these approaches into national standards.*

**Progress:** There are currently no definite standards for rural roads in Timor Leste, although Public Works intends to develop these over the next year. Standard cross sections appropriate for rural road construction using labour based technology has been discussed and accepted and is being used in the TIM-Works Project.

A Technical Manual appropriate for rural road rehabilitation works in Timor Leste has been developed to be used in TIM-Works and will be reviewed as the work progresses

Draft guideline for routine road maintenance with a focus on rural unpaved roads in Timor Leste has also been developed. This guideline includes technical aspects of routine maintenance, including task rates and measurements as well as contracting procedures for engaging local community contractors.

ILO and SEFOPE participate actively in the policy discussions taking place with regards to Rural Roads Policy being drafted by the Ministry of Infrastructure as well as the framework for rural development being drafted by the Ministry of Economic Development.

Manuals and guidelines developed by the Project are shared and discussed with key stakeholders.

Status %	0				50					100
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**Remark:** Continue to share and discuss experiences in relevant fora

**Activity 4.2** *Develop appropriate contract documentation and management procedures for inclusion of private contractors in labour-based rehabilitation and maintenance works in collaboration with relevant government agencies.*

**Progress:** In terms of routine road maintenance the Project organises routine road maintenance works through the mobilisation of community-based contractors. These “contractors” are allocated works on road sections of 5 to 12 km located in the vicinity of their villages. The contracts covers the costs of their labour inputs only, with tools and materials provided separately by the Project. The system of organising the workers into groups also entails that remuneration will be based entirely on outputs performed, as the contract will include a Bill of Quantities. Payments will then be calculated on the basis of the quantities performed and the established task rates for the given activities. The Project has prepared guidelines and procedures for the selection of the community contractors and any targeting of particular groups (youth, women etc.), as well as the contract forms to be used. Following successful testing in Aileu and Liquica Districts, the approach is now used for all routine maintenance works carried out by the Project throughout the country.

The Project has developed comprehensive bidding documents and contracting procedures, which are being piloted through the first round of Trial contracts for trained contractors. These documents are based on an existing format used by the ILO in Indonesia. There is however some interesting development ongoing to tailor the FIDIC short form of Contract to suit the labour-based approach and may be considered in the future.

Status %	0				50					100
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**Remark:** Continue discussion on harmonisation with Public Works as more experience is gained

**Activity 4.3** *Document procedures for contractor identification and selection for participation in labour-based rehabilitation and maintenance based on an agreed set of criteria*

**Progress:** In terms of rural road rehabilitation contractors training, Private contractors in the construction sector in Timor are through open invitation (newspaper ads) and through direct targeting encouraged to participate by submitting their company profile and a specific questionnaire prepared by the Project outlining information about the companies, in terms of staffing, resources etc. The selection for training is based on this information and is conducted by a selection committee comprising SEFOPE and ILO officials.

A comprehensive evaluation methodology has been established by the project in terms of awarding works contracts. As per common practice in evaluating bids for civil engineering works the evaluation will be carried out by the bid evaluation committee and in the following consecutive steps:

- Preparation of a summary table of uncorrected bid prices as submitted by the bidders.
- Checking of Bill of Quantity forms for arithmetical errors. These checks include verification of correct transfer of the total amount in the Bill of Quantities to the Bid Form. The table “Corrected Bid Prices” lists the bid sums as used in the further evaluation process.
- Scrutinizing the bids for not allowed alterations in texts, quantities, unit prices or remarks inserted by the bidders, deleted items, missing pages or any other changes in the bidding forms. At the same time the bids are checked for compliance with any other stipulations as per Instructions to Bidders.
- Expected construction costs are estimated prior to the start of the bidding process, referred to as “Engineers Estimate”. The corrected bid prices are calculated as a percentage of these estimates.
- The table “Ranking” ranks the corrected bid prices of all packages based on the percentage of the engineers estimates.

In terms of routine maintenance contractors, these are selected in consultation with sub-district and Suko Chiefs and should meet a minimum set of criteria [the contractor should be able to read and write, live near the road, have a good standing in the community, etc]. Ninety-nine maintenance contractors have so far been identified and awarded contracts in all Districts of Timor Leste. This process is documented in the Draft Maintenance Guideline.

Status %	0				50					100
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**Remark:** Process will be documented whilst process duly completed

**Activity 4.4** *Develop project management database and ensure this is in use by counterpart management for progress monitoring and reporting.*

**Progress:** The operations officers from SEFOPE use the Access Project database for entry of Project data and labour, materials etc. This database stores all pertinent information on all projects and information can be easily extracted for progress reporting.

There are still some challenges to keep the Projects Database fully up to date as the system is down from time to time. Project is therefore maintaining excel spreadsheets as a backup.

Status %	0				50					100
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**Remark:** There is still room for improvement and some modifications will be done to the database.

**Activity 4.5** *Document and disseminate project results in terms of outputs, training literature, manuals and procedures to all stakeholders involved with rural infrastructure development and maintenance.*

**Progress:** Project reports including the inception report and this progress report are distributed to key stakeholders involved with rural infrastructure development and maintenance.

Technical manuals and training material have been made available to other Projects involved in rural infrastructure development. Project partners and other development actors are invited to ongoing road rehabilitation sites

Status %	0				50					100
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**Remark:** Continuous activity, which is being strengthened in the second half of the project.

**Activity 4.6** *Provide input to current Government discussions and development work, with the aim to mainstream labour-based strategies into National Development plans and rural infrastructure policies pertaining to sustainable infrastructure provision in rural areas*

**Progress:** ILO and SEFOPE participate actively in the policy discussions taking place with regards to Rural Roads Policy being drafted by the Ministry of Infrastructure as well as the framework for rural development being drafted by the Ministry of Economic Development.

Procedures, technical manuals and best practices for the Labour-based approach developed so far under TIM-Works are shared with partners and are feeding into policy and strategy discussions.

SEFOPE and ILO meet regularly with policy makers and programme designers (e.g., World Bank and ADB) and provide pertinent inputs to policy and strategy based on implementation of the TIM Works programme

Site visits also play an important role in this regard.

Status %	0				50					100
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**Remark:** Continuous activity

## 5. Project budget and expenditures October 2009

Description	Planned budget of June 2008	Planned budget of August 2008		Agreement amount				Project Total budget	Expenditures (commitments) October 2009
	USD	USD	EUR	Contracts currency	Contracts USD	Received USD	Balance Contract currency	Using October 09 ExR	2008-2009
European Commission	2,322,307	2,428,142	1,516,295	Euro 1,516,295	2,022,403	1,170,994	Euro 657,288	2,126,354	995,401
NOR	2,499,452	2,499,453	1,607,148	NOK 12,650,000	2,499,453	1,826,915	NOK 2,530,000	2,279,833	1,953,751
IRL	1,090,111	984,275	632,889	Euro 875,000	1,230,211	702,247	Euro 375,000	1,210,968	230,655
<b>Subtotal donor contribution</b>	<b>5,911,870</b>	<b>5,911,870</b>	<b>3,801,332</b>		<b>5,752,067</b>	<b>3,700,156</b>		<b>5,617,155</b>	<b>3,179,807</b>
GoTL (labour cost)	2,392,800	2,392,800	1,538,570		2,392,800	1,031,000		2,392,800	1,031,000
<b>Subtotal donor &amp; GoTL contribution</b>	<b>8,304,670</b>	<b>8,304,670</b>	<b>5,339,902</b>		<b>8,144,867</b>	<b>4,731,156</b>		<b>8,009,955</b>	<b>4,210,807</b>
ILO Regular Budget Supplementary Account		196,508	151,704		196,508	196,508		196,508	157,995
Exchange rate loss against June planned budget								(294,715)	
<b>OVERALL TOTAL</b>	<b>8,304,670</b>	<b>8,501,178</b>	<b>5,491,606</b>		<b>8,341,375</b>	<b>4,927,664</b>		<b>8,206,463</b>	<b>4,368,802</b>

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## **6. Annexes**

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**Annex I: Minutes from First Steering Committee Meeting**

**Annex II: Project Log Frame**

**Annex III: Overall work plan**

**Annex IV: Rehabilitation and maintenance implementation plan**

**Annex V: Maintenance contracts, 2<sup>nd</sup> and 3<sup>rd</sup> package, ongoing and completed by end of September**

**Annex V: Details of TIM-Works training activities**

# **Annex I**

## **Minutes from First Steering Committee Meeting 26 June 2009**

# **TIM-Works**

## **Steering Committee Meeting - Minutes**

**Hotel Timor, Dili  
26 June 2009, 8.30-13.00**

### **1 Introduction**

The Steering Committee Meeting (SCM) was organized and convened by ILO/SEFOPE at Hotel Timor on 26 June 2009. The objective of the SCM is to provide overall guidance to implementation of the Project and to take decisions on any necessary revisions that would affect the Project outcomes or budget. The SCM comprises members of the Government (SEFOPE), Project Donors (EC, Norway and Ireland) and ILO, and is convened in conjunction with Project Progress Reporting (half yearly).

The actual meeting was preceded by a field visit to one of the ongoing road rehabilitation projects in Liquica District (Metagou) and a visit to the practical training for Contractors in Dili (Tacitolu)

The meeting and field visits were held according to the invitation and agenda, which is presented in Annex I to these Minutes.

### **2 Participants**

Officials from Government (SEFOPE), EC, Ireland and ILO participated in the field visit and in the SCM meeting. It proved to be rather difficult to find a day on which all the SCM members could participate, and which unfortunately meant that Norway was not able to make it on the actual date agreed. The complete list of participants is presented as Annex II to the Minutes.

### **3 Field Visit**

#### **3.1 To rural road rehabilitation project, Suku Metagou (Metagou Village)**

This project road is located in Bazartete sub-District of Liquica District some 45 minutes drive from Dili. The road being rehabilitated is an important rural road that links Suku Fatumasi to Suku Maumeta in the district town of Liquica. The length of the rehabilitated road is 11 kilometers, and at the time of the visit 65% had been completed. The existing road was in a very bad shape and not accessible to traffic. It is now being rehabilitated to good gravel road standard and opens up access to the rural communities. There is already evidence of this as Microlets are now serving the area.

The Sukus along the road have more than 1,000 inhabitants and most of them are coffee producers. At the time of the visit, 270 villagers were engaged as road workers and out of them 152 were female. The work is organized and supervised by the local engineer on site. The



workers have been provided with hand tools, such as shovels, hoes, and wheelbarrows, and the project also provides some light equipment such as pedestrian rollers for compaction and trucks for haulage of construction materials and water.

### **3.2 To practical training for rehabilitation contractors, Tasi Tolu**

On return to Dili, the delegation visited the ongoing practical training for contractors, who were learning how to organize and manage rural road rehabilitation projects in the field. In total nine companies were attending the training, which included both class room training and practical training for a number of staff from each company. The training was organized and delivered by an ILO Rural Infrastructure Training Specialist over 7 weeks. The successful companies will within the framework of TIM-Works be offered to carry out trial contracts and later on bid for works in a competitive environment.

## **4 Steering Committee Meeting**

### **4.1 Opening and review of Minutes from previous Steering Committee Meeting**

The ILO Liaison Officer, Mr Jose Assalino, opened the meeting and went through the minutes from the previous Inception Workshop/SCM held in October 2008 (Attached as Annex III to the present report), which had been distributed with the invitation to the SCM. The Minutes of the Inception Workshop was adopted without further discussion.

### **4.2 Presentation**

The TIM-Works project coordinator, Mr Tomas Stenstrom, delivered a short presentation based on the progress report. It covered four main parts:

- Introduction
- Progress
- Challenges
- Way Forward (Discussions)

The presentation highlighted the programme objectives, the efficient use of the labour-based approach, progress made in terms of km rehabilitated/maintained and employment generated, type of training delivered, project budget and expenditures and rounded off with a some of the identified key challenges. Samples of detailed project proposal were also distributed. The full presentation is attached as Annex IV to these minutes.

### **4.3 Discussion points**

#### **4.3.1 Project budget**

The project was based the May 2008 exchange rate, and since the US dollar has fallen in relation to the Euro there are some considerable exchange losses.

With Agreements signed at different times the project is in reality longer than 18 months, which also means that staff costs will be somewhat higher than budgeted for.

Wages for workers is sourced from the government fund and paid directly by SEFOPE. The funds from donors cover TA, training, logistics, equipment and materials. In terms of government funding, USD 500,000 was allocated to TIM-Works in 2009. It is estimated that this component will be exhausted during the third quarter of 2009.

The Project targets are ambitious, and in the project design the cost of rehabilitation has been estimated at \$15,000 per km and the cost of maintenance \$400 per km. In reality the costs are higher. It was stressed that the project should not compromise on quality and that higher costs could be accepted if justified, but which also would result in less physical output. It was agreed to review this again after the Mid Term Evaluation at the next Steering Committee Meeting.

In terms of utilizing the contingency budget line, it was explained that the provision for cost increases is 5% but only calculated from the second year of implementation.

Emerging issues:

- (i) Although targets are ambitious it is important to achieve good quality
- (ii) Implementation costs are higher than anticipated in the design
- (iii) Longer duration and exchange losses have an impact on the project budget
- (iv) Government contribution for 2009 may be exhausted in the third quarter, and the use of donor funds will be required for payments to the workforce
- (v) Decision on budget and outputs will be taken following the Mid Term Review at the next Steering Committee Meeting

#### **4.3.2 Project beneficiaries**

The minimum age for non hazardous work in Timor-Leste is 15 years. The Project targets youth (15-29) and is very strict on the minimum age. However, in some places there are few youth available for work as they are either engaged in school or have migrated to urban centres. The Project also targets and encourages women participation in the works. The Project targets people living along the road being worked on, with the principle that they should be able to walk to work from their home.

All workers are paid based on successfully completing a task – one completed task equals one days pay. The task size has been established based on experience from Timor-Leste and elsewhere, but can be adjusted based on local conditions. The average completion time is 6 hours, however as the work is output based there is an incentive to work hard to complete the days work in less time.

The TIM-Works project pays \$2 per day to unskilled workers. The workers work 6 days a week, except on Sundays, and receive their salary at the end of each month. This is the policy of SEFOPE and the level has been backed up by the comprehensive labour wage survey carried out by the ILO. However, there is a concern as other similar initiatives pay more, and notably Ministry of Infrastructure pays \$3 per day. This may cause conflict if projects operate close to each other. This is an issue that will be continued discussed within government with the aim to harmonize wage levels for similar types of works in the future.

More often than not the road works spans more than one aldeia and in some cases more than one suko. This has in some instances caused problems as workers from one aldeia are not allowed into the next, and sometimes the Project has not been allowed to move material from one aldeia to the next. The Project has in such cases negotiated and always found solutions. However, it does

put extra strain on implementation and certainly means more frequent rotation of workers than necessary.

Emerging issues:

- (i) Payment level of \$2 dollar in conflict with other similar projects and may impact on workers motivation and hence output levels
- (ii) Working through several aldeias is sometimes difficult and requires special measures
- (iii) Although the project targets youth, they are sometimes not available in numbers in remote rural areas and the work force composition therefore older

#### **4.3.3 Building local capacity**

Capacity building is vitally important for the Project. The Project has trained some 50 field staff. The most important category is the national engineers managing the rural road rehabilitation projects. The Project has recruited 14 national engineers, who are managing one site each. They are contracted by SEFOPE at the L4 Government salary scale (\$221). They also receive a field allowance of \$75 and have been provided with motorbikes for supervision. They have received classroom and on the job training, however they still need more training and close supervision.

They are expected to work hard to achieve the ambitious targets and they are managing the other field staff and are responsible for managing the labour work force and all project activities. Their performance is directly reflecting on the project progress and quality of works, and their motivation is crucial for achievement of the targets.

Emerging issues:

- (i) The local engineers on site are the key staff to ensure good progress and quality of works, and it is important that they are fully motivated.

#### **4.3.4 Cross cutting issues**

The Project does not employ a sociologist or an environmentalist. However, although environmental concerns are relatively small in these types of projects, they are considered in the project design such as where the drainage water is flowing, slope protection works and minimizing the cutting of big trees. It is also important to ensure that borrow pits are reinstated not to leave open scars or breeding places for mosquitoes.

In terms of socialization, this is very important and done at various stages. First at the identification and prioritization stage where local authorities are fully involved, and second during recruitment where project objectives and conditions are fully explained.

The Project is achieving on average 30% of women participation, but in some District this is lower. There may several reasons for this, such cultural barriers. However, this is an area where the Project is putting more efforts and aims to improve on women participation. A comprehensive registration form has been developed and is used to register each individual working on the Project. Disaggregated data, such as gender, age and district, can be produced based on this form.

With regards to visibility, ILO and SEFOPE will continue informing people where the project funds are sourced.

It was suggested to place more emphasis on the cross cutting topics in the report, such as gender and environment

Emerging issues:

- (i) The Project should take environmental concerns into consideration
- (ii) and women participation should be improved through active measures
- (iii) The project should ensure Visibility
- (iv) Report on cross cutting issues

#### **4.3.5 Contracting**

The Project is in the process of training the first batch (9) of local companies in rural road rehabilitation using labour-based techniques. They have been selected through a screening process. There is currently no common classification system in place in Timor and civil and building contractors are registered with different institutions. The current tax level is low (2%) but they also need to pay a yearly registration fee. TIM-Works is preparing contracts procedures and trial contracts which will be provided to successful companies.

In terms of maintenance, the current system has one community contractor covering 5-15 km of road, employing some 20 labourers, over a two to three months period. Works have been assessed by the SEFOPE Maintenance Supervisor, and contracts are paid based on output achieved. This is often a preferred way of working whereby the contractors organize the workers in smaller groups of 3-4 who work together to complete a certain task. Another common system elsewhere is the length person approach whereby one worker is responsible for maintaining 1-2 km of road, and where a contractor has been engaged to supervise a number of length persons.

#### **4.3.6 Coordination**

It was suggested that ILO and SEFOPE exchanges experience with other similar projects, in particular the GTZ project in Covalima and Bobonaro.

The meeting was informed of a monitoring mission from EC Brussels: On July 21, there will be 3 colleagues arriving from Brussels, including a project focal point, a finance officer and a photographer to take pictures of the TIM-Work.

Emerging issues:

- (i) TIM-Works should coordinate with other ongoing or planned initiatives
- (ii) SEFOPE and ILO should prepare for the EC visit

#### **4.3.7 Other**

ILO administrative cost is not included in the cost per km presented. Only the direct costs have been included.

The hand tools provided to the project sites will be returned to the project when works have been completed for use at the next site. It should be noted however that tools wear out and have to be replaced after some time.

The Trade Unions Confederation and Employers Association were consulted during the labour wage survey and have knowledge about the project and conditions of work.

It was suggested that the next Steering Committee Meeting could be held in another town (Baucau) to allow for a combination with a visit to another road project.

#### **4.3.8 Closing remarks by Jose Maria Soares, Director of Employment Division**

The Director of National Directorate of Employment on behalf on the Secretary of State for Vocational Training and Employment said that the Secretary is very happy with the TIM-Works Project. TIM-Works is a continuation of other previous projects but its activities have been upgraded, especially its quality of implementation.

Previously there was a cash for work program, which had the objective of injecting funds into the communities, but with the TIM-Work there is the objective of injecting funds into the communities, as well as to improve the infrastructure quality. The sustainability of TIM-Work projects intervention in the community will last longer.

In the project document it is written that the government will contribute \$2.3 million for TIM-Works. Technically in last year there was some effort made to get a larger share of the state budget, but this did not happen. Probably in this years budget negotiations SEFOPE will not be able to secure a lot more, because it is part of the government's policy to streamline the state budget. We tried to submit an optimistic budget, which is being reviewed by the national budget commission, but expect that even with a smaller amount than hoped for we will still be able to create more job opportunities for the people in rural areas.

Finally, I would like thank the donors from the EC, Ireland, and the Norwegian Government, as well as colleagues from ILO, for a good partnership with SEFOPE thus far.

### **ANNEXES**

Annex I:	Invitation with the agenda
Annex II:	List of participants
Annex III:	Minutes of the Inception Workshop
Annex IV:	Presentation Slides

# **Annex II**

## **Logical Framework**

## Annex II Logical Framework

Outputs	Description	Verifiable Indicators	Means of verification	Assumption
<b>Beneficiaries:</b> Government staff (engineers, technicians, and supervisors in Ministry of Infrastructure); contractors; local communities in project districts; training and academic institutions; and women and men workers in project districts				
<b>Project Title:</b> Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation (TIM Works)			<b>Project duration:</b> <b>Original</b> - 18 months (October 2008 – March 2010)  <b>Revised:</b> 24 months (October 2008 – June 2010) Norway contribution: July 2008 – January 2010 European contribution: January 2009 – June 2010 Ireland contribution: July 2009-June 2010 ILO Regular Budget Supplementation Account – October 2008 – December 2009 GOTL 2008 – 2010	
<b>Project goal:</b> To contribute to economic development and poverty reduction by spurring growth in the infrastructure sector				
<b>Immediate Objective:</b> Livelihood improvement and social stability in rural communities through rural development and employment generation	<ol style="list-style-type: none"><li>1. Total km of road networks restored/created</li><li>2. Number of workdays generated and amount of cash injected into local communities</li><li>3. Labour-based methods integrated into national Workfare programmes</li></ol>	Project final report Government annual budget for 2010	Government policies and priorities with regards to the Workfare Programmes remain unchanged – likely  National and provincial security conditions are stable – unlikely	

## Annex II Logical Framework

Outputs			
Outputs	Targets/Verifiable indicators	Achievements	Remarks
<b>Output 1:</b> Roads rehabilitation and maintenance with labour-based technologies	300 km rehabilitated/constructed,	<b>Completed:</b> 70 km; roads completed at various levels 20-90% 230 km in 7 districts of Aileu, Baucau, Dili, Lautem, Liquica, Manatuto and Viqueque identified for inclusion in the project 25 roads received completed engineering assessment <b>On-going:</b> 107 kms (including the 70 km reported above) under rehabilitation in Aileu, Baucau, Dili, Lautem, Liquica, Manatuto and Viqueque	Initial cost estimates of rehabilitation and maintenance costs are lower than the actual costs determined after detailed engineering assessments. However, efforts are made to reduce costs.
	37 km periodic maintenance and 1,500 km of routine road maintenance.	<b>Completed:</b> 684 km of routine and periodic maintenance - 35 projects of routine and periodic maintenance inhouse September-December 2008 This included 4.2 km of rehabilitation and construction of stone masonry drains and 37 Contracts in 8 districts February-September 2009. <b>On going:</b> 443 km currently under routine maintenance and will be completed by the end of 2009. 7 Contracts in Baucau, Lautem and Viqueque and 55 contract issued covering 5 additional districts of Ainaro, Bobonaro, Covalima, Ermera and Manufahi	Substantive periodic maintenance is required due to poor road conditions. This increased the cost of maintenance significantly. However, costs are expected to come down as roads are brought back to good condition.
<b>Output 2:</b> Employment generation	1,037,000 workdays generated providing short-term employment to 23,500 beneficiaries, at least 30% being women	<b>Workerdays:</b> 40% of project target, <b>417,136</b> - 31% women <b>Workers/Beneficiaries:</b> 48% of project target, <b>11,253</b> - 31% women, 57% youth	Government contribution run out in September and Project has negotiated to utilise project funds



## Annex II Logical Framework

			to avoid stoppage of works. This situation will last until GoTL 2010 budget becomes available
<b>Output 3:</b> Capacity building for infrastructure providers in the private and public sectors	A. 30 engineers and technicians trained in LB approaches; 75 contractors and 100 community contractors trained in LB approaches	<p>50 staff engaged at the Central and District technical team</p> <p>25 companies registered to participation in the training programme and 9 were pre-qualified.</p> <p>9 Companies participated in labour-based rehabilitation training</p> <p>3 Contractors received on the job training on structure works</p> <p>14 STEC Engineers and 38 STEC Field Officer participated in three day training on management of labour-based works</p> <p>50 SETC Staff participated in one plus two days training on gender and socialisation</p> <p>99 community contractors trained on the job in LB approaches</p>	
	B. Number of academic and training institutions participating in project activities	<p>Academic institutions engaged in the Wage Rate in the Construction Sector Assessment. Students and lecturers from academic institutions will be invited to project sites</p> <p>A meeting was organised with UNTL, DIT and Tibar Training Centre to brief them about the project and explore future participation of the institutions. They also visited the contractor field training site</p>	
	C. 30% labour cost is reflected in Government 2010 annual budget for infrastructure.	To be reported in early 2010	
<b>Output 4:</b> Policies and regulations adopted and implemented for further scaling up LB methods.	Policies and regulations in support of scaling up the LB methods adopted by the Ministry of Infrastructure and integrated into the Standards Of Practices in the Workfare	<p>Field visits organized for bilateral donors and policy makers</p> <p>Inputs provided to development partners such as the World Bank for development of the national workfare programme and RDP III assessment team responsible for the development labour-based programmes</p> <p>Participation in policy development on Rural Roads Policy drafted by Ministry</p>	

## Annex II Logical Framework

	Programmes	of Infrastructure and Rural development Framework drafted by Ministry of Economic Development	
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# **Annex III**

## **Overall work plan**

## Annex III Overall Work Plan

### TIMWORKS OVERALL PLANNING July 2008-June 2010

	2008						2009												2010					
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Project Administration</b>																								
Review Operational procedures																								
Document Operational Procedures																								
Project coverage (Districts)																								
Project staffing																								
Recruitment/new recruitment																								
Review Project Database/implement changes																								
Review registration and recruitment of workforce process																								
M&E system																								
Review M&E system																								
Reporting																								
Administer project budget																								
Consultation/Project Information																								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Procurement</b>																								
Identification of main suppliers of tools and materials																								
Identification of main transport services from Dili to Districts																								
Review framework agreements with suppliers and service prov.																								
Procurement of rollers																								
Procurement of vehicles																								
Procurement of Motorbikes																								
Procurement of office equipment																								
Identification of local service providers/service contracts																								
Procurement maintenance contracts (Labour only - SEFOPE)																								
Procurement of works contracts																								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>External input</b>																								
Labour wage survey																								
Inventory																								
Maintenance strategy development																								
Maintenance strategy implementation																								
Contractor training including second batch																								
Contractor training, second batch																								

### Annex III Overall Work Plan

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Road maintenance</b>																								
Initial maintenance projects 8 Districts																								
Development and consultation of maintenance strategy																								
Recruit (2) maintenance overseer to support District Teams																								
Information meeting in Districts (2 Districts)																								
Training in maintenance strategy (2 Districts)																								
Identify maintenance projects (2-4 projects in 2 Districts)																								
Preparation of contract documentation (2-4 contracts)																								
Identification of community contractor (2-4 contractors)																								
Implementation of contracts (2 Districts)																								
Evaluation of strategy and contracts after pilot																								
Recruit full complement of maintenance overseers																								
Information meeting in other Districts																								
Training in maintenance strategy for included Districts (add 6)																								
Condition survey/Preparation of contract documents																								
Replicate community contracts																								
Final documentation of strategy																								
Following inventory, contracting small works to petty contractors																								
Discuss road maintenance strategy in rural road policy developm.																								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Road rehabilitation</b>																								
Identification of initial projects also serving as training ground																								
Implementation of demonstration projects																								
Identification of full programme for TIMworks																								
Detailed proposal for rehabilitation projects																								
Meetings in District for full appreciation of the programme																								
Identification of Trucks and Compaction equipment																								
Start up of rehabilitation projects in each District																								
Start up of second project in each District																								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec						
<b>Capacity building of SEFOPE staff</b>																								
Regular meetings with staff																								
Registration and database management																								
On the job training rehabilitation																								
On the job training maintenance																								
Gender awareness training																								

### Annex III Overall Work Plan

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Contractor training</b>																								
Identification process/information meeting																								
Selection process																								
Development of training material																								
Development and consultation on contracts procedures																								
Formal training																								
Preparation of trial contracts																								
Trial contracts																								
Preparation of bidding documents/bidding process																								
Fromal training second batch of contractors																								
Preparation of trial contracts for second batch																								
Trial contracts second batch																								
<b>Employment creation</b>																								
Information on policy for various approaches																								
Registration process/Data base improvement																								
Targeting (youth and women)																								
Gender and equality																								
Gender work in communities																								
HIV/Aids awareness information on ongoing projects																								
<b>Standards, procedures and materials development</b>																								
Prepare Operations Manual																								
Guidelines on procurement																								
Contract documents for maintenance																								
Review Technical Manual																								
Training material for contractors																								
Contract documents for rehabilitation																								
Draft policy and guidelines on road maintenance																								
Draft policy and guidelines on road rehabilitation																								
Work with gvt and development partners to harmonise																								
<b>Documentation</b>																								
Inception report																								
Project updates and construction progress																								
Progress reports																								
Promotion material																								
Case studies																								

# **Annex IV**

## **Rehabilitation and maintenance implementation plan**

## Rehabilitation Plan

		2008			2009												2010						Progress			Cost		
<b>Aileu</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Maumeta	6																						100%	90%	70%	129,766	78,156	
Maumeta cont	4																						0	0	0	88,469	0	
Lacotoi	2																						0	0	0	38,000	0	
Laulara	2																						100%	100%	75%	54,422	26,830	
Fatubosa	4																						0	0	0	95,720	0	
Fatubosa cont	6																						0	0	0	114,000	0	
<b>Total</b>	<b>24</b>																									<b>520,377</b>	<b>104,986</b>	
		2008			2009												2010						Progress			Cost		
<b>Baucau</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Gariwai 4 km	4																						100%	100%	100%	85,873	75,800	75,800
Ustico 7 km	7																						79%	57%	67%	110,295	91,342	
Laga	4																						0	0	0	76,000	0	
Venilale 7 km	7																						85%	50%	35%	78,596	56,044	
Baquia	5																						0	0	0	95,000	0	
<b>Total</b>	<b>27</b>																									<b>445,764</b>	<b>223,186</b>	<b>75,800</b>
		2008			2009												2010						Progress			Cost		
<b>Dili</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Kulau	7																						100%	97%	70%	156,400	144,024	
Dare	5																						0	0	0	110,366	0	
Dili/Aileu TBD	3																						0	0	0	57,000	0	
Fatu Ahi	7																						50%	46%	25%	156,497	69,806	
Dili/Aileu TBD	4																						0	0	0	76,000	0	
<b>Total</b>	<b>26</b>																									<b>556,263</b>	<b>213,830</b>	
		2008			2009												2010						Progress			Cost		
<b>Lautem</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Ilalai	11																						100%	71%	50%	146,425	108,879	
Iliomar	7																						0	0	0	133,000	0	
Muapatine	9																						56%	6%	0%	93,137	21,703	
Leuro	3																						0	0	0	57,000	0	
<b>Total</b>	<b>30</b>																									<b>429,562</b>	<b>130,582</b>	



# Annex IV Detailed rehabilitation and maintenance plan

		2008			2009												2010						Progress			Cost		
<b>Liquica</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Bazartete	11																						91%	82%	60%	275,423	109,371	
Hatuquesi	8																						0	0	0	187,983	0	
Maubara	8																						6%	6%	0%	189,273	3,775	
Darulete	3																						0	0	0	57,000	0	
<b>Total</b>	<b>30</b>																									<b>709,679</b>	<b>113,146</b>	
		2008			2009												2010						Progress			Cost		
<b>Manatuto</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Sananain	2																						100%	100%	100%	27,859	40,079	40,079
Manelima	8																						94%	64%	30%	164,216	38,892	
Batara	4																						0	0	0	86,489	0	
Funar	9																						100%	50%	20%	180,111	42,125	
TBA	3																						0	0	0	57,000	0	
<b>Total</b>	<b>26</b>																									<b>515,675</b>	<b>121,096</b>	<b>40,079</b>
		2008			2009												2010						Progress			Cost		
<b>Viqueque</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Ossu Loihonu	6																						100%	88%	70%	107,175	71,633	
Sukaer Oan	4																						0	0	0	76,000	0	
Ossu de Cima	9																						60%	27%	0%	125,239	22,669	
Uatalani	3																						0	0	0	57,000	0	
<b>Total</b>	<b>22</b>																									<b>365,414</b>	<b>94,302</b>	
		2008			2009												2010						Progress			Cost		
<b>Contracts</b>	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	earthwork	gravel	structures	plan	progress	actual
Trial I	20																						0	0	0	380,000	0	
Trial II	20																						0	0	0	380,000	0	
<b>Total</b>	<b>40</b>																									<b>760,000</b>		
<b>TOTAL</b>	<b>225</b>																									<b>4,302,734</b>	<b>1,001,128</b>	<b>115,879</b>

## Maintenance Plan

Aileu		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	28																						Completed	20,688
2	43																						Completed	20,214
3	0																							0
4	50																						Planned	30,000
Total	121																							70,902
Ainaro		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	0																							0
2	0																							0
3	38																						Ongoing	33,088
4	0																							0
Total	38																							33,088
Baucau		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	87																						Completed	20,049
2	20																						Ongoing	9,956
3	0																							0
4	50																						Planned	30,000
Total	157																							60,005
Bobonaro		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	0																							0
2	0																							0
3	71																						Ongoing	49,632
4	0																							0
Total	71																							49,632

# Annex IV Detailed rehabilitation and maintenance plan

Covalima		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	0																							0
2	0																							0
3	74																						Ongoing	49,632
4	0																							0
Total	74																							49,632
Dili		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	0																							0
2	35																						Completed	16,544
3	0																							0
4	50																						Planned	30,000
Total	85																							46,544
Ermera		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	0																							0
2	0																							0
3	97																						Ongoing	62,040
4	58																						Planned	30,000
Total	155																							92,040
Lautem		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	156																						Completed	64,328
2	45																						Ongoing	15,776
3	0																							0
4	50																						Planned	30,000
Total	251																							110,104
Liqica		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	12																							22,102
2	48																							24,671
3	0																							0
4	50																							30,000
Total	110																							76,773

# Annex IV Detailed rehabilitation and maintenance plan

Manatuto		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	25																						Completed	28,493
2	40																						Completed	25,239
3	0																							0
4	50																							30,000
Total	115																							83,732
Manufahi		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	0																							0
2	0																							0
3	49																						Ongoing	33,088
4	0																							0
Total	49																							33,088
Oecusse		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	96																							93,477
2	92																						Completed	41,147
3	0																							0
4	0																							0
Total	188																							134,624
Viqueque		2008			2009												2010						Progress	Cost
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	41																							13,565
2	32																							13,376
3	0																							0
4	50																							30,000
Total	123																							56,941
Total	1537																							897,105

## **Annex V**

**Maintenance projects, 2<sup>nd</sup>  
and 3<sup>rd</sup> package, completed  
and ongoing by September  
09**

# Annex V Details of maintenance contracts, 2<sup>nd</sup> and 3<sup>rd</sup> package

## Maintenance contracts 2<sup>nd</sup> package, completed and ongoing by September 2009

No.	Road Name-No./ Contract No.	Total Length	Sub-district	Suco	Detail Community Labour Contract					Hand tools and Materials	Total Amount	Period Month	Remarks
					Labor	Rate/ WD	Labor cost	Overhead 15% & Supervision @ 30\$/month Contractor	Total Amount				
		WD			US\$	US\$	US\$	US\$	US\$				
1- Liquica													
1	Turliu-Mausoi	9.0	Bazartete	Tibar	1,872	2.00	3,744.00	651.60	4,395.60	500.00	4,895.60	3	
2	Kota Luran-Suatala	7.3	Liquica	Loidahar	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
3	Nasuta-Leblua	5.1	Bazartete	Ulmera	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
4	Mota Ulun-Boqoto	11.0	Bazartete	Fatumasi	1,638	2.00	3,276.00	581.40	3,857.40	600.00	4,457.40	3	
5	Kutulau-Kiwalao	12.7	Bazartete	Leorema	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
6	Dato	3.0	Liquica	Dato	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	
Sub Total Liquica		48.1			9,230		18,460.00	3,279.00	21,739.00	2,932.00	24,671.00	512.91	
2- Ailieu													
1	Rai Rema - Kir Lelo	8.0	Ailieu Vila	Liurai	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
2	Loli Hoho - Halal Meta	9.6	Ailieu Vila	Seloi Craik	1,872	2.00	3,744.00	651.60	4,395.60	500.00	4,895.60	3	
3	Crusamento	10.3	Remexio	Acumao	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
				Fata Tasa		2.00	-	-	-	-	-	-	-
4	Solerema-Consin	10.0	Lau Lara	Tohu Meta	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	
5	Fatutoda-Buru Lete	5.0	Lau Lara	Koto Lan	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
Sub Total Ailieu		42.9			7,592		15,184.00	2,697.60	17,881.60	2,332.00	20,213.60	471.18	
3- Manatuto													
1	Samalai-Biabae	5.7	Laleia	Kairui	1,560	2.00	3,120.00	558.00	3,678.00	2,107.00	5,785.00	3	
2	Obrato-Umasurat	8.6	Manatuto & Laclo	Uma Kaduak & Umanaruk	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
3	Umaklalam-Samalai	5.0	Laleia	Kairui	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
4	Torilalan - Lei	12.9	Lacubar	Orlalan	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
5	Manlala - Leohat	6.5	Soibada	Manlala, Leohat	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
6	Manlala - Leohat	1.2	Manlala	Manlala, Leohat	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	
Sub Total Mamatuto		39.9			8,840		17,680.00	3,162.00	20,842.00	4,397.00	25,239.00		632.56

# **Annex V Details of maintenance contracts, 2<sup>nd</sup> and 3<sup>rd</sup> package**

No.	Road Name-No./ Contract No.	Total Length	Sub-district	Suco	Detail Community Labour Contract					Hand tools and Materials	Total Amount	Period Month	Remarks	
					Labor	Rate/ WD	Labor cost	Overhead 15% & Supervision @ 30\$/month Contractor	Total Amount					
		km			WD	US\$	US\$	US\$	US\$					US\$
4- Dili														
1A	National Road - Ailelehum	2.7	Christo Rei	Camea	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3		
1B	Ailelehum-Manumata	3.7	Christo Rei	Camea		2.00	-	-	-	-	-			
2A	Sabuli-Besahe	2.3	Metinaro	Sabuli& Duyung	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3		
2B	Besahe - Beach	3.0	Metinaro	Duyung		2.00	-	-	-	-	-			
2C	Soha - Benunuk	2.1	Metinaro	Duyung		2.00	-	-	-	-	-			
3	Atoro-1	13.0	Atoro		1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3		
4	Atoro-2	8.0	Atoro		1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3		
Sub Total Dili		34.8			6,240		12,480.00	2,232.00	14,712.00	1,832.00	16,544.00	475.40		
5- Oe Cusse														
1-A	Behala- Fatu Bizae	9.0	Pante Macasar	Bobo Case	1,872	2.00	3,744.00	651.60	4,395.60	500.00	4,895.60	3		
1-B	Fatu Bizae-Nete Noke	2.0				2.00	-	-	-	-	-	-		
2	Tumin - Kiub So'ok	4.0	Oe Silo	Bobo Meto	1,872	2.00	3,744.00	651.60	4,395.60	500.00	4,895.60	3		
3-A	Bone Messe-Baki	3.8	Pante Macasar	Naimeco	1,638	2.00	3,276.00	581.40	3,857.40	600.00	4,457.40	3		
3-B	Bone Messe-Noke	6.0		Naimeco		2.00	-	-	-	-	-	-		
4	Bausiu - Sacato	9.5		Nipani	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2.0		
5	Oemolo	6.0		Lifau	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2.0		
6	Uma Nua-Puafafa	6.0		Cunha		2.00	-	-	-	-	-	-		
7	Banoco	4.0		Lalissuk	1,560	2.00	3,120.00	558.00	3,678.00	2,082.00	5,760.00	3.0		
8	Fulolo - Masin	6.8		Masin	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2.0		
9	Malelat	4.0		Passable	Malelat	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3.0	
10	Buquei	15.0	Oe Silo	Usitasae	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3.0		
11	Usi - Taco	16.0	Nitibe	Usi Taco	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3.0		
Sub Total Oe Cusse		92.1			14,742		29,484.00	5,232.60	34,716.60	6,430.00	41,146.60		446.76	

**Annex V Details of maintenance contracts, 2<sup>nd</sup> and 3<sup>rd</sup> package**

No.	Road Name-No./ Contract No.	Total Length  km	Sub-district	Suco	Detail Community Labour Contract					Hand tools and Materials  US\$	Total Amount  US\$	Period Month	Remarks  USD/km
					Labor	Rate/ WD	Labor cost	Overhead 15% & Supervision @ 30\$/month Contractor	Total Amount				
					WD	US\$	US\$	US\$	US\$				
6- Baucau													
1	School Negeri - Dara Lata	6.0	Venilale	Uai Laha	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
2	Uaicana - Daralata	6.0	Venilale	Bado Hoo'	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	ongoing
3	Laho Triloca-Ostico	8.0	Baucau Vila	Ostico	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	ongoing
Sub Total Baucau		20.0			3,640		7,280.00	1,302.00	8,582.00	1,374.00	9,956.00		497.80
7-Viqueque													
1	Viqueque - Bridge Dilor	8.0	Viqueque Vila	Carau Balo	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	
2	Bridge Dilor - Laclota	8.0	Lacluta	Uma Tolu	1,560	2.00	3,120.00	558.00	3,678.00	968.00	4,646.00	3	
3	Luca Viqueque- Bridge Dilor)	8.0	Viqueque Vila	Luca	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	ongoing
4	Buicarín Viqueque-Bridge Dilor)	7.5	Viqueque Vila	Bahalava - Uai	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	ongoing
Sub Total Viqueque		31.5			4,680		9,360.00	1,674.00	11,034.00	2,342.00	13,376.00		424.63
8-Lautem													
1	Buihomau - Maina 2	11.0	Lautem	Serelau	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	
2	Buihomau - Maina 2	15.0	Lautem	Maina 2	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	
3	Souro - Leoro	9.0	Lospalos	Souro	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	ongoing
4	Leoro - Cacaven	6.0	Lospalos	Leoro	1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	ongoing
5	Cacaven	4.0	Lospalos		1,040	2.00	2,080.00	372.00	2,452.00	458.00	2,910.00	2	ongoing
Sub Total Lautem		45.0			5,720		11,440.00	2,046.00	13,486.00	2,290.00	15,776.00		350.58
Total for 8 districts		354.3			60,684		121,368.00	21,625.20	142,993.20	23,929.00	166,922.20		471.13
A- Total Contract for 8 Districts =			44 Contracts		Note: Cost per km = 471.1 USD								



# Annex V Details of maintenance contracts, 2<sup>nd</sup> and 3<sup>rd</sup> package

## Maintenance contracts 3<sup>rd</sup> package, ongoing

No.	Road Name-No./ Contract No.	Total Length  km	Sub-district	Suco	Detail Community Labour Contract					Hand tools and Materials  US\$	Total Amount  US\$	Period Month	Remarks  USD/km
					Labor  WD	Rate/ WD  US\$	Labor cost  US\$	Overhead 15% & Supervision @ 30\$/month Contractor  US\$	Total Amount  US\$				
9- Ermera													
1	Farami	7.0	Atsabe	Farami	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
2	Lacao	7.0	Atsabe	Lacao	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
3	Obulo	7.0	Atsabe	Obulo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
4	Estado	5.0	Ermera	Estado	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
5	Remerhei	7.0	Ermera	Remerhei	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
6	Riheo	7.0	Ermera	Riheo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
7	Lauana	5.0	Letefoho	Lauana	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
8	Haufu	6.0	Letefoho	Haufu	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
9	Ducurai	7.0	Letefoho	Ducurai	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
10	Tarasu	9.0	Railaco	Tarasu	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
11	Lihu	7.2	Railaco	Lihu	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
12	Fatukero	5.0	Railaco	Fatukero	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
13	Leimea S Balu	6.0	Hatulua	Leimea S Balu	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
14	Hatulua	5.0	Hatulua	Hatulua	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
15	Fatubesi	7.0	Hatulua	Fatubesi	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
Sub Total Ermera		97.2			23,400		46,800.00	8,370.00	55,170.00	6,870.00	62,040.00		638.27
10- Cova Lima													
1	Mane Ikun-Akar Laran	5.0	Suai	Suai Loro	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
2	Fohoriu-Loogeo	7.0	Suai	Debos	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
3	Lagatar-Selasa	7.0	Jumalay	Lour	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
4	Beatuma-Lepocunha	5.0	Jumalay	Lepo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
5	Loro-Umaklaran	5.0	Jumalay	Raimea	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
6	Debos-Matae	4.0	Maucatar	Debos&Matae	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
7	Nainare-Lela	7.0	Maucatar	Holpilat	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
8	Tabolo-Coloana	7.0	Tilomar	Casa Bote	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
9	Fatukmetan-Niquir	8.0	Tilomar	Beiseuk	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
10	Quitao-Caicoli	5.0	Tilomar	Maudemo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
11	Samfue-Mani Ikan	7.0	Covalima	Camanasa	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
12	Fatuk Isin-Ailoklaran	7.0	Covalima	Camanasa	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
Sub Total Cova Lima		74.0			18,720		37,440.00	6,696.00	44,136.00	5,496.00	49,632.00		670.70

# Annex V Details of maintenance contracts, 2<sup>nd</sup> and 3<sup>rd</sup> package

No.	Road Name-No./ Contract No.	Total Length	Sub-district	Suco	Detail Community Labour Contract					Hand tools and Materials	Total Amount	Period Month	Remarks
					Labor	Rate/ WD	Labor cost	Overhead 15% & Supervision @ 30\$/month Contractor	Total Amount				
		km			WD	US\$	US\$	US\$	US\$				
11- Bobonaro													
1	Villa-Rairobo	6.0	Atabae	Rairobo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
2	Vila Maria-Nono Colo	4.0	Atabae	Atabae	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
3	Villa-Mohac	6.0	Balibo	Leohito	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
4	Relaptoen-Futurui	9.0	Balibo	Sanirin	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
5	Atauben-Bemanas	5.0	Bobonaro	Ilal-lau	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
6	Nunupa-Atudara	7.0	Bobonaro	Maliubu	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
7	Tapomeac-Tatelor	6.0	Cailaco	Manapa	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
8	Leobote-Bereleu	6.0	Cailaco	Meligo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
9	Santa Cruz-Sas	4.0	Maliana	Lahomea	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
10	Rocon-Genuhaan	5.0	Maliana	Odomao	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
11	Guda tas-Juilpo	7.0	Lolotoe	Guda	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
12	Mape-Tepa	6.0	Lolotoe	Opa	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
Sub Total Cova Lima		71.0			18,720		37,440.00	6,696.00	44,136.00	5,496.00	49,632.00		699.04
12- Ainaro													
1	Manunu-Lait	4.0	Ainaro	Manunu	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
2	Fatulebo-Fatumeta	5.0	Ainaro	Maulo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
3	Siloleo-Maituinam	5.0	Hatubilico	Nunumoge	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
4	Aitutu-Manumera	6.0	Hatubilico	Mulo	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
5	Nunuboca-Aimarleu	7.0	Hatu-udo	Leolima	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
6	Kartolu-Riamori	3.0	Maubise	Horikiik	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
7	Vila-Rita	4.0	Maubise	Maubise Vila	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
8	Maulau	4.0	Maubise	Maulau	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
Sub Total Cova Lima		38.0			12,480		24,960.00	4,464.00	29,424.00	3,664.00	33,088.00		870.74

**Annex V Details of maintenance contracts, 2<sup>nd</sup> and 3<sup>rd</sup> package**

No.	Road Name-No./ Contract No.	Total Length	Sub-district	Suco	Detail Community Labour Contract					Hand tools and Materials	Total Amount	Period Month	Remarks
					Labor	Rate/ WD	Labor cost	Overhead 15% & Supervision @ 30\$/month Contractor	Total Amount				
		km			WD	US\$	US\$	US\$	US\$				
13- Manu Fahi													
1	Aituha	6.0	Alas	Aituha	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
2	Mahaquidan	6.0	Alas	Mahaquidan	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
3	Klakuk	5.0	Fatubeliu	Klakuk	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
4	Fatukahi	6.0	Fatubeliu	Fatukahi	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
5	Lisuata	6.0	Turiscai	Lisuata	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
6	Fatucalu	7.0	Turiscai	Fatucalu	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
7	Tutoluro	7.0	Same	Tutoluro	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
8	Colidaci	6.0	Same	Colidaci	1,560	2.00	3,120.00	558.00	3,678.00	458.00	4,136.00	3	ongoing
Sub Total Cova Lima		49.0			12,480		24,960.00	4,464.00	29,424.00	3,664.00	33,088.00		675.27
Total for 5 Districts		329.2 km		85,800 WDs			55 Contracts		202,290.00	25,190	227,480.00	691.01	
Total for 13 Districts		683.5 km		146,484 WDs			99 Contracts		345,283.20	49,119.00	394,402.20	577.0	

# **Annex VI**

## **Details of TIM-Works training activities**

# Annex Vi TIM-Works training data

TIM-Works training data end of September 2009								
No	Training	Description	Dates	Number of participants	Duration	Training days	Cost USD	Cost per beneficiary
1	Orientation Labour-based appropriate technology	SEFOPE engineers, PW Regional Engineers	1-2 Aug 08	20	2	40	400	20
2	Practical training Labour-based appropriate technology	SEFOPE engineers	6-8 Oct 08	7	3	21	900	129
3	Proctical training Labour-based appropriate technology	SEFOPE engineers	9-11 Oct 08	8	3	24	900	113
4	Information Workshop	Orientation to companies about labour-based training	27-Nov-08	42	1	42	400	10
5	Training on maintenance strategy and contracts	classroom and practical training SEFOPE maintenance supervisors, SEFOPE engineers, District Officials	1-3 Dec 08	15	3	45	300	20
6	Training on maintenance strategy and contracts	Classroom and practical trainnigSEFOPE maintenance supervisors, SEFOPE engineers, District Officials	25-27 Nov 08	15	3	45	300	20
7	Gender Awareness	SEFOPE engineers, SEFOPE field officers, SEFOPE operations officers	3-Apr-09	26	1	26	572	22
8	Gender Awareness	SEFOPE engineers, SEFOPE field officers, SEFOPE operations officers	6-Apr-09	26	1	26	572	22
9	Labour-based appropriate technolgy	SEFOPE engineers, SEFOPE field officers	14-16 May 09	42	3	126	1400	33
10	Contractors Training							
	Basic maths for site supervisors, measurments, area and volume calculation	Company site supervisors	18-23 May 09	27	6	162	5730	212
	Labour-based approiate technology	Company site supervisors, SEFOPE engineers	25-30 May 09	29	6	180	6960	240
	Labour-based approiate technology	Company engineers, SEFOPE engineers	1-6 Jun 09	11	6	72	4380	398
	Practical field training	site supervisors, engineers, SEFOPE engineers	8-27 Jun 09	38	18	720	13590	358
	Contracts management	Owner, Company Engineers, SEFOPE engineers	6-11 Jul 09	20	6	126	4120	206
11	Socialisation and gender training	SEFOPE engineers, SEFOPE field officers, SEFOPE operations officers	1-2 Oct 09	26	2	52	2309	89
12	Socialisation and gender training	SEFOPE engineers, SEFOPE field officers, SEFOPE operations officers	5-6 Oct 09	26	2	52	2309	89
	<b>TOTALS (Last column average cost)</b>			<b>378</b>	<b>66</b>	<b>1759</b>	<b>45142</b>	<b>124</b>