



TIM Works



Australian Government
AusAID



**TIM Works - Investment Budget Execution Support for
Rural Infrastructure Development and Employment Generation**

TIM-Works AusAID

Progress Report October 2010 – March 2011



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1. Introduction

The Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation (TIM Works), July 2008 to June 2011¹, is contributing 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 contributes 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)

Title:	Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation
Code:	TIM/10/M50/AUS
Keywords:	Employment creation, labour-based infrastructure works, skills development, maintenance, rural infrastructure development, capacity building, contractor training, institutional development, technical education.
Timeframe²:	July 2008 ó June 2011 (AusAID 01 July 2010- 30 June 2011)
Budget³:	Total: USD 10,212,954 (AusAID: USD 2,145,600 ; Norway USD 2,334,615; EC USD 2,028,227; Ireland USD 1,311,712) (Norway, EC, Irish Aid and AusAID) Government of Timor Leste contribution: US\$ 2,392,800 (Labour Costs)
Implementing Agency:	International Labour Organization in partnership with the Secretary of State for Vocational Training and Employment and in collaboration with the Ministry of Infrastructures.
Support Sectors	Transport, rural development, employment, education & training, peace and reconciliation.

¹ It is expected that the project will be extended further, first till end of August and later till February 2012

² EC contribution ended in December 2010. Norway and Ireland have approved a no cost extension until 30 June 2011.

³ For details, see Section 4 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 TIM-Works intervention serves to demonstrate the labour-based approach to road rehabilitation and maintenance and build capacity to manage such programmes. All 13 Districts of Timor-Leste have been included for routine maintenance activities whilst Aileu, Baucau, Bobonaro, Dili, Ermera, Lautem, Liquica, Manatuto and Viqueque are included for rehabilitation works.

TIM Works is a multi donor funded Project implemented by the ILO with contribution agreements signed with the Government of Norway (July 2008-June 2011), European Commission (December 2008-December 2010), Government of Ireland (July 2009-June 2011), Government of Australia (June 2010-June 2011). Additional contribution from the ILO Regular Budget Supplementary Account was added to the project budget. An MOU was also signed in May 2010 with the Ministry of Agriculture and Fisheries and the Spanish Cooperation for implementation of road rehabilitation and maintenance activities in Liquica District within the TIM-Works framework. TIM Works is currently slated to end in June 2011. However, negotiations are underway with AusAID and Norway to further extend the Project, in the first instance until February 2012.

The various contributions from the donors and the government are shown in Section 4 Project Budget. The Government has so far contributed USD 1,836,000 and allocated another USD 895,000 in 2011 for labour-based activities.

The launching Inception Workshop and 1st Steering committee Meeting (SCM) was held on 14 October 2008. The 2nd SCM was held on 26 June 2009. The 3rd SCM was held on 16-17 November 2009, combined with field visits to road projects in Lautem and Baucau. The 4th SCM was held in Viqueque 6-7 May 2010. 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 and EC carried out a ROM mission in November 2011.

This report covers the overall progress and specific progress of the TIM-Works AusAID funded activities during the period October 2010-March 2011. A summary of key progress indicators until March 2011 in **Table 1** below.

Table 1 Summary of progress

Summary of key targets	Rehabilitation (km)	Maint. Cum (km)	Beneficiaries	Workdays
Target total	300	1,800	26,800	1,297,000
<i>Progress overall March 2011</i>	<i>245</i>	<i>1,959</i>	<i>26,340</i>	<i>995,448</i>
Target AusAID	75	300	3,300	260,000
<i>Progress AusAID March 2011</i>	<i>35</i>	<i>417</i>	<i>2,703</i>	<i>188,474</i>

2. Progress against Outputs

The following section reports on progress made to date against each output as defined in the Project Log Frame in **Annex I**, (AusAID outputs in brackets) as well as the progress made during the reporting period. A detailed works implementation plan for rehabilitation and maintenance is included in **Annex II**.

(i) Roads Output: Roads rehabilitated 300 km (AusAID 75 km) and maintained 1,800 km (AusAid 300 km) with labour-based technologies

Road maintenance

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 in close cooperation with the local authorities.

In terms of road maintenance, work was completed for 466 km of rural roads during the reporting period in eight districts of Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem, Manufahi and Viqueque. A new batch of routine maintenance was launched by SEFOPE in February 2011 adding 208 km to the totals.

The TIM-Works Project has at the end of the reporting period cumulatively included routine and periodic maintenance on 1,959 km of roads, with 208 km currently ongoing (AusAID 417 km). A list of ongoing maintenance works and completed road maintenance contracts for the period in **Annex II**.

The Project has developed guidelines for implementation of maintenance works using community contractors as well as templates for contract agreements. 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 on actual assessment and monthly outputs on established standard task rates. These community contractors are allocated work on road sections of 5 to 15 km located in the vicinity of their villages.



Road maintenance contractor in Aileu

Routine road maintenance works is now mainly through contracts and 158 contracts have so far been awarded.

The average cost of a Community Labour Contract, for labour cost only, is with the increased wage rates now in the range of US\$ 3,500-5,300 per maintenance contract, normally covering 5-15 km with around 20 labourers employed. In maintenance the labour cost component in maintenance is between 80-90%. Therefore, the increase in wage level has a significant impact on the total cost. The average cost for the latest batch of maintenance is estimated at \$800 per km per year. The cost depends on weather conditions and the amount of backlog. As roads generally are in a very poor condition, the cost of maintenance is relatively high, as activities are often more than routine activities. However as roads are brought back into good condition, future maintenance costs are expected to go down. Road maintenance is largely funded out of government contribution to the Project.

Road rehabilitation

The majority of roads for inclusion in the rehabilitation programme were identified at the beginning of the Project. These were identified through consultation with local authorities. Additional roads have however been identified during the reporting period.

Detailed assessment and preparation of project proposals and bidding documents have been done for all roads included in the AusAID component (13 roads or 75 km), out of which 14 km is being implemented through contracts. In terms of road rehabilitation six project sites included in the AusAID component were ongoing or completed, in all 62 km with a completion rate of 35 km at the end of March. Compare **Table 2** below.



Road rehabilitation in Laclo

Table 2 AusAID contribution to TIM Works

District	Sub-district	Suko	Road name	Km	Status	Remarks
Target				75		
Aileu	Aileu Vila	Fatubosa	Hali Okos-Erhetu	4	100%	Total 8km
Baucau	Vemassee	Cai Cua	Binagari-Cai Cua	6	70%	
Baucau	Vemassee	Vemassee	Binagari-Vemassee	4	0%	
Baucau	Gariwai	Gariwai	District road	4	50%	
Bobonaro	Atabae	Rairobo	Rairobo-Alima Naru	13	20%	
Ermera	Letefoho	Estado	Estado-Raimehae	5	100%	
Lautem	Iliomar	Iliomar	Arara-Ira Darate	5	20%	Total 8km
Lautem	Lospalos	Leuro	Leuro-Sorulu	3	0%	
Liquica	Liquica	Hatuquesi	Nunuhau-Hatuquesi	5	100%	Total 8km
Liquica	Bazartete	Leorema	Leorema	3	0%	
Manatuto	Laclo	Laco Mesak	Hatukuna-Laco-Mesak	6	50%	
Manatuto	Laclo	Bedquira	Bedquira-Laclo	14	60%	
Viqueque	Uatalari	Loco Loco	Loco Loco	3	0%	
TOTAL			<i>Compl, plan and ongoing</i>	75	35	<i>Km Completed</i>

The completion rate for the TIM Works AusAID component at the end of September is 35 km, contributing to the TIM Works total of 245 km completed. Compare Table with all TIM Works roads in **Annex III**.

The average cost for the completed roads is about \$21,000 per km, with about 45% for labour, 38% for equipment and 18% for materials. The number of worker days per km is approximately 3,300. See **Table 3** below. 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. The higher cost is attributed to more structures and more labour input per km than originally envisaged. With the increase in wage level, and taking profit margins for contractors into account, the average cost is expected to be even higher. The contracts for the last round of trial works are averaging \$23,400 per km.

The labour output has been improved, following the incentive of increase in wage levels, reinforced socialisation process and strict monitoring and enforcement of achieving the daily targets. In general workers are now working around six hours per day and complete reasonable levels of work. However, productivity has suffered due to rains in the reporting period.

A cost analysis for completed projects is presented in the **Table 3** below.

Table 3 Cost analysis for completed roads

District	Sub-district	Road Name	Km	Total cost USD	Cost/km USD	Labour		Equipment		Materials		Worker days
						Cost	%	Cost	%	Cost	%	
Aileu	Remexio	Fatumasi-Maumeta	6	117,447	19,575	64,737	55%	36,350	31%	16,360	14%	29,246
Aileu	Laulara	Madabeno-Lesimori	2	49,030	24,515	17,432	36%	20,180	41%	11,418	23%	6,802
Aileu	Remexio	Maumeta-Fatuk Bloco	5	112,265	22,453	57,147	51%	60,890	54%	15,822	14%	11,357
Aileu	Aileu Vila	Hali Okos-Erhetu	8	151,783	18,973	82,074	54%	43,940	29%	25,769	17%	15,653
Baucau	Baucau	Gariwai-Watuva	4	75,800	18,950	29,128	38%	35,500	47%	11,172	15%	12,451
Baucau	Vemasse	Wailakama-Ustico	7	114,577	16,368	58,060	51%	33,800	29%	22,717	20%	24,460
Baucau	Venilale	Caicoli-Liabala	7	130,454	18,636	72,653	56%	41,990	32%	15,811	12%	29,104
Baucau	Laga	Dailaru-Boleha	9	145,278	16,142	76,803	53%	58,990	41%	9,485	7%	22,735
Baucau	Baucau	Gariwai-Powerstation	2	53,291	26,646	30,664	58%	15,500	29%	7,127	13%	9,836
Dili	Cristo Rei	Kulau-Tangkae	7	186,186	26,598	70,596	38%	82,035	44%	33,555	18%	29,806
Dili	Cristo Rei	Darlau-Fatu Ahi	7	175,180	25,026	72,195	41%	77,040	44%	25,945	15%	26,717
Dili	Vera Cruz	Dare-Lelaus	8	176,132	22,017	80,042	45%	65,050	37%	31,040	18%	23,963
Dili	Metinaro	Benunuk-Bedquira*	6	145,334	24,222	40,304	28%	65,400	45%	39,630	27%	13,138
Dili	Metinaro	Sahan-Bashae*	3	63,262	21,087	27,669	44%	25,837	41%	9,756	15%	8,622
Dili	Cristo Rei	Ailelehum-Manumata*	2.3	37,982	16,514	15,228	40%	16,332	43%	6,422	17%	4,940
Dili	Dom Alexio	Toci Tolu-Masin Lidum*	2.2	47,093	21,406	14,653	31%	20,712	44%	11,728	25%	4,681
Lautem	Lautem	Dasidara-Liquidiga	11	169,311	15,392	87,904	52%	52,260	31%	29,147	17%	38,281
Lautem	Lospalos	Muapitine-Malahara	9	143,585	15,954	59,935	42%	75,880	53%	7,770	5%	18,559
Liquica	Bazartete	Fatumasi-Maometa	11	220,380	20,035	127,284	58%	51,630	23%	41,466	19%	49,990
Liquica	Maubara	Maubara-Lautabi	9	220,272	24,475	106,257	48%	72,870	33%	41,145	19%	34,928
Liquica	Liquica	Nunuhau-Hatuquesi	8	171,279	21,410	95,345	56%	40,780	24%	35,154	21%	30,155
Liquica	Bazartete	Libalao-Fahilebo*	6.3	146,833	23,307	37,484	26%	67,543	46%	41,806	28%	11,476
Liquica	Bazartete	Bucumera-Fahilebo	6.4	165,283	25,825	52,006	31%	64,461	39%	48,816	30%	14,859
Manatuto	Laclubar	Sananain	2	40,079	20,040	14,832	37%	17,000	42%	8,247	21%	6,911
Manatuto	Laclubar	Laclubar-Manelima	8	157,623	19,703	79,964	51%	50,570	32%	27,089	17%	28,349
Manatuto	Laclubar	Laclubar-Funiar	9	145,418	16,158	69,784	48%	49,840	34%	25,794	18%	27,362
Viqueque	Ossu	Weeulaek-Loihonu	5.2	126,014	24,233	51,289	41%	37,600	30%	37,125	29%	20,856
Viqueque	Ossu	Ossu de Cima-Builale	9	184,884	20,543	93,002	50%	74,645	40%	17,237	9%	36,658
Total/Average			179.4	3,672,055	20,936	1,684,471	45%	1,354,625	38%	654,553	18%	591,895

(ii) Employment Generation Output: 1,297,000 worker days (AusAID 260,000) generated providing short term employment to 26,800 beneficiaries (AusAID 3,300), at least 30% being women

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 that 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.

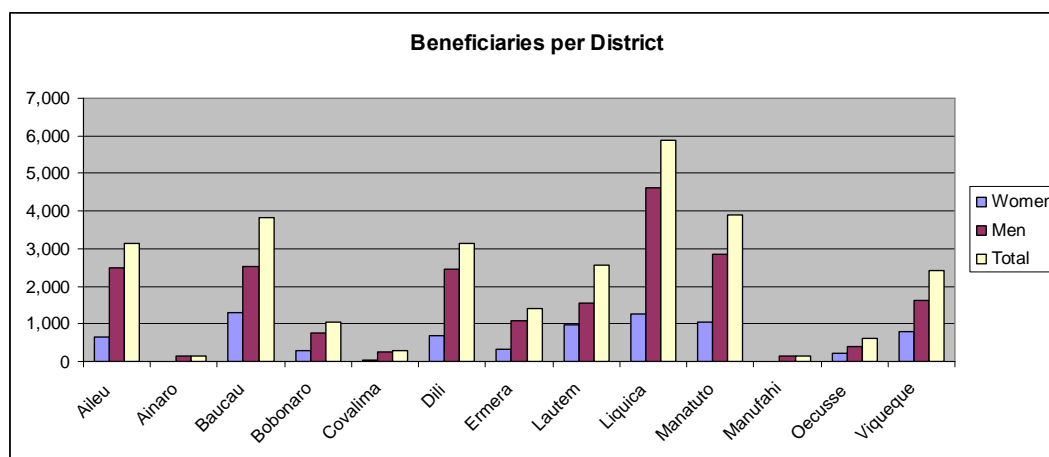
Task work is the norm in all rehabilitation projects and introduced also for maintenance activities. Task rates for various activities are based on previous experience from Timor-Leste and elsewhere. Tasks are measured and set out by the site supervisors. Tasks are monitored during the Project and adjusted if necessary so that they are fair. Workers normally complete one task a day, which equals one days pay. Following the increase in wage rates, the project has reviewed the tasks and generally improved the adherence to the productivity targets.

Contract documents for maintenance and rehabilitation works include clauses relating to labour management. Project staff and contractors have received information with regards to some of the key aspects of labour management on construction projects. With regards to contractors, the Project monitors closely that wages are paid in full and on time and that workers are not being exploited by setting unreasonable tasks.

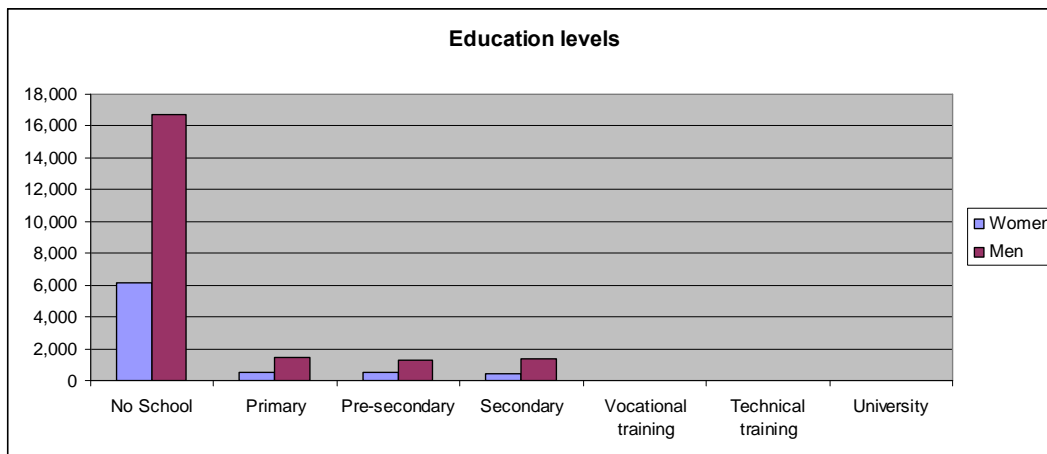
The following employment data has been recorded by the end of the reporting period:

	<i>Worker days AusAID</i>	Worker days TOTAL cum	<i>Beneficiaries AusAID</i>	Beneficiaries TOTAL cum
Project Target	<i>260,000</i>	1.297,000	<i>3,300</i>	26,800
Men	<i>135,701</i>	716,723	<i>1,946</i>	19,030
Women	<i>52,773</i>	278,725	<i>757</i>	7,400
(Youth 15-29)	<i>(94,237)</i>	(497,724)	<i>(1,351)</i>	(13,125)
Total	<i>188,474</i>	995,448	<i>2,703</i>	26,340

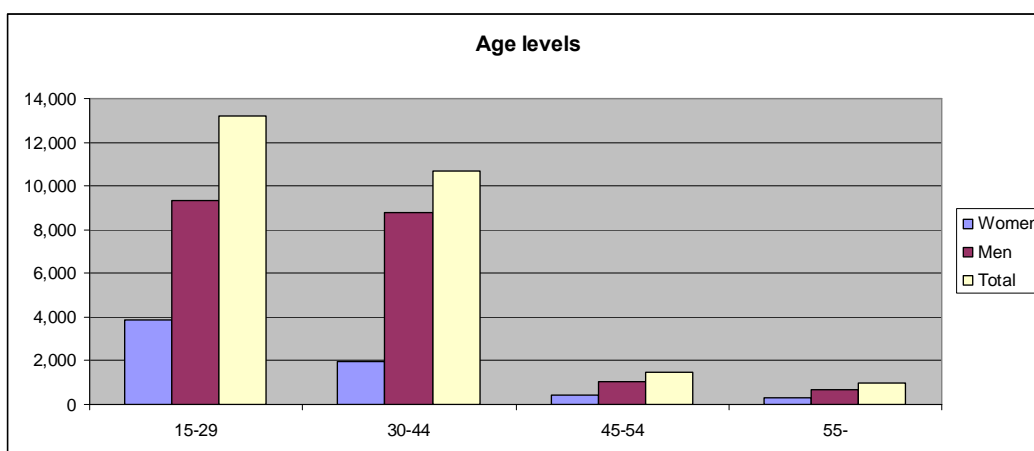
Meetings continue to be organized for each sub-project with local authorities and community leaders to inform of the approach and the target group, ie young people (above 15 and not in school), and with at least 30% women participating. Community leaders have been requested to help identify young women and men to be recruited for the works and are assisted by the SEFOPE 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.



The chart above shows the distribution of beneficiaries per district. It should be noted that the number of beneficiaries depend on the rotation frequency, which may vary from project to project.



Most beneficiaries fall in the no school category, cumulatively 80% since the start of the project, indicating that the project is reaching its intended target group.



Overall, the Project is achieving 28% women and 50% youth (15-29) participation

A post impact Survey was carried out at a number of locations where road rehabilitation had been completed. The Survey will be finalised in May 2011 but confirms several impacts of the Project:

- The Project was for many (83%) the first opportunity ever to earn cash money for their labour. For these beneficiaries the only cash money they otherwise would earn is derived from selling products on markets. On average, participants would work 81 days on the Project which for most of them would have resulted in earnings of USD 243 (at a wage rate of USD 3 per day for unskilled works),
- The money they earned from the work went for the most part into daily household consumption (76%). However, the Project also resulted in an increase in the number of

businesses, with 71% of new business owners reporting that they started their business with money earned from the Project. Virtually all business owners interviewed were confident that the increased frequency of all kinds of public transport and the overall economic activities in their community would have a positive impact on their business.

- Overall travel time has been reduced with the result that farmers bringing product to market need to spend less time doing so. 94% now have access to public transport compared to 41% before the Project. 75% reported an increase in public transport whereas 83% reported an increase in commercial transport such as trucks bringing in goods. The improved access to public and commercial transportation has resulted in overall much improved economic activity of the communities with 67% reporting better availability of products.

(iii) Capacity Building Output: Capacity building for infrastructure in the private and public sectors (30 engineers, 20 rehabilitation contractors and 100 community contractors)

The Project is to the extent possible using and adapting existing training material. Training material is tailored to suit the local context and as much as possible made available in Tetun for the training. A number of documents for capacity building have been prepared by the Project including;

- Technical Manual for Labour-based Road Rehabilitation
- Guide for Routine Maintenance
- Curricula and Training Material road rehabilitation
- Draft Training modules for gender awareness
- Draft Training modules for HIV/Aids awareness
- Comprehensive bidding procedures

An effective structure for management of the labour-based work activities is in place within Short Term Employment Department (STEC) of SEFOPE. As of now, the Central Tem comprises of the Coordinator, the Procurement Officer, the Finance Officer, two Operations Officers and two Monitoring Officers. The District Teams comprise of 15 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. All Field Staff has participated in formal technical training for management of labour-based works activities, to strengthen their operational capacities and to improve planning and reporting on site. Improvements in planning, record keeping and quality of works is evident on most sites. All staff has participated in gender awareness and socialisation training.

Training has been provided for effective routine maintenance management procedures, implementation, and preparation of annual work plans and budgets. All Maintenance Supervisors can now manage their work with minimal supervision. 158 contracts have so far been let for routine maintenance. Each contractor is trained on the job to manage the contract. This comprise of training in basic routine maintenance activities, labour management, setting out of tasks and measurement of quantities.

The main objective of the training for the contractors for rehabilitation works is to provide the knowledge of labour-based technology for rural road rehabilitation to the contractors and personnel in works implementation, supervision, contracts management, cost calculations and bidding and quality control by imparting theoretical and field practical training with due consideration to the quality improvement aspect. The training materials have been developed by the Project and reviewed throughout the process. The project has in total trained 20 companies (one drop out) for rural road rehabilitation, of which 12 have completed the full training including the trial contracts and with 7 companies currently undertaking their trial contracts.

In addition to the trial contracts another five rehabilitation contracts, awarded to trained contractors, were completed in the reporting period. The contractors are supervised by SEFOPE contracts engineers and supported by the ILO Contracts Engineer. Progress has in general been satisfactory. Contractors are mentored in the field and getting advice and further training in various construction activities. DCP (Dynamic Cone Penetrometer) testing to verify that compaction been achieved is carried out before certifying payment.

An additional module in business management was offered to all the trained contractors. The training was delivered by IADE (Institute for Business Development) and based on the training package developed Start and Improve Your Business, developed by ILO and adapted to the Timorese context. The objective is to strengthen their general business acumen and to ensure they are operating with a sound business plan as a basis, and able to fully cost their operations.

Discussions have been continued with various training providers and the UNTL for institutionalising labour based training. The most significant progress has been with SENAI Vocational Training Centre for the institutionalising of the training for labour-based contractors for road rehabilitation. Students from faculty of civil engineering have been attached to the Project to carry out their practical training on labour based construction sites, and students from the faculty of economy were engaged to assist with post project impact studies.

(iv) Policy and Procedures Output: Policies and regulations adopted and implemented for further scaling up LB methods

TIM-Works and SEFOPE participate actively in the policy discussions taking place with regards to rural roads. Procedures, technical manuals and best practices for the Labour-based approach developed so far under TIM-Works have been shared with partners and are feeding into policy and strategy discussions. ILO and SEFOPE have actively participated in the Timor-Leste Working Group for rural roads policies, standards and procedures.

Project partners and other development actors are regularly invited to ongoing road rehabilitation and maintenance sites to view works and how the Project is impacting on the rural communities.

SEFOPE and ILO are represented in the National Priorities Working Group 1, providing input to the National Priorities Monitoring Framework. The Priorities set by the Government to be monitored by these Working Groups include creating jobs and income-earning opportunities

particularly for young people, implement public works programmes that can create significant short term employment and which deliver infrastructure services essential for growth and development, and development of a vibrant private sector for long term sustainable job creation.

SEFOPE and ILO meet regularly with policy makers and programme designers and provide pertinent inputs to policy and strategy based on implementation of the TIM Works programme. Based on the TIM-Works experience, ILO is finalising with EC a rural road rehabilitation and maintenance programme with a contractor development component, which will rehabilitate and maintain rural roads using labour-based methods, thereby generating employment opportunities in rural areas and also build a training capacity, develop private contractors and contract managers. Furthermore, and also based on the TIM-works experience, ILO is continuing discussions with AusAID for an expanded successor to the TIM Works Project.

In terms of awareness raising and visibility, the Project is conducting meetings with all local authorities and communities in advance of each maintenance and rehabilitation project to inform about the purpose and objectives of the Project. All TIM Works Sign Boards and stickers have been revised and now feature AusAID logo along with the other donors.

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. Site visits with government officials and development partners also play an important role in mainstreaming labour-based technology.

3. Challenges

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 challenges below.

Project budget

The main challenges for the Project budget are (i) actual cost of work is higher than in the design and (ii) government budget is unpredictable, and usually not available in the first quarter of the year.

The actual average cost from the 28 completed rehabilitation projects implemented is around \$21,000 per km, with wide variations between districts and between projects. However with the increase in wage levels from \$2 to \$3 in 2010 the average costs is likely to go up in the future. The cost of maintenance is around \$800 per km and year depending on weather conditions and the extent of maintenance backlog.

The uncertainty and delay of the government contribution resulted in difficult planning for road rehabilitation and at times work stoppages. The project in agreement with the donors used some Project funding towards labour costs.

As predicted, the government budget for 2010 was not sufficient to cover all the works originally planned for 2010, and although an additional USD 80,000 was used from the Project all force account work had to be stopped by November 2010, awaiting the 2011 Government contribution. SEFOPE is expected to contribute the wage component to the Project, and whereas work for ongoing contracts (fully funded by the Project) has continued as planned, there were significantly reduced levels of operations from November 2010 till March 2011. The approved government budget for labour wages for 2011 (\$895,000) had not been made available by the time of reporting. However, with the expected time extension targets are expected to be achieved.

Poor weather conditions

The very unfavourable weather conditions continued throughout 2010 and during the first quarter of 2011, making it very difficult to undertake works. In many locations, people have not experienced this much rain since 2001. This has had a serious impact on all infrastructure in Timor-Leste, with many national and district roads being cut off. This has had a serious impact on the Project, with many down days, in some cases complete stoppage of works for months, and also a lot of extra repair works. There have been large landslides along the projects which have been removed where possible. It is expected that work will resume to normal in the dry season.

Rollers

Break down both with own and rented rollers and limited availability of rollers on the market continue to be a bottleneck for the Project. All rollers require frequent maintenance and repair, and some spares need to be sourced from outside of the country.

Implementation Capacity

SEFOPE moved offices during the reporting period from the old premises in Balide (Ex CNRT) to Caicoli (Ex UNDP). The transition was smooth and had little impact on Project implementation.

SEFOPE with the Civil Service Commission carried out a recruitment exercise for all Directors' posts to improve performance and to ensure that each position is filled by staff with formal qualifications. The uncertainty surrounding this exercise had an impact on Project efficiency. The stoppage of work and late payment of salaries due to budget constraint and due to reorganisation has to a certain extent been de-motivating for staff, with several staff looking at opportunities outside the Project.

4. Project budget and expenditures March 2011

Description	Planned project budget at the time of preparation of contribution agreements	Agreement amount		(Uncertified) commitments March, 2011
		Contracts currency	Current Budget USD ⁴	
	USD			USD
European Commission	2,322,307	Euro 1,561,295	2,028,227	2,003,165
NOR	2,499,452	NOK 12,650,000	2,334,615	2,329,599
IRL	1,090,111	Euro 875,000 Euro 100,000 ⁵	1,311,712	1,247,841
AusAID	2,016,218	AUD 2,250,000	2,145,600	1,197,385
Subtotal donor contribution	7,928,088		7,820,154	6,777,990
GoTL (labour cost)	2,392,800	USD 2,392,800	2,392,800	2,758,500
Subtotal donor & GoTL contribution	10,320,888		10,212,954	9,536,490
ILO Regular Budget Supplementary Account ⁶	196,508	USD 196,508	196,508	196,508
OVERALL TOTAL	10,517,936		10,409,462	9,732,998

⁴ Indicative USD value of the project as the final USD value is contingent on currency exchange rates and will be determined when ILO has received full contribution amount from the donor.

⁵ Increased contribution of Euro as of December 15, 2009

⁶ Additional to originally planned budget

Annex I

Logical Framework

Annex I Project Logical Framework

Outputs	Description	Verifiable Indicators	Means of verification	Assumption
Beneficiaries: 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				
Project Title: Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation (TIM Works)			Project duration: Original - 18 months (October 2008 ó March 2010) Revised: - 33 months (October 2008 ó June 2011) Norway contribution: July 2008 ó December 2010 European contribution: January 2009 ó December 2010 Ireland contribution: July 2009-June 2011 Australia contribution June 2010-June 2011 ILO Regular Budget Supplementation Account ó October 2008 ó December 2009 GOTL 2008 ó 2011	
Project goal: To contribute to economic development and poverty reduction by spurring growth in the infrastructure sector				
Immediate Objective: Livelihood improvement and social stability in rural communities through rural development and employment generation	<ol style="list-style-type: none">1. Total km of road networks restored/created2. Number of workdays generated and amount of cash injected into local communities3. Labour-based methods integrated into national Workfare programmes		Project final report Government annual budget for 2011	Government policies and priorities with regards to the Workfare Programmes remain unchanged ó likely National and provincial security conditions are stable ó unlikely

Annex I Project Logical Framework

Outputs			
Outputs	Targets/Verifiable indicators	Achievements	Remarks
Output 1: Roads rehabilitation and maintenance with labour-based technologies	300 km (75 km) rehabilitated/constructed, (original target of 300 km reduced to 225 km)	Completed: 300 km (AusAID 75 km) in 9 districts of Aileu, Ainaro, Baucau, Bobonaro, Ermera, Dili, Lautem, Liquica, Manatuto and Viqueque identified for inclusion in the project 46 projects, all roads (300 km), received completed engineering assessment Completion rate is 245 km (35 km) On-going: 6 project sites or 63 km of road length under rehabilitation, several of these roads near completion, in Baucau, Bobonaro, Dili, Ermera, Lautem, Manatuto and Viqueque	Actual costs from completed roads higher than estimated in project design due to large number of structures and labour input. Efforts are made to increase productivity.
	1,800 km of routine and periodic road maintenance. (300 km)	Completed: Cumulatively 1,959 km (417 km) of routine and periodic maintenance completed (including 208 km ongoing) and 158 Contracts issued until March 2011. Ongoing 208 km of routine maintenance currently ongoing Planned: 150 km to be identified and completed before December 2011.	Substantive periodic maintenance is required due to poor road conditions. This increased the cost of maintenance significantly. Increased wage levels have significant impact on the maintenance costs. However, costs are expected to come down as roads are brought back to good condition.

Annex I Project Logical Framework

Output 2: Employment generation	1,297,000 (260,000) workdays generated providing short-term employment to 26,800 (3,300) beneficiaries, at least 30% being women	Workerdays: 77% of project target, 995,448 (188,474) Workers/Beneficiaries: 98% of project target, 26,340 (2,703) 28% women, 50% youth	The increased wage levels will lead to government contribution running out in October. Project will utilise project funds to avoid complete stoppage of works. Government budget for 2011 is expected to become available in February/March
Output 3: 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	50 staff engaged at the Central and District technical team. They have all received formal training on labour-based technology, gender and socialisation aspects. The receive continuous on the job training 35 companies registered to participation in the training programme and 20 were pre-qualified. 20 Companies participated in labour-based rehabilitation training. 12 companies completed trial and 7 currently carrying out trial contracts 158 community contractors trained on the job in LB approaches 4,150 formal training days, which includes awareness training for communities	
	B. Number of academic and training institutions participating in project activities	Academic institutions engaged in the Wage Rate Assessment for the Construction Sector. Students and lecturers from academic institutions will be invited to project sites. Seven students carrying out their attachments on road rehabilitation sites. Students from faculty of economics engaged in impact assessment. Meeting have been held with UNTL, DIT and Tibar Training Centre to brief them about the project and explore future participation of the institutions. Advanced discussions with SENAI Training Centre for future contractor development programme	

Annex I Project Logical Framework

	C. Government annual budget for rehabilitation and maintenance includes employment targets.	To be reported by 2012	
Output 4: 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 Programmes	<p>A technical manual for rural road rehabilitation has been prepared and shared with key stakeholders</p> <p>A technical guideline for routine maintenance has been prepared and shared with key stakeholders</p> <p>Contract procedures for routine maintenance and road rehabilitation have been developed and tested. Contracting procedures discussed with MOI procurement.</p> <p>A number of project briefs have been prepared and 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. Inputs have also been provided to EC for project formulation for their rural development support to Timor-Leste and AusAID looking at providing further support to the rural road sector.</p> <p>ILO and SEFOPE are participating in the National Priorities 1 Working Group and providing inputs to the monitoring matrix.</p> <p>ILO and SEFOPE are participating in the drafting of a rural roads policy, which includes references to labour-based work methods</p> <p>ILO and SEFOPE have provided inputs to the Rural Development Framework drafted by Ministry of Economic Development, which includes references to labour-based work methods.</p> <p>ILO and SEFOPE have actively participated in the Technical Working group for rural roads including making presentations about the TIM Works and the labour-based approach.</p>	

Annex II

Detailed Project implementation plan, rehabilitation and maintenance

Rehabilitation

		2008				2009								2010												2011												Progress						
Aileu	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	earthwork	gravel	structures	
Maumeta	6																																								100%	100%	100%	
Maumeta cont	4																																								100%	100%	100%	
Laulara	2																																								100%	100%	100%	
Fatubosa	4																																								100%	100%	90%	
Fatubosa cont	4																																								100%	100%	100%	
Total	20																																											
		2008				2009								2010												2011												Progress						
Ainaro	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	earthwork	gravel	structures	
Hatu Bulico (SI)	7																																									100%	100%	NIL
Total	7																																											
		2008				2009								2010												2011												Progress						
Baucau	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	earthwork	gravel	structures	
Gariwai 4 km	4																																									100%	100%	100%
Ustico 7 km	7																																									100%	100%	100%
Laga	9																																									100%	100%	100%
Venilale 7 km	7																																									100%	100%	100%
Cai Cua	6																																									100%	40%	80%
Cai Cua cont.	4																																									0%	0%	0%
Powerstation	2																																									100%	100%	100%
Gariwai Distr (SI)	4	</																																										

Annex II Detailed rehabilitation and maintenance plan

		2008				2009												2010												2011												Progress		
Lautem	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	earthwork	gravel	structures	
Ilalai	11																																								100%	100%	100%	
Iliomar	8																																								60%	20%	20%	
Muapatine	9																																								100%	100%	100%	
Leuro	3																																								0%	0%	0%	
Total	31																																											

		2008				2009												2010												2011												Progress		
Liquica	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	earthwork	gravel	structures	
Bazartete	11																																									100%	100%	100%
Hatuquesi	8																																									100%	100%	100%
Maubara	9																																									100%	100%	100%
Ulmera	2																																									100%	100%	100%
Loes Market	15																																									NIL	NIL	100%
Fahilebo I (con)	2																																									100%	100%	NIL
Fahilebo II (con)	2																																									100%	100%	NIL
Fahilebo III (con)	2.3																																									100%	100%	NIL
Bucumera (con)	6.4																																									100%	100%	100%
Leorema (con)	2																																									0%	0%	0%
Total	60																																											

		2008				2009												2010												2011												Progress				
Manatuto	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	earthwork	gravel	structures			
Sananain	2																																											100%	100%	100%
Manelima	8																																											100%	100%	100%
Funar	9																																											100%	100%	100%
Solbada (con)	2																																											100%	100%	100%
Ladco (con)	20																																											100%	70%	50%
Total	41																																													

		2008				2009												2010												2011												Progress				
Viqueque	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	earthwork	gravel	structures			
Ossu Loihonu	6																																											100%	100%	100%
Sukaer Oan	4																																											80%	40%	60%
Ossu de Cima	9																																											100%	100%	100%
Loco Loco	4																																											0%	0%	0%
Total	23																																													

TOTAL	300																																												
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Annex II Detailed rehabilitation and maintenance plan

Maintenance

Legend: ■ Completed ■ Ongoing ■ Planned

Aileu		2008			2009												2010												2011													
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	28																																									
2	43																																									
3	0																																									
4	0																																									
5	38																																									
6	30																																									
7	0																																									
Total	139																																									
Ainaro		2008			2009												2010												2011													
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	0																																									
2	0																																									
3	38																																									
4	18																																									
5	42																																									
6	0																																									
7	35																																									
Total	133																																									
Baucau		2008			2009												2010												2011													
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	87																																									
2	20																																									
3	0																																									
4	16																																									
5	37																																									
6	34																																									
7	0																																									
Total	194																																									
Bobonaro		2008			2009												2010												2011													
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	0																																									
2	0																																									

Annex II Detailed rehabilitation and maintenance plan

Covalima		2008				2009												2010												2011												
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	0																																									
2	0																																									
3	74																																									
4	28																																									
5	22																																									
6	0																																									
7	35																																									
Total	159																																									
Dili		2008				2009												2010												2011												
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	0																																									
2	35																																									
3	0																																									
4	0																																									
5	60																																									
6	39																																									
7	0																																									
Total	134																																									
Ermera		2008				2009												2010												2011												
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	0																																									
2	0																																									
3	97																																									
4	26																																									
5	26																																									
6	0																																									
7	20																																									
Total	169																																									
Lautem		2008				2009												2010												2011												
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	156																																									
2	45																																									
3	0																																									
4	21																																									
5	113																																									
6	29																																									
7	0																																									
Total	364																																									
Liqica		2008				2009												2010												2011												
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	12																																									
2	48																																									
3	0																																									
4	0																																									
5	22																																									
6	32																																									
7	0																																									
Total	114																																									

Annex II Detailed rehabilitation and maintenance plan

Manatuto		2008												2009												2010												2011											
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec									
1	25																																																
2	40																																																
3	0																																																
4	0																																																
5	21																																																
6	25																																																
7	0																																																
Total	111																																																
Manufahi		2008												2009												2010												2011											
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec									
1	0																																																
2	0																																																
3	49																																																
4	23																																																
5	19																																																
6	0																																																
8	18																																																
Total	109																																																
Oecusse		2008												2009												2010												2011											
Package	Km	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec									
1	96																																																
2	92																																																
3	0																																																
4	0																																																
5	0																																																
6	0																																																
7	35																																																
Total	223																					</																											

Annex III

Completed, ongoing and planned rehabilitation works

Annex III Completed, ongoing and planned rehabilitation works

District	Sub-district	Suko	Road name	Km	Status
Road Rehabilitation Target				300	
Aileu	Remexio	Maumeta	Fahisoi-Mameta	6	100%
Aileu	Laulara	Madabeno	Madabeno-Lesimori	2	100%
Aileu	Remexio	Fatuk Bloco	Maumeta-Fatuk Bloco	4	100%
Aileu	Aileu Vila	Fatubosa	Hali Okos-Erhetu	8	100%
Ainaro	Hatu-Builico	Mau Chiga	Hatukero-Mau Chiga	7	100%
Baucau	Baucau	Gariwai	Gariwai-Watuva	4	100%
Baucau	Vemasse	Ustico	Wailacam-Ustico	7	100%
Baucau	Venilale	Bado Hoo	Caicoli-Liabala	7	100%
Baucau	Laga	Soba	Dailaru-Boleha	9	100%
Baucau	Baucau	Gariwai	Gariwai-Powerstation	2	100%
Baucau	Vemasse	Cai Cua	Binagari-Cai Cua	6	40%
Baucau	Vemasse	Vemasse	Binagari-Vemasse	4	0%
Baucau	Gariwai	Gariwai	Nat road-Powerstation	4	50%
Bobonaro	Balibo	Leohito	Vill-Mohac	6	100%
Bobonaro	Lolotoe	Leber	Buci-Lebertas	6	100%
Bobonaro	Atabae	Rairobo	Rairobo-Alima Naru	13	10%
Ermera	Letefoho	Estado	Estado-Raimehae	8	80%
Ermera	Railaco	Lihu	Railaco-Lihu	7	100%
Dili	Cristo Rei	Becora	Kualalettek-Tangkae	7	100%
Dili	Cristo Rei	Camea	Darlau-Fatu Ahi	7	100%
Dili	Vera Cruz	Dare	Dare-Ielaus	8	100%
Dili	Metinaro	Duyung	Benunuk-Bedquira	6	100%
Dili	Metinaro	Duyung	Sahan-Bashae	3	100%
Dili	Cristo Rei	Camea	Ailelhum-Manumata	2.3	100%
Dili	Dom Alexio	Comoro	Toci Tolu-Masin Lidum	2.2	100%
Lautem	Lautem	Ilalai	Dasidara-Liquidiga	11	100%
Lautem	Lospalos	Muapatine	Muapatine-Malahara	9	100%
Lautem	Iliomar	Iliomar	Arara-Ira Darate	8	15%
Lautem	Lospalos	Leuro	Leuro-Sorulu	3	0%
Liquica	Bazartete	Metagou	Fatumasi-Maometa	11	100%
Liquica	Maubara	Vaviquinia	Maubara-Lautatabi	9	100%
Liquica	Liquica	Hatuquesi	Nunuhau-Hatuquesi	8	100%
Liquica	Bazartete	Fahilebo	Libalao-Fahilebo	6.3	100%
Liquica	Bazartete	Ulmera	Ulmera-Quasit	2	100%
Liquica	Bazartete	Fahilebo	Bucumera-Fahilebo	6.4	100%
Liquica	Maubara	Guguleo	Loes-Faulara irrigation	15.4	100%
Liquica	Bazartete	Leorema	Curluli-Manulete	2	0%
Manatuto	Laclubar	Sananain	National road-Sananain	2	100%
Manatuto	Laclubar	Manelima	Laclubar-Manelima	8	100%
Manatuto	Laclubar	Funar	Laclubar-Funar	9	100%
Manatuto	Soibada	Leohat	Leohat-Manlala	2	100%
Manatuto	Laclo	Laclo	Bedquira-Laclo	14	40%
Manatuto	Laclo	Laclo	Laclo-Hatukuna	6	15%
Viqueque	Ossu	Loihonu	Loihonu-Weeulaek	5.2	100%
Viqueque	Ossu	Ossu de Cima	Ossu de Cima-Builale	9	100%
Viqueque	Viqueque	Kraras	Sukaer oan-Kraras	4	60%
Viqueque	Uatalari	Loco Loco	Afaluicai-Loco Loco	4	0%
TOTAL Rehabilitation			Compl. and ongoing	300	246

Annex IV

Map rural road rehabilitation projects

Annex IV Map of rural road rehabilitation projects

