



Draft Design and Monitoring Framework

Project Number: 43322
July 2009

Democratic Republic of Timor-Leste: Road Network Development (Sector) Project

A design and monitoring framework is an active document, progressively updated and revised as necessary, particularly following any changes in project design and implementation. In accordance with ADB's public communications policy (2005), it is disclosed before appraisal of the project or program. This draft framework may change during processing of the project or program, and the revised version will be disclosed as an appendix to the report and recommendation of the President.

Asian Development Bank

DESIGN AND MONITORING FRAMEWORK

Design Summary	Performance Targets/Indicators	Data Sources/Reporting Mechanisms	Assumptions and Risks
<p>Impact Economic growth and poverty reduction in the Project areas</p>	<p>By 2015</p> <ul style="list-style-type: none"> • Increase in job opportunities in the in the Project areas by 10% for both men and women • Increase in average household income in the project areas by 10% • Decrease in the number of people living below the poverty line by 10% in the project areas • Increase in cross-border trade by 10% 	<ul style="list-style-type: none"> • National Statistics • Monitoring and Evaluation Reports by Consultants 	<p>Assumptions</p> <ul style="list-style-type: none"> • Political stability remains • Continued donors' financial and institutional support • Sufficient incentives exist for agriculture and industry to expand in response to improved transport <p>Risk</p> <ul style="list-style-type: none"> • Deterioration in external conditions constrains economic growth and development
<p>Outcome Improved access to market and service in Project areas</p>	<p>By 2014</p> <ul style="list-style-type: none"> • Reduced average travel time to market in project areas by 10% for both men and women • Reduced average travel time to health facilities and schools in project areas by 10% for both men and women • Reduced vehicle operating cost in project areas of road rehabilitation by 20% • Climate change adaptation incorporated into road sector development strategy • National roads in the 3 border districts maintained all-weather accessible • Border posts in Mota Ain, Salele, Sakato, and Oesilo start operation • Border crossing capacity in Mota Ain, Salele, Sakato, and Oesilo increased. 	<ul style="list-style-type: none"> • National Statistics • Transport Survey • Monitoring and Evaluation Reports by Consultants • MOI Project Progress Report • ADB Review Mission Assessment 	<p>Assumptions</p> <ul style="list-style-type: none"> • Border management agencies improve their capacity and performance • Timor-Leste will maintain and improve its relationship with Indonesia • Road transport service providers are responsive to improved road network • MOI keeps building its capacity in road sector planning and project management • National contractors are willing to invest on human resource and equipments <p>Risk</p> <ul style="list-style-type: none"> • Increasing fuel prices prevent routes from becoming commercially viable

Design Summary	Performance Targets/Indicators	Data Sources/Reporting Mechanisms	Assumptions and Risks
<p>Outputs</p> <ol style="list-style-type: none"> 1. Road rehabilitation 2. Road maintenance program established 3. Border posts constructed in Mota Ain, Salele, Sakato, and Oesilo 4. Capacity of national contractors is improved in implementing road rehabilitation and maintenance works 5. Capacity of MOI is improved in managing road projects and road maintenance program 6. Improved awareness of road safety in communities of Project areas 7. Climate Proofing incorporated into road rehabilitation and maintenance. 	<p>By 2014</p> <ol style="list-style-type: none"> 1.1. About 230 km of national or district roads improved to maintainable condition 2.1. Annual Maintenance implemented on about 316 km of national roads in the 3 border districts during the Project 3.1. Four border posts will be constructed in Mota Ain, Salele, Sakato, and Oesilo 4.1. About 80 national contractors trained for contract administration and labor-based road maintenance 4.2. Increase the number of contracts with civil works completed on time and accepted by the Government 5.1. DRBFC staff capable of planning and implementing annual road maintenance in the 3 border districts 5.2. Road project appraisal and management procedure established 6.1. Road safety awareness campaign carried out in Project areas. 6.2. Traffic safety measures incorporated into engineering design and contracts of civil works 7.1. Climate change adaptation assessment tools are developed for road project design 7.2. Climate proofing measures incorporated into contracts of civil works 	<ul style="list-style-type: none"> • MOI Project Progress/Completion reports • DRBFC policy framework and business procedure • Performance Monitoring Reports by Consultants 	<p>Assumptions</p> <ul style="list-style-type: none"> • Counterpart funding from the Government will be provided timely • Counterpart DRBFC staffs are assigned timely • National contractors actively participate the training program • Detailed design of border posts will be completed on time. <p>Risks</p> <ul style="list-style-type: none"> • Financing resources cannot be confirmed timely • Unforeseen needs for land acquisition or involuntary resettlement cause delay of civil works. • Increased material and construction prices could cause a reduced scope • Severe weather causes additional damages and delays to civil works

Activities with Milestones	Inputs
<p>1.1 Recruitment of PMU consultants by March 2010</p> <p>1.2 Recruitment of consulting firm by March 2010</p> <p>1.3 The Government proposes subprojects by December 2010</p> <p>1.4 Inception of detailed engineering by June 2010</p> <p>1.5 Completion of detailed engineering by December 2012</p> <p>1.6 Inception of civil works for road rehabilitation by January 2012</p> <p>1.7 Completion of civil works for road rehabilitation by June 2014</p> <p>2.1 Engineering design and bid documents for road maintenance finalized by June 2010</p> <p>2.2 Road maintenance scheme for the border region starts operation under PMU by January 2011</p> <p>3.1 Completion of procurement for border posts by September 2009</p> <p>3.2 Completion of civil works for access roads and parking areas in border posts by December 2010</p> <p>4.1 Annual training for road maintenance and contract administration by PMU, consultants, and DRBFC provided to small contractors starts by June 2010</p> <p>4.2 On-the-job training provided to national contractors by construction supervision consultants during Project implementation</p> <p>5.1 On-the-job training provided to counterpart DRBFC staff by PMU and consultants during Project implementation</p> <p>5.2 DRBFC takes lead in implementing the road maintenance program by September 2012</p> <p>5.3 Road maintenance program fully transferred to DRBFC by December 2014</p> <p>6.1 Road safety awareness campaign carried out in Project areas during construction</p> <p>6.2 Traffic safety measures incorporated into engineering design</p> <p>6.3 Traffic safety measures incorporated into contracts of civil works</p> <p>7.1 Climate change adaptation assessment tools are developed for road project design</p> <p>7.2 Climate proofing measures incorporated into engineering design</p> <p>7.3 Climate proofing measures incorporated into contracts of civil works</p>	<ul style="list-style-type: none"> • ADB: \$30 million • Government: \$6.9 million (subject to the finally available ADB and cofinancier finance) • Cofinancier: \$16 million (to be identified)

ADB = Asian Development Bank; MOI = Ministry of Infrastructure; DRBFC = Directorate of Roads, Bridges, and Flood Control; and PMU = Project Management Unit.