



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

Prime Minister

**CONTRACT DOCUMENT FOR
STRATEGIC DEVELOPMENT PLAN
CONSULTING SERVICES**

APPENDIX A – TERMS OF REFERENCE (ToR)

1 INTRODUCTION

The Democratic Republic of Timor Leste (RDTL) officially became an independent state on May 20, 2002. The state of Democratic Republic of Timor Leste consists of 13 (thirteen) districts, i.e. Aileu, Ainaro, Baucau, Bobonaro, Cova-Lima (Suai), Dili, Ermera, Lautem, Liquica, Manatuto, Manufahi (Same), Oecussi-Ambeno (Pante Makasar), and Viqueque (Cabira-Oan).

In general, the Democratic Republic of Timor Leste is divided into 3 (three) regions, i.e. East, Central, and West. There are significant disparities between the regions and districts in physical, economic and social indicators. For example, poverty incidence is high in the rural areas of the Central and Western regions as compared to the rural Eastern region. Access to public facilities (e.g. schools and health centers) is more difficult in the upland areas/districts, as is access to roads and markets. Although the topography is difficult, the agro-climatic conditions in some areas (e.g. in the Central region) may be favorable for higher value crops (e.g. coffee, fruits and vegetables) and have good proximity to markets.

The people of Timor Leste are mixtures of Malay and Papuan ethnics. The majority of the people are Catholic (90%), followed by Protestant (5%), Islam (3%), and the rest are Buddha, Hindu and mystical faith followers (2%). Human Development Report in Timor Leste (UNDP, 2006) illustrates the social situation in Democratic Republic of Timor Leste in 2004 as reflected in the following table:

Table 1
SOCIAL SITUATION IN DEMOCRATIC REPUBLIC OF TIMOR LESTE IN 2004

POPULATION	
Total population	923,198
Annual population growth rate (%)	3.2
Median Age (in years)	15.4
Poverty Level (US\$2/day)	61%
HUMAN DEVELOPMENT INDEX	
Human Development Index	0.512
Human Development Index Rank	142
EDUCATION	
Adult literacy rate in percentage	50.1
HEALTH	
Life expectancy at birth (years)	55.5
Infant mortality rate per 1000 live births	90
Total fertility rate (live births per women)	7.0

Source : The 2004 Census of Population and Housing Timor Leste; UNDP Human Development Report Timor Leste 2006.

In 2005, the number of Timor Leste people reached approximately 1,040,880 living in an area covering the extent of about 15,410 Km² with population density estimated around 68 people/km². The Gross Domestic Product (GDP) in 2005 was US\$ 0.37 billion with per capita income of US\$ 400.

This reflects the economic and prosperity condition in the Democratic Republic of Timor Leste which is still below the standard. Human Development Report in Timor Leste (UNDP, 2006) provides the below table to illustrate the social situation in Democratic Republic of Timor Leste in 2004 :

Table 2
ECONOMIC SITUATION IN DEMOCRATIC REPUBLIC OF TIMOR LESTE

ECONOMY	
Non oil GDP total (million \$)	366 (2006) estimated
GDP per capita (current US\$)	732 (2004)
Labour force participation rate	60% (2004)
Unemployment rate, total percentage	8.9 (2004)
Youth unemployment rate, percentage	23.1 (2004)
Main industries	Coffee, oil and natural as.
Exports	Coffee, oil and natural gas.
Major trading partners	Australia, Europe, Japan, United States

Source: The 2004 Census of Population and Housing Timor Leste; UNDP Human Development Report Timor Leste 2006.

Poverty incidence in the rural areas (46%) is significantly higher than that in the urban centers (26%), with Dili and Baucau having the lowest (14%). The bulk of the country's poor are located in rural areas. Land holdings are small for the majority of the population, with about 24% of households owning less than 0.5 Ha each, and a further 60% between 0.5 and 1.5 Ha each. The productivity of land is relatively limited, due to low-input, low-output technologies that emphasize risk-minimization; since crop failure may jeopardize survival of the family. Access to markets is difficult. Buyers may be scarce, and unwilling to pay prices that include profits due to high costs for transport, storage, and processing.

Access to basic social services in rural areas is significantly lower than that in urban centers. For example, access to both primary and secondary schools in rural areas is far less favorable than in urban centers. A number of the rural Suco do not have a health post and some are not even served by mobile clinics. Most of the qualified medical personnel are concentrated in urban centers, and access to qualified doctors and nurses is virtually non-existent in most rural areas. Access to safe water, sanitation and electricity, while limited overall, is very low in the rural areas. Access to roads and communications is also a major constraint facing rural residents. As a result, many of the income, education and health indicators show a considerable gap between rural and the urban areas.

The lack of infrastructure is hindering the economic growth in many developing countries. Infrastructure investment has the effects of contributing to increase the productivity and it is expected to contribute to future economic growth in developing countries where infrastructure is still insufficient. Therefore, infrastructure development is one of the most integral parts of the public policies in developing countries. Supporting infrastructure development in developing countries by advanced countries is extremely important field

1.1 Infrastructure Requirements

The national visions of the Democratic Republic of Timor Leste are as follow :

- a. A democratic country with a vibrant traditional culture and a sustainable economy. A prosperous society with sufficient food, shelter, clothing and security for all its people. All towns and villages with access to adequate and appropriate roads, transport, electricity and communications. All citizen of Timor Leste to be literate, skilled and participating in the economic, social and political life of the Nation.

- b. Increased productivity in all sectors, creating job opportunities for all. Living standards and services improved and income fairly distributed. Stable prices for goods and services with sound and sustainable management of natural resources.
- c. A Nation justly applying the Rule of Law, and managing the economy and finances efficiently and transparently. The government, private sector, civil society and community leaders fully responsible and accountable to the people.

Based on the above visions, the infrastructure visions can be reflected as follow :

- a. Adequate physical infrastructure and services in the regions of Timor Leste, to reduce isolation and support economic and social development.
- b. Infrastructure that is efficient and cost effective and is financially, environmentally and socially sustainable.

Overview of sub sectors in the infrastructure development and their achievement indicators in Democratic Republic of Timor Leste is reflected in the below table :

Table 3
INFRASTRUCTURE DEVELOPMENT SUB-SECTOR IN THE DEMOCRATIC REPUBLIC OF TIMOR LESTE

NO	SUB SECTOR	INDICATOR
1.	Water Supply and Sanitation	Safe, efficient and adequate water supply and sanitation
2.	Housing and Urban Planning	Everyone to have a house in a friendly and well-planned environment
3.	Electricity	Reliable, affordable and continuous power supply
4.	Roads and Bridges	Safe and reliable road network throughout East Timor
5.	Transport	Safe, efficient and integrated land, sea and air transport system linking all parts of the country and with other countries
6.	Communications	Good communication facilities throughout the country, with access to postal services, telephone, internet, radio and television

Sumber: East Timor 2020-Our Nation, Our Future

The roles of fulfilling infrastructure requirements to achieve the national visions play are as follow :

- a. Contributes to economic growth by reducing costs of production, contributing to the diversification of the economy and providing access to the application of modern technology, raising the economic returns to labour (by reducing workers' time in non-productive activities or improving health);
- b. Contributes to raising the quality of life by creating amenities, providing consumption goods (transport and communication services) and contributing to macroeconomic stability;
- c. Infrastructure does not create economic potential; only develop it where appropriate conditions (i.e. other inputs such as labor and private capital) exist.

The prime rationale for infrastructure policy is enhancing infrastructure's net contribution to improvement in societal well-being over time, or conversely, reducing the expected severity of service failures (i.e. the cost of disruption over time). Failure severity includes not just the disruption incurred at the time, but also the opportunity cost of investment deterred by perceived unreliability of infrastructure services, and impacts on the natural environment and social structures that are significant for sustainable development.

The primary benefit of infrastructure development is to support the overall economic goals of the Democratic Republic of Timor Leste. The roles of infrastructure development to support the economic goals are reflected in the following table :

Table 4
INFRASTRUCTURE ROLE TO ACHIEVE ECONOMIC GOALS

ECONOMIC GOALS	ROLE OF INFRASTRUCTURE
<ul style="list-style-type: none"> • High and sustainable economic growth, especially in sectors other than oil and gas • Employment growth to absorb growing labor force • Stable prices and low inflation • Increased national government revenues • Efficient management of oil and gas revenues to benefit present and future generations • Sound banking and finance sectors which provide credit to rural areas • International competitiveness through appropriate wages and exchange rates • Private sector (including agriculture) to play a strong role in the economy • Open trading system 	<ul style="list-style-type: none"> • Direct • Direct in formation stage • Indirect • Indirect • Direct through Government investment • Indirect • Indirect • Direct • Direct

1.2 Relation Between Strategic Plan, Spatial Plan And Infrastructure Plan

Strategic Plan, Infrastructure Plan must be built in accordance with spatial planning to avoid overlapping physical development and to balance development of resources and potential commodities for all sectors. A careful strategic and corporate planning and program synchronization to overcome current problems such as poverty, unemployment, illiteracy, rapid urbanization, and social degradation) while paving the way for future growth. Republic Democratic of Timor Leste need a strategic investment in social, economic, and physical dimension.

In the context of Democratic Republic of Timor Leste, the fundamental reasons why spatial plan is very crucial are :

- a. Spatial plan is for identifying, planning, using, managing and controlling the problems and potentials of all sectors, giving direction of development, and decide the priority of development;
- b. Comprehensive planning will harmonize the development between sectors, between sectors and spatial, and between land, ocean and air;
- c. Good spatial plan will conserve natural resources and develop productive community, because good spatial plan will carefully divide and define protected area and development area (open and covered), that will balance the ecosystem of natural environment and built environment;
- d. Good spatial plan will functioned as a guidance for physical, social, economy, human settlements and infrastructures development;
- e. Good spatial plan will define the kind of infrastructures to support transportation system, investment policy and incentive regulation.

The need of comprehensive spatial plan in Democratic Republic of Timor Leste is very urgent due to the facts that :

- a. Disintegrated planning and construction of sectors and space which develop partially could produce overlapping programs and activities that caused non sustainable

- development, which goes to unclear directions, eventually this kind of development will not answer the real problems in the communities and in the field;
- b. Commonly and traditionally planning document were produced step by step once a year from general plan to detail plan, from national scale of plan to sub-district scale of plan that take very long time till all urgent/needed compulsory document completed, whereas on the other hand the physical development could not wait for that long and as a consequence infrastructures were built without appropriate guidelines which then cause problem in the future;
 - c. Therefore Timor Leste needs a comprehensive planning that integrate, synchronize and produce all strategic planning documents in one year.

1.3 Role of Capital City in Development Acceleration Strategy

Social, economic, and political situation have raised the acceleration of development in Democratic Republic of Timor Leste by putting governmental and economic reinforcement as part of the strategic development. One of the efforts to strengthen, raise acceleration as well to develop the two fields is to establish a representative capital city as the main generator of development acceleration that will also serve as the image and gate to the world. With the development of integrated, coordinated, sustainable, comfortable, and beautiful capital city, the macroeconomic development can be accelerated and increase the national pride. Urban spatial system and infrastructure development are essential to be the priority in the national development.

The city planning for the capital city of Democratic Republic of Timor Leste must be supported by a comprehensive spatial system plan, including City/Urban Detail Spatial Plan that will produce Urban Spatial Use Pattern complemented with Urban Design Guidelines for several corridors and urban sub areas.

1.4 Accelerate Rural Economic Development and to Avoid Urbanization

To avoid the disparity between the development in urban and rural areas, early planning and development of rural areas must receive proportional attention with the development in urban areas so as to avoid what is called 'Back Wash Effects', in which rural areas are considered less important and serve only as waste disposals without appropriate compensation.

It is also important to understand that the majority of Timor Leste people make their living from agriculture, plantation, fishery, husbandary, and therefore the development of agriculture (in broad notion) through rural community development is mandatory.

1.5 Issues

Basic issues in Democratic Republic of Timor Leste after it gained the independence on May 20, 2002 are :

- a. The interpretation of Democratic Republic of Timor Leste's national visions is not supported by infrastructure development as specified in infrastructure strategic framework;
- b. The infrastructure planning and development in Democratic Republic of Timor Leste is not fully supported by a good spatial system planning;
- c. The spatial system planning in Democratic Republic of Timor Leste is not prepared comprehensively;
- d. The development acceleration is not supported by special or strategic area planning.

2. OBJECTIVE AND PURPOSES

Objective and purposes of Strategic Development Plan Project will be elaborated below:

2.1 Objective

The objective of the project is to support the establishment of term of reference for the Democratic Republic of Timor Leste Government in implementing and conducting development acceleration in Democratic Republic of Timor Leste.

2.2 Purposes

The purposes of the project are :

- a. Preparing National Strategic Plan as a reference document for Timor-Leste's 20 years economic development strategy;
- b. Development of National Spatial Plan of prioritized areas in national and regional that accommodates all of sectors development activities and is capable to optimize national and regional economic growth;
- c. Preparing Infrastructure Strategic Framework as guideline for infrastructure development implementation in Democratic Republic of Timor Leste, which is part of the National Development Plan;
- d. Preparing Suai Detailed Spatial Plan (Suai-DSP) system comprehensive plan as spatial term of reference and physical implementation guideline of prioritized areas in city of Suai that accommodates future economic activities and is capable to optimize urban economic growth in a good spatial system condition quality;
- e. Preparing Dili Detailed Spatial Plan (Dili-DSP) system comprehensive plan as spatial term of reference and physical implementation guideline of prioritized areas in city of Dili that accommodates social activities and is capable to optimize urban economic growth in a good spatial system condition quality;
- f. Preparing Dili Urban Design Guideline (Dili-UDGL) as development guidance and design for implementation in Dili Urban activities.

3. GOALS

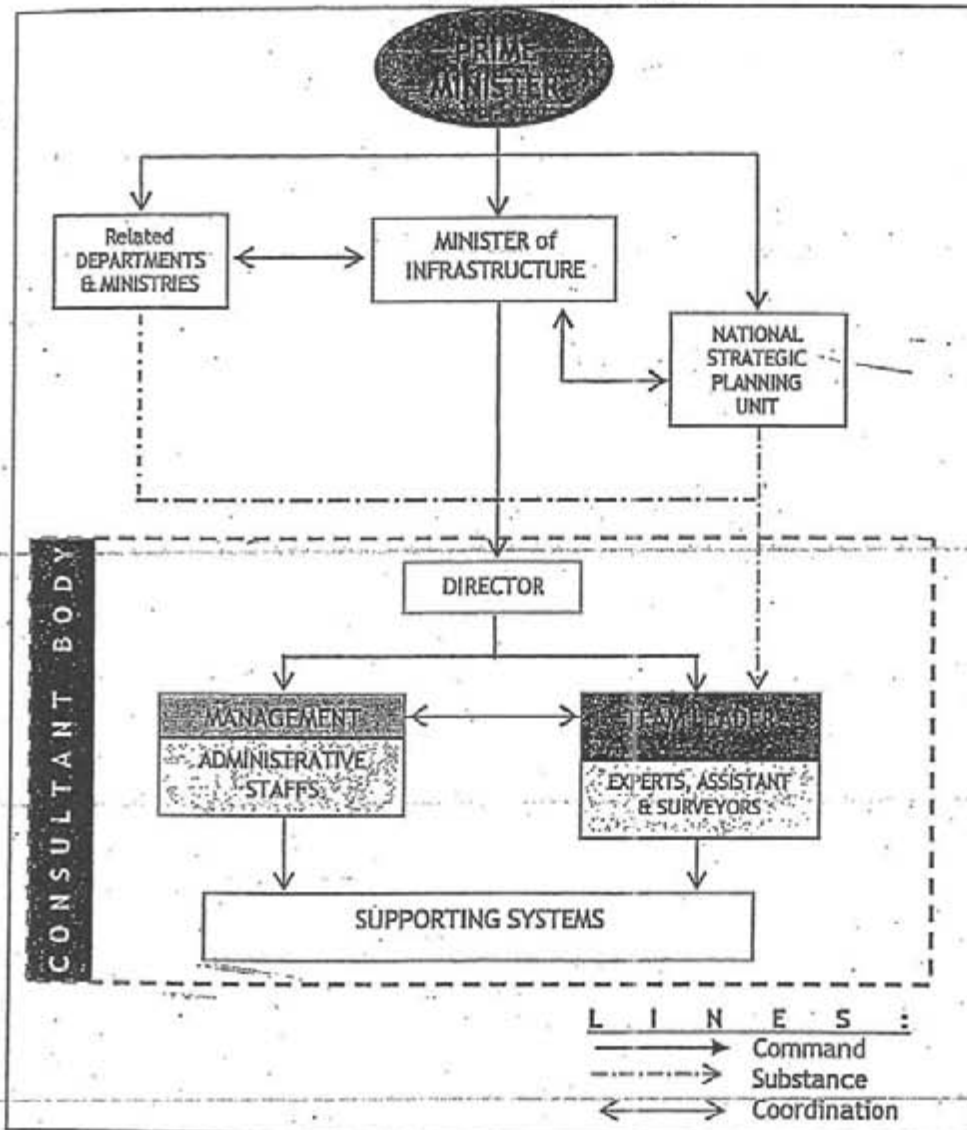
The goals of Development of Timor Leste Strategic Development Plan project are :

1. Formulation of Timor-Leste's National Strategic Plan as a reference document for Timor-Leste's 20 years economic development strategy;
2. Establishment of National Spatial Plan, in which the Draft of Government Regulation on National Spatial Planning and National Strategic Planning will serve as legal basis for development acceleration in Democratic Republic of Timor Leste;
3. Establishment of Infrastructure Strategy Framework as the infrastructure development term of reference consisting of :
 - Infrastructure Development Plan;
 - Development Implementation Scenario;
4. Establishment of Suai Detailed Spatial Plan (Suai-DSP), in which the Draft of Government Regulation on Suai Detailed Spatial Plan will serve as legal basis for development acceleration in City of Suai;
5. Establishment of Dili Detailed Spatial Plan (Dili-DSP), in which the Draft of Government Regulation on Dili Detailed Spatial Plan will serve as legal basis for development acceleration in City of Dili;
6. Establishment of Suai Detailed Spatial Plan (Suai-DSP), in which the Draft of Government Regulation on Suai Detailed Spatial Plan will serve as legal basis for development acceleration in City of Suai;

4. EXECUTIVE ORGANIZATION

Executive organization of Development of Timor Leste National Infrastructure Development Planning project is illustrated below :

Figure 1
EXECUTIVE ORGANIZATION



5. FUNDING SOURCES

The funding sources of National Infrastructure Development Plan project is from RDTL State Budget:

6. SCOPE OF WORK

The scope of work Timor Leste Strategic Development Plan consisting of :

1. Strategic Development Plan
2. National Spatial Plan;
3. Infrastructure Strategic Framework;
4. Suai Detailed Spatial Plan (Suai DSP);
5. Dili Detailed Spatial Plan (Dili DSP);
6. Dili Urban Design Guide Line (Dili-UDGL).

6.1 Scope Of Activities

The scope of activities Timor Leste Strategic Development Plan project are :

- a. Activities of survey and data compilation from departments, institutions, and agencies of Democratic Republic of Timor Leste government and identification of people's aspiration. Data compilation is conducted through primary survey (field observation, soil test if necessary), structured and/or in-depth interview), and secondary survey at related agencies and organizations;
- b. Preparing basic map and plan area map with reference to earth profile map using the minimum scale of 1 : 100.000 for National Spatial Planning (NSP) project, and 1 : 10.000 for City/Urban Spatial Planning (CSP) project and 1:5.000 for Dili Detail Design;
- c. ~~Providing spatial data such as satellite imagery between the period of 2007-2008, with cloud coverage tolerance of maximum 20%;~~
- d. Conducting complete and accurate data analysis and actual information based on time series data;
- e. Measuring the extent of area for alternative priority location required for the construction plan of regental government center dan other supporting facilities.;
- f. Preparing Comprehensive National Spatial Plan, Infrastructure Strategic Framework concept, Rural Community Development Plan concept, Dili Detail Spatial Plan concept, Suai Detail Spatial Plan concept, and Dili Urban Design Guideline (Dili-UDGL) concept;
- g. Preparing the following Development and Design Plan tools :
 - Strategic Development Plan
 - National Spatial Plan;
 - Infrastructure Strategic Framework;
 - Suai Detailed Spatial Plan (Suai DSP);
 - Dili Detailed Spatial Plan (Dili DSP);
 - Dili Urban Design Guideline (Dili UDGL);
 - Technical materials and work plan for spatial system dissemination.
- h. Elaborating the Comprehensive National Spatial Plan, Infrastructure Strategic Framework, Dili Detailed Spatial Plan (Dili DSP), Suai Detailed Spatial Plan (Suai DSP) and Dili Urban Design Guideline (Dili UDGL);
- i. Preparing regulation draft on National Spatial Plan so that the draft will have legal power by the time its implementation;
- j. Preparing program estimation (timeline and funding);
- k. Providing presentation in every phase of reporting to the client;
- l. Conducting dissemination of all products produced during the project through FGD (Focused Group Discussion) activity that involves development stakeholders in Timor Leste.

6.2 Scope Of Analysis & Planning

The scope of analysis and planning for Timor Leste Strategic Development Plan project will be divided into the following outputs :

6.2.1 Strategic Development Plan

The scope of work is formulation of Timor-Leste's long term economic development plan (20 years) and economic development strategy for the first 5 years.

6.2.2 National Spatial Plan

The scope of analysis and planning area in the preparation of National Spatial Plan is the entire territory of the State of Timor Leste including 13 (thirteen) districts.

6.2.3 Infrastructure Strategic Framework

The scope of planning area in the preparation of Timor Leste Infrastructure Strategic Framework is the entire territory of the State of Timor Leste including 13 (thirteen) districts.

6.2.4 Suai Detailed Spatial Plan (Suai-DSP)

The scope of analysis and planning area in the preparation of Suai Detailed Spatial Plan (SSP) is the entire territory of the City of Suai.

6.2.5 Dili Detailed Spatial Plan (Dili-DSP)

The scope of analysis and planning area in the preparation of Dili Detailed Spatial Plan (DSP) is the entire territory of the City of Dili.

6.2.6 Dili Urban Design Guideline (Dili UDGL)

The scope of planning area in the preparation of Dili Urban Design Guideline (Dili UDGL) is one of chosen territory of the City of Dili.

7. METHODOLOGY

The working and analysis methodology Timor Leste Strategic Development Planning project consists of :

- a. **Primary data compilation.** Primary data is the data collected from the field through interview (structured and in-depth), field observation, laboratory test, FGD, consultation, seminar, etc.
- b. **Secondary data compilation.** Secondary data is collected through data/information that have been processed/codified at governmental, NGO, universities, etc including policies made at central, provincial, and regental levels.
- c. **Analysis/Study.** Data/information are accredited and clarified and tabulated for further analysis using methods that correspond to data and regional condition.
- d. **Product/Output.** Process of formulating proposal and recommendation in preparing final product of the whole activities.
- e. **Expose.** Executive consultant is required to hold a discussion with related agency/institution, experts, NGOs, representatives of community, professional agencies at central and local levels.

8. TIMELINE

The timeline of Timor Leste Strategic Development Plan will be done in 12 (twelve) months. Starting from August 2009 to September 2010.

9. CONSULTANT INPUT

The Consultant must provide itself with computers and other equipments as well as appropriate software to carry out the tasks detailed in the Scope of Services. The following describes the required technical inputs to be provided by the Consultant together with the expected qualifications, background, and experience.

To undertake the tasks and activities as described, it is proposed that the period for experts will be approximately 503 man month for the assistant expert, assistant and surveyors through over the project implementation.

Office space with desk, chair, telecommunication and internet, filing cabinet and air conditioner will be provided by the Client.

10. OUTPUTS

Details of outputs from Timor Leste Strategic Development Plan project are as follow :

A. Strategic Development Plan

The output of Strategic Development Plan is a comprehensive reference document for Timor-Leste's development strategy consisting of :

- a. National Long-term Development Strategy that outline the national development vision and mission for the next 20 years, economic growth scenario, development stages and priorities and immediate work program;
- b. 1st Medium Term Development Strategy (5 years) that consists of:
 - Medium Term Development Issues;
 - National Development Strategy & Policy Direction
 - Macroeconomic Framework
 - Sector Development Agenda
 - Cross Cutting Issues

B. National Spatial Plan

The output of National Spatial Plan is a comprehensive and ready-to-use spatial plan consisting of :

- a. Plan Aspect :
 - Strong vision for area development :
 - 1) Vision of spatial development is the guideline and structure of area development, function and role of planning area within the macro and micro constellation, and spatial use pattern that creates balance between the urban and rural areas;
 - 2) Economic vision is the guideline of superior and supporting sectors.
 - Preparation development implementation guideline consisting of National Spatial Plan of prioritized areas in national and regional that accommodates all of sectors development activities and is capable to optimize national and regional economic growth;

- Preparation of area development strategic and consists of comprehensive guideline of sectoral development in form of area hierarchy and tipology, and guideline of area development program;
- Basic policy of population and development management;
- National Spatial Patern consisting of :
 - 1) Plan of National Protect Area;
 - 2) Plan of National Development Area.
- National Spatial Structure consisting of :
 - 1) Plan of National Urban & Settlement;
 - 2) Plan of National Infrastructure System.

b. Action Plan Aspect :

- Program Indicative for implementation;
- Strategic supporting aspects such as funding and institutional.

C. Infrastructure Strategic Framework

The output of Infrastructure Strategic Framework preparation is an infrastructure strategic plan that is ready-to-use (applicative and marketable) consisting of :

a. Plan Aspect :

- Preparation of infrastructure network development strategy to support the development activity;
- Support the growth and development of Timor Leste State as an integrated area constellation;
- National Infrastructure Audit Report, consisting of :
 - 1) Key Infrastructure Requirement;
 - 2) Infrastructure Gap Analysis;
 - 3) Policy Recommendation.
- Government Strategic Plan, consisting of :
 - 1) Government Policy Direction;
 - 2) Indicative National Infrastructure Masterplan (Major Infrastructure Project);
 - 3) Institutional Requirement & Arrangement.

b. Action Plan Aspect :

- Infrastructure Invesment Plan, consisting of :
 - 1) Investment Scenario;
 - 2) Infrastructure Action Plan for first 5 (five) years period;
 - 3) Indicative Infrastructure Program and Action Plan (end year 5th to 10th year);
 - 4) Potencial Intentions to Infrastructure Planning (from year 11th to year 20th).

D. Suai Detailed Spatial Plan (Suai-DSP)

Suai Detailed Spatial Plan (Suai-DSP) is a comprehensive and ready-to-use spatial plan of Suai City (applicative and marketable) consisting of :

a. Plan of Exploiting Urban Spatial Patern/Block Plan, consisting of :

- Industrial Area;
- Urban Development Area;
- Urban Convert/Protect Area.

b. Plan of Exploiting Urban Spatial Structure, consisting of :

- Urban Population & Distribution Plan;
- Urban Services & Activities Center Plan;
- Urban Transportation Plan;
- Urban Utilities Plan.

c. Urban Area Management Plan.

E. Dili Detailed Spatial Plan (Dili-DSP)

Dili Detailed Spatial Plan (Dili-DSP) is a comprehensive and ready-to-use spatial plan of Dili City (applicative and marketable) consisting of :

a. Plan of Exploiting Urban Spatial Pattern/Block Plan, consisting of :

- Urban Development Area;
- Urban Convert/Protect Area.

b. Plan of Exploiting Urban Spatial Structure, consisting of :

- Urban Population & Distribution Plan;
- Urban Services & Activities Center Plan;
- Urban Transportation Plan;
- Urban Utilities Plan.

d. Urban Area Management Plan.

F. Dili Urban Design Guideline (Dili UDGL)

The output of Dili Urban Design Guideline (Dili UDGL) preparation is an guidance plan for Dili City that is ready-to-use (applicative) consisting of :

a. Building and Environment Program :

- Design and Building Usage;
- Green space, public and social facility;
- Infrastructure Accessibility and facility management.

b. General Plan and Design Guideline :

- Micro-land allocation plan;
- Zonation and path plan, also movement system;
- Environment and facility accessibility;
- Building visual.

c. Investment Plan :

- Guideline investment program;
- Funding/investmen pattern.

d. Control and Implementation Regulation.

11. IMPLEMENTATION MECHANISM

The preparation of Spatial System Comprehensive Plan is carried out involving representatives of community assisted by the government of Democratic Republic of Timor Leste and other stakeholders in the development of the State of Timor Leste. In addition, dissemination of information is carried out evenly to the public in order for the people to be able to be involved in the process of preparing Infrastructure Strategic Framework and Comprehensive National Spatial Plan (NSP).

In order to make the people feel that they belong to the project of Infrastructure Strategic Framework and Comprehensive National Spatial Plan, people's participation must be facilitated. In the

SCHEDULE

TIME SCHEDULE of NATIONAL STRATEGIC AND SPATIAL PLANNING

PLANNING ACTIVITY	PROJECT DURATION (month)	2009				2010												REMARK
		9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
Strategic Development Plan	5	██████████																
Strategic Planning and Design																		
National spatial planning RDTL	7			██████████														
Local Urban Planning	5							██████████										
	5							██████████										
Urban Design Guideline	5								██████████									
Infrastructure Strategic Framework	4								██████████									

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13. REPORTING

Phases of reporting of National Infrastructure Development Plan preparation consists of :

A. Inception Report

1. In this phase, the consultant has coordinated the formulation of work plan and job division among expert team involved in the project. The consultant must submit 5 (five) copies of Inception Report containing :
 - a. Consultant's knowledge on the substance and planning area;
 - b. Work plan;
 - c. Method and analysis that will be used;
 - d. Sufficient basic data and maps for preliminary analysis. The data and map must be ready during the presentation of inception report.
 - e. Job division and distribution;
 - f. List of names of experts and their job descriptions;
 - g. Work plan, including schedule of action and data compilation that must be carried out.
2. Inception report must submitted to the client within 4 (four) weeks after the Letter of Work Order has been signed for inputs, responses and approval to be taken to the next step. Report must be submitted in form of optical media (DVDs/CDs) as many as 5 (five) copies;
3. The consultant must conduct presentation to stakeholders in Democratic Republic of Timor Leste.

B. Interim Report

1. In this phase, the consultant has compiled data and information and conducted analysis based on the work plan as mentioned in the inception report. The consultant must submit 5 (five) copies of Interim Report (including maps) containing :
 - a. Data compilation and analysis;
 - b. Maps/figures made based on analysis.
2. The consultant must conduct a presentation to the stakeholders in Democratic Republic of Timor Leste;
3. Interim report must be submitted and presented to the client within 7 (seven) months after the Letter of Work Order has been signed for inputs, advices/revision and approval. Report must be submitted in form of optical media (DVDs/CDs) as many as 5 (five) pieces.

C. Draft Final Report

1. The consultant must submit 5 (five) copies of Draft Final Report containing (Including maps):
 - a. Concept formulation and structure plan, spatial use and guideline for the implementation of spatial control and use;
 - b. Maps of development guidelines that have been improved in terms of substance and technical format;
 - c. Program and budget have been coordinated, synchronized, and compiled based on urban spatial plan/guideline, through productive stakeholders meeting and meet the targets;
 - d. Stakeholders meeting report should be well documented and reported at the end of the month when the meeting is held.
2. The consultant must conduct a presentation to the stakeholders in Democratic Republic of Timor Leste;

3. Draft Final report must be submitted to the client within 10 (ten) months after the Letter of Work Order has been signed. Report must be submitted in form of optical media (DVDs/CDs) as many as 5 (five) pieces.

D. Final Report

1. Since the submission of inputs, advices, and approval on plan concept, the consultant must submit 5 (five) copies of final draft containing plans to anticipate trends and as the guideline direction for the development complemented with development roadmap that has been improved in terms of substance and technical format.
2. Final Report must be submitted and presented to the client 2 (two) weeks before the end of project contact period or 12 (twelve) months after the Letter of Work Order has been signed. Report must be submitted in form of optical media (DVDs/CDs) as many as 5 (five) pieces

E. Map Album

Along with the submission of Plan Book, the consultant must also submit an album containing Map and Figure of A2 or A1 size as many as 5 (five) sets.






F. Soft Copy

The consultant should also submit soft copy of data, information, analysis output, and other analysis results that have been well structured and classified in form of tables or digital maps (including satellite image and aerial photos) in an interactive Geographic Information System so it can be reused to accelerate rehabilitation and reconstruction process. Soft copy should be reported in form of optical media (DVD/CD/ Flash disk) for data and digital maps, as many as 5 (five) pieces. All works compiled in hard copy or soft copy containing data/information, report, digital map, or other analysis output will belong fully to the client and should be submitted to the client during the submission of Final Report.

REPORTING SCHEDULE

No	PROJECT REPORTING	2009												2010																										
		Sep			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			August			Sept		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
1	STRATEGIC DEVELOPMENT PLAN	[Timeline: Preliminary Report in Sep, Interim report in Oct, Draft Final Report in Dec, Final Report in Jan 2010]																																						
2	NATIONAL SPATIAL PLAN RDTL													[Timeline: Interim report in Feb, Draft Final Report in March, Final Report in June]																										
3	DETAIL URBAN PLANNING																																							
	SUAI													[Timeline: Interim report in March, Draft Final Report in April, Final Report in July]																										
	DILI													[Timeline: Interim report in March, Draft Final Report in April, Final Report in July]																										
4	DILI URBAN DESIGN GUIDELINE													[Timeline: Interim report in May, Draft Final Report in June, Final Report in August]																										
5	INFRASTRUCTURE STRATEGIC FRAMEWORK													[Timeline: Interim report in May, Draft Final Report in June, Final Report in August]																										

NOTE

- Preliminary Report : 
- Interim report : 
- Draft Final Report : 
- Final Report : 
- Process : 

Mar