



DELIBERASAUN N. 33/III/CAFI/2025

Conselho de Administração do Fundo das Infraestruturas – CAFI, bazeia ba artigo 10º (1) e (3) DL Nº. 25/2024, de 22 de maio, Primeira Alteração ao DL Nº.13/2016, 18 de Maio, realiza reuniaun ordinária iha loron Sexta-feira, 28 de Março de 2025, e halo deliberasaun ba assunto tuir mai ne'e:

Asuntu: Pedidu Aprovasaun no autorizasaun despezas nune'e mos Konfirma Finansiamentu iha FI 2025 ba projetu:

1. *Pakote 1: Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquiça Water Supply and Sanitation;*
2. *Pakote 2: Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation.*

Proponente: Ministério das Obras Publicas — MOP/ BTL, E.P.

Analise:

- Bazeia ba despacho husi Ministro do MPIE ho karta no. Ref.: 425/CG-GMPIE/III/2025, data 18 de Março de 2025, ba karta pedidu husi S.E. Ministro das Obras Publicas Sr. Samuel Marçal, ho no. Ref.: 364/G.MOP/III/2025, data 14 de Março de 2025, ho asuntu: Pedido Agendamento CAFI ba Pakote 1: Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquiça Water Supply and Sanitation; and Pakote 2: Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation;
- Bazeia ba karta husi Presidente BTL, E.P. ho no. ref.: 52/Gab./BTL,E.P./III/2025, data 13 de marsu de 2025, ho asuntu pedidu agenda CAFI ba projetu:
 1. Pakote 1: Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquiça Water Supply and Sanitation;
 2. Pakote 2: Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation.

- Informasaun Projetu:
 - Master Plan ba sistema abastesimentu bé no saneamentu iha kapital munisipiu ne'ebe temi iha asuntu leten kompleta ona iha tinan 2022. Master Plan refere finansia liu husi fundu BTL,E.P. nian ne'ebe ezekuta husi PT. Bemaco (Indonesia) Jv JKC Timor-Leste ba pakote 1 no AdP Jv Engidro (Portugal) ba pakote 2;



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MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO
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Administração

- The objectives are to increase the service coverage of safely managed water supply and sanitation access, improve the quality of services at an affordable price and enhance O&M capability in the targeted municipal capitals.
 - Activities: Field investigations, public consultations, and environmental-social safeguards documentations, DED of the water and sanitation infrastructures, functional descriptions of the infrastructure Geotechnical and structural calculations, detailed drawings, propose water supply networks and house connections in GIS format, cost estimates, technical specifications, economics analysis and obtaining ANLA licenses;
- Master Plan ba sistema abastesimentu Be'e no Saneamento iha Kapital Munisipiu ne'ebe temi iha iha asuntu leten kompleta ona iha tinan 2022;
- Preparasaun DED ba projetu sira ne'e iha planu inisiu hanesan komponente servisu husi emprestimo Banco Mundial ba Dili Leste. Maibe emprestimu refere kanseladu, ho nune'e BTL, E.P. hakarak kontinua ho Orsamentu Estadu;
- Resultadu re-verifikasiadu ADN, I.P. bazei ba karta ho no. ref.: 1166/ADN-MPIE/VIII/2023, data 16 de agostu de 2023, ho asuntu resultadu re-verifikasiadu – ToR the Preparation of Detailed Engineering Design (DED) for the Municipal Capital of Aileu-Gleno-Liquiça Water Supply and Sanitation & Ainaro-Suai-Maliana Water Supply and Sanitation Project;
- Lista Proposta:

Naran Projetu	Resultadu Verifikasiadu ADN,I.P./referensia	Alokasaun Orsamentu FI / kodigu atividade	Observasaun
Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquiça Water Supply and Sanitation	\$ 2,435,960.00; no. ref.: 1166/ADN-MPIE/VIII/2023, data 16 de agostu de 2023,	FI 2025: \$0 Kodigu atividade: 7980126 : Elaboração de DED para o Projecto WS&S da capital municipal Aileu, Gleno e Liquiçá (WB - L)	Service cost & Field Investigations, 12 Months project.
Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation	\$ 2,906,820.00; no. ref.: 1166/ADN-MPIE/VIII/2023, data 16 de agostu de 2023,	FI 2025: \$0 Kodigu atividade: 7980127 : Preparação do DED para o Projecto WS&S da capital municipal Ainaro, Maliana e Suai (WB -L)	Service cost & Field Investigations, 15 Months project.

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Rekomendasaun:

- 1) CAFI atu aprova kustu total ba projetu nune'e mos konfirma finansiamentu despezas iha Fundo das Infraestruturas 2025, bazeia ba pedidu finansiamentu nebe hato'o husi BTL, E.P. ba projetu:
 1. *Pakote 1: Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquiça Water Supply and Sanitation Kustu estimativa ADN, I.P. ho montante \$ 2,435,960.00;*
 2. *Pakote 2: Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation Kustu estimativa ADN, I.P. ho montante \$ 2,906,820.00.*
- 2) Desizaun kona ba abertura ka inisiasaun prosesu aprovisionamentu bazeia, Artigo 24 & 25, Decreto Lei No.43/2024, de 20 de Dezembro, regra ezekusaun OGE 2025;
- 3) Bazeia ba Decreto-Lei No. 13/2016, de 18 de maio, kona ba Regulamentu Fundo das Infraestruturas determina katak aprovisionamentu ba projetu sira finansiamentu husi Fundo Infraestruturas nian sei lao tuir regime Juridiku aprovisionamentu em vigor;
- 4) Modalidade aprovisionamento bazeia ba kustu projetu no sei lao tuir Decreto-Lei No.22/2022 de 11 de Maio;
- 5) Dono do projetu sei assume responsabilidade hodi assegura orsamentu ba Ezekusaun no Implementasaun projetu;
- 6) MOP-BTL,E.P. nudar Projetu nain sei asume responsabilidade ba koordenasaun entre entidade relevantes ba implementasaun projetu ne'e, e ba supervizaun, monitorizasaun e akompanhamentu ba projetu ne'e iha faze implementasaun, e sei garante kualidade servisu konsultoria nian tuir espesifikasiuna ne'ebe aprova ona;

Desizaun:

- 1) CAFI aprova kustu total ba projetu nune'e mos konfirma finansiamentu despezas iha Fundo das Infraestruturas 2025, bazeia ba pedidu finansiamentu nebe hato'o husi BTL, E.P. nudar projetu nain;
- 2) Desizaun kona ba abertura ka inisiasaun prosesu aprovisionamentu bazeia, Artigo 24 & 25, Decreto Lei No.43/2024, de 20 de Dezembro, regra ezekusaun OGE 2025;
- 3) Bazeia ba Decreto-Lei No. 13/2016, de 18 de maio, kona ba Regulamentu Fundo das Infraestruturas determina katak aprovisionamentu ba projetu sira finansiamentu husi Fundo Infraestruturas nian sei lao tuir regime Juridiku aprovisionamentu em vigor;

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IX GOVERNO CONSTITUCIONAL
MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO
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Administração

- 4) Modalidade aprovisionamento bazeia ba kustu projetu no sei lao tuir Decreto-Lei No.22/2022 de 11 de Maio;
- 5) Dono do projetu sei assume responsabilidade hodi assegura orsamentu ba Ezekusaun no Implementasaun projetu;
- 6) MOP-BTL,E.P. nudar Projetu nain sei asume responsabilidade ba koordenasaun entre entidade relevantes ba implementasaun projetu ne'e, e ba supervizaun, monitorizasaun e akompanhamentu ba projetu ne'e iha faze implementasaun, e sei garante kualidade servisu konsultoria nian tuir espesifikasiadaun ne'ebe aprova ona;

7) Lista aprovasaun CAFI:

Naran projetu	Verifikasiadaun ADN,I.P. Kustu estimativa /Referensia	Alokasaun orsamentu iha FI 2025	Orgaun Kompetenti Autoriza despezas – DL no. 23/2022, 19 de maio
Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquiça Water Supply and Sanitation	\$ 2,435,960.00; no. ref.: 1166/ADN-MPIE/VIII/2023, data 16 de agostu de 2023,	<ul style="list-style-type: none">• FI 2025: \$0;• Kodigu atividade: 7980126 : Elaboração de DED para o Projecto WS&S da capital municipal Aileu, Gleno e Liquiçá (WB - L)	CAFI: aprova no autoriza despezas
Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation	\$ 2,906,820.00; no. ref.: 1166/ADN-MPIE/VIII/2023, data 16 de agostu de 2023,	<ul style="list-style-type: none">• FI 2025: \$0;• Kodigu atividade: 7980127 : Preparação do DED para o Projecto WS&S da capital municipal Ainaro, Maliana e Suai (WB - L)	CAFI: aprova no autoriza despezas

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IX GOVERNO CONSTITUCIONAL
MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO
FUNDO DAS INFRAESTRUTURAS



Conselho de
Administração

Aprovado husi CAFI iha loron 28 de março de 2025.

O Conselho de Administração do Fundo das Infraestruturas
O presidente,



Gastão Francisco de Sousa

Ministro do Planeamento e Investimento Estratégico



Santina José Rodrigues Ferreira Viegas Cardoso

Ministra das Finanças



Miguel Marques Gonçalves Manetelu

Ministro dos Transportes e Comunicações



Samuel Marçal

Ministro das Obras Públicas

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IX GOVERNO CONSTITUCIONAL
MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO
FUNDO DAS INFRAESTRUTURAS



Conselho de
Administração

Annexo:



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Ministério do Planeamento e Investimento Estratégico
Fundo das Infraestruturas

NOTA DE DESPAICHO

1. ORIGEM DO DOCUMENTO

N Ref; 425/CG-GMPIE/III/2025

Data do Documento : 18/ 03 /2025

Proveniência do Documento

G-MPIE

2. DETALHES DO DOCUMENTO

Data Entrada do Documento: 18/ 03 /2025

Enviado ao:

1. Sr/ Mauricio Borges
2. Sr/a _____
3. Sr/a _____
4. Assessores Nacionais / Internacionais

Assunto:

Encaminha Despacho Ministro, MPIE Kona-ba karta husi Sua Excelênciia Ministro das Obras Públicas Sr.Samuel Marçal ho assunto Pedidu Agendamento ba CAFI

3. INSTRUÇÃO DO DIRETOR DO SGP

Data do Despacho: 18 / 3 /2025

Para Sr/a

1. Sr/a Maria F
2. Sr/a Anastacia M
3. Sr/a Maria Viana

Despacho:

Ajud. L. KAP

Assinatura :

Mauricio Borges



**MINISTÉRIO DO PLANEAMENTO
E INVESTIMENTO ESTRATÉGICO
IX GOVERNO CONSTITUCIONAL
GABINETE DO MINISTRO**



Dili, 18 de Março de 2025

Nu. Ref : **A25**/CG-GMPIE/III/2025

Hato' o ba : Directur Executivo SGP
Sr. Mauricio Borges

Asuntu : Encaminha Despacho Ministro, MPIE

Ho Respeito

Liu husi oficio ida ne'e hakarak encaminha despacho Ministro MPIE kona ba karta husi Sua Excelência Ministro das Obras Públicas Sr. Samuel Marçal ho assunto Pedidu Agendamento ba CAFI no despacho Ministro iha anexo.

Despacho Ministro : Para SGP
Agendar p/ reunião do CAFI

Data despaçho : 03.I8.2025

Mak ne'e deit ba atensaun, lahaluha hato'o obrigado wain.

Hau nia melhores Kumprimentos


Tomás de Fátima da Silva
Chefe do Gabinete do MPIE



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
IX GOVERNO CONSTITUCIONAL
MINISTÉRIO DAS OBRAS PÚBLICAS
Avenida 20 de Maio Dili, Timor-Leste



Nú. Oficio : 364 /GMOP/III/2025

Data: 14 marsu 2025

Hato'o ba : Sua Excia. Sr. Gastão Francisco de Sousa,
 Ministro do Planeamento e Investimento Estratégico e Presidente do CAFI.

Asunto : Pedidu Agendamento ba CAFI
 - Pakote 1. Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquica Water Supply and Sanitation.
 - Pakote 2. Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation.

Excelênciा,

Plano Diretor (Master Plan) ba sistema abastesimento bē no saneamento iha kapital munisipiu nebe mensiona iha assunto leten kompleta ona iha tinan 2022.

ADN mos konklui ona verifikasiun ba ToR no Kusto Estimativo ba preparasaun DED projetos refere iha loron 16 agostu 2023 . Nuné, liu husi ofício ida nee, Ministério das Obras Públicas solicita Sua Excia. Sr. Ministro hodi ajenda asunto ida né ba reuniaun CAFI atu bele hetan aprovasaun hodi bele kontinua ba prosesu aprovisionamento.

Sumario verifikasiun :

No	Naran Projeto	Verifikasiun ADN, I.P		Remarks
		Referência	Kustu Est.	
1	Preparation of DED for the Municipal Capital Aileu-Gleno-Liquica WS&S Project	1166/ADN-MPIE/VIII/2023 16 th Agosto 2023	\$ 2,435,960	Service cost & field investigations, 12 months projects.
2	Preparation of DED for the Municipal Capital Ainaro-Maliana-Suai WS& S Project	1166/ADN-MPIE/VIII/2023 16 th Agosto 2023	\$ 2,906,820	Service cost & field investigations, 15 months projects.
Total			\$5,342,780.00	

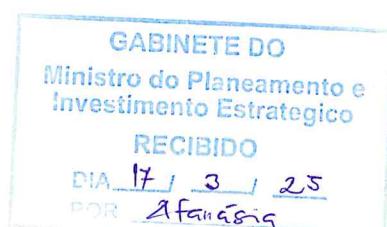
Ba Excelênciа nia referênsia, MOP aneksa dokumentus hirak nebé ADN verifika ona.

Laiha tan asuntu seluk atu hato'o, ba Excelênciа nia atensaun no kolaborasaun servisu, hato'o obrigado wa'in

Melhores Cumprimentus,
Samuel Marçal
 Ministro das Obras Públicas

Cc:

1. Sr. João Amaral, Diretor Geral do Administração e Finanças – MOP
2. Sr. Gustavo da Cruz, Presidenti BTL, E.P.
3. Sr. Nelson Mesquita, Gestor PMU Bee no Saneamento - MOP
4. Arquivo.





**BEE TIMOR-LESTE, EMPRESA PÚBLICA
BTL, E.P.**

Avenida 20 de Maio, Cidade, Distrito de Dili, Timor-Leste, Portugal, N.º 1004, Tel.: +351 225 50

Ref: 52 Gab. / BTL.E.P. / III / 2025

Data: 13 marsu 2025

Bodik ba : Sua Excia. Sr. Samuel Marçal, Ministro das Obras Públicas

Asuntu : Pedido Ajenda CAFI ba Projeto:

- Pakote 1. Consultant Services for Detailed Engineering Design (DED) Preparation for Aileu-Gleno-Liquica Water Supply and Sanitation.
- Pakote 2. Consultant Services for Detailed Engineering Design (DED) Preparation for Ainaro-Suai-Maliana Water Supply and Sanitation.

Ex^{mo}. Sr. Ministro,

Plano Diretor (Master Plan) ba sistema abastesimento bē no saneamento iha kapital munisipiu nebe mensiona iha assunto leten completa ona iha tinan 2022. Plano Diretor refere financia liu husi fundu BTL, E.P. nian nebé ezekuta husi PT. Bemaco (Indonesia) JV JKC Timor-Leste ba pakote 1 no AdP JV Engidro (Portugal) ba Pakote 2.

Preparasaun DED ba projeto sira nee, iha plano inisiu hanesan komponente servisu husi imprestimo Banco Mundial ba Dili Leste. Maibe, tama imprestimo né kanseladu, nuné BTL, E.P. hakarak kontinua ho Orsamento Estadu.

ADN konklui ona verifikasi saun ba ToR no Kusto Estimativo ba preparasaun DED projetos refere iha loron 16 agosto 2023. Nuné, liu husi oficio ida né, BTL, E.P. solicita Sua Excia. Sr. Ministro atu bele ajenda ba reuniaun CAFI hodi bele hetan autorizasaun atu bele kontinua ba prosesu aprovisionamento.

Sumario verifikasi saun :

No	Naran Projeto	Verifikasi saun ADN, I.P		Remarks
		Referensia	Kustu Est.	
1	Preparation of DED for the Municipal Capital Aileu-Gleno-Liquica WS&S Project	1166/ADN-MPIE/VIII/2023 16 th Agusto 2023	\$ 2.435,960	Service cost & field investigations, 12 months projects.
2	Preparation of DED for the Municipal Capital Ainaro-Maliana-Suai WS& S Project	1166/ADN-MPIE/VIII/2023 16 th Agusto 2023	\$ 2.906,820	Service cost & field investigations, 15 months projects.
Total			\$5,342,780.00	

Laiha tan asunto ſeluk atu hato`o. ba Sua Excia. nia apoio tomak. hato`o obrigado wain.

Mehores Cumprimentus.

Gustavo da Cruz

Presidente BTL, E.P.

CC:

1. Sr. Nelson Mesquita - Koordenador PMU Bee no Saneamento
2. Arquivo



MINISTÉRIO DO PLANEAMENTO
E INVESTIMENTO ESTRATÉGICO
IX GOVERNO CONSTITUCIONAL



ADN IP

Agência de
Desenvolvimento
Nacional, Instituto Público

Dili, 16 de Agosto de 2023

Hato' o ba : Sr. Nelson Mesquita
Koordenador PMU-Be'e no Saneamento - MOP

Hosi : Mariano Renato Monteiro da Cruz , S.T., M. Eng.
Diretor Executivo - ADN, I.P.

Cc : Sua Exceléncia Sr. Samuel Marçal
Ministro das Obras Públicas

Ref : 1166 /ADN-MPIE/VIII/2023

Assunto : Rezultado Re-verifikasišun – ToR the Preparation of Detailed Engineering Design (DED) for the Municipal Capital of Aileu, Gleno, Liquica Water Supply and Sanitation & Ainaro, Maliana, Suai Water Supply and Sanitation Project

MBDJ

Ho Respeito,

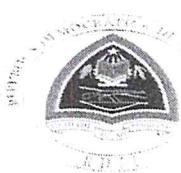
Bazeia ba karta pedido verifikasišun ho no ref. 77/PMU-WatSan/VII/2023 ho data 28 de Julho 2023, ba asuntu ne'ebe mensiona iha leten, ekipa verifikasišun Unidade Avaliação do Projetos – ADN, I.P. hala'o ona re-verifikasišun ba dokumentos refere. Ho nune bele hare rezultado re-verifikasišun iha (*aneksu*).

Maka ne'e deit ba ita Boot ninian Atensaun no Kolaborasaun Diak ami Hato' o Obrigado Wain.



Bedik-Hun, Fatuhad
Díli – Timor-Leste
info@mpie.gov.tl
+670 3310 289

LA



MINISTÉRIO DO PLANEAMENTO
E INVESTIMENTO ESTRATÉGICO



Ministério do Desenvolvimento

Nacional Instituto Públuc

FORMULARIO DE DESPACHO

Data de Entrada Documentos : 28 - 07 - 2023

Data do Documentos : 28 - 07 - 2023

Husi :

MOP - PMU

No Ref

77 /PMU - WatSan /VII /2023

Projecto : TOR the preparation of Detailed Engineering Design (DED) for the Municipal Capital of Aileu, Gleno, Liquica, Atauro, Maliana and Suai Water Supply project (Dili East) Aileu, Gleno, Liquica.

Quantidade Documentos : 2

Anexo :

* TOR : 1
* CD : 1

Assuntos :

Re-Verifikasiun no Approvaun TOR

No.Tlf : -

Companhia : -

Despacho :

- Unidade de Gestão Administrativa
- Unidade de Avaliação de Projectos
- Unidade de Controlo e Validação de Qualidade
- Unidade de Estudos e Desenvolvimento de Competências

- Adjunto
- Assessor/a
- Gabinete DE / Base de Dadus
- Other

Data : 31/07/23

Re-verifikaun dat. - amxos

Mariano Renato M. da Cruz, ST., M. Eng
Director Executivo ADN



**MINISTÉRIO DO PLANEAMENTO
E INVESTIMENTO ESTRATÉGICO**
IX GOVERNO CONSTITUCIONAL



ADN IP

Agência de
Desenvolvimento
Nacional, Instituto Público

The Preparation of DED for the Municipal Capital of Aileu, Gleno, Liquica Water Supply and Sanitation Project

I. COMPETITIVE COST COMPONENT : REMUNERATION

No.	Team Composition	Unit	Pm	Rate (US\$)	Cost (US\$)
Part A	International - Personnel				
	International - Key Experts (IKE)				
IKE1	Team Leader / Water Supply & Sanitation Specialist	Pm	12,0	16 000	192 000
IKE2	Water Supply Design Specialist	Pm	12,0	14 000	168 000
IKE3	Environmental / Climate Change Specialist	Pm	6,5	14 000	91 000
IKE4	Social Development Specialist	Pm	7,0	14 000	98 000
IKE5	Water Resources Specialist	Pm	5,0	14 000	69 300
IKE6	Water Treatment Plant Design Specialist	Pm	3,0	14 000	42 000
	International - Non-Key Experts (INK)				
INK1	Structural Specialist	Pm	3,5	13 000	45 500
INK2	Geotechnical Engineer	Pm	4,0	13 000	52 000
INK3	Electrical and Systems engineer	Pm	3,0	13 000	39 000
INK4	Mechanical engineer	Pm	3,0	13 000	39 000
INK5	Quantity Surveyor/Cost Engineer	Pm	4,0	13 000	52 000
INK6	GIS Mapping Engineer	Pm	3,0	13 000	39 000
INK7	Wastewater Treatment Plant Design Specialist	Pm	4,0	13 000	52 000
INK8	Water Quality Specialist	Pm	2,5	13 000	32 500
	Subtotal		72,5		1 011 300
Part B	National Consultant				
NC1	Water Supply Design Engineer (Deputy Team Leader)	Pm	12,0	3 000	36 000
NC2	Water Supply Design Engineer (2 persons)	Pm	15,0	2 500	37 500
NC3	Water Resources Engineer (3 persons)	Pm	26,0	2 500	65 000
NC4	Water Quality Technician	Pm	6,0	2 000	12 000
NC5	Structural and Geotechnical Engineer	Pm	6,0	2 500	15 000
NC6	Mechanical and Electrical Engineer	Pm	3,0	2 500	7 500
NC7	Quantity Surveyor (2 persons)	Pm	12,0	2 000	24 000
NC8	GIS Mapping Engineer	Pm	9,0	2 000	18 000
NC9	Environmental Engineer (3 persons)	Pm	24,0	2 000	48 000
NC10	Social Development Assistant (3 persons)	Pm	24,0	2 000	48 000
NC11	CAD Operator (2 persons)	Pm	19,0	1 250	23 750
	Subtotal		156,0		334 750
	Total International & National Consultants		228,5		1 346 050

I. COMPETITIVE COST COMPONENT : REIMBURSABLE

No	Item	Unit	Qty	Rate (US\$)	Cost (US\$)
Part C - Reimbursable Expenses					
1	International Travel, Airfares, Misc. and Visas	R-trips	31,0	3 100	96 100
2	Office Rental	Mo	12,0	2 250	27 000
3	Office Equipment and Furniture (Comp, Printer & Scanner, Desk, shelves, chairs, etc.)	LS	1,0	29 800	29 800
4	Office Operation (Office supplies, software, toner, etc.)	Mo	12,0	2 350	28 200
5	Report Reproduction	LS	1,0	24 400	24 400
6	Rental & Operation of vehicle	Unit	2,0	38 400	76 800
7	Office Support Staff (Accounting Officers, Administrative Staff, & 2 Drivers)	Mo	12,0	3 450	41 400
8	Per diem for International & National Consultants	LS	1,0	133 365	133 365
9	Communication and Internet	Mo	12,0	1 200	14 400
	Subtotal				471 465

No	Item	Unit	Qty	Rate (US\$)	Cost (US\$)
Part D - Reimbursable Expenses for Specific Technical Fieldwork and Laboratory Testing					
10	Topographical Survey	LS	1,0	73 750	73 750
11	Surface Water Flow Measurements	LS	1,0	14 400	14 400
12	Groundwater Investigation	LS	1,0	205 700	205 700
13	Water Quality Sampling and Testing	LS	1,0	6 300	6 300
14	Ambient Air Quality Sampling and Testing	LS	1,0	5 920	5 920
15	Geotechnical Investigation	LS	1,0	233 234	233 234
Subtotal					539 304
	Total Reimbursable Expenses				1 010 769

II - NON-COMPETITIVE COST COMPONENTS: PROVISIONAL SUMS									
1	Various Environmental and Social -related survey, (socio-economic survey, customer satisfaction, willingness to pay, affordability)								
	Total Non-competitive Components								
	GRAND TOTAL (inclusive of all taxes)								
					2 435 960				

Verified by:

Antonia Morais Soares
Engineer, ADN, I.P

Checked by:

Rogerio M. Pires, C.E
Senior Engineer, ITIAS, ADN, I.P

Certified by:

Melenia da Costa Barros, C.E
Coordinator UAP, ADN, I.P

Verified by:

Rosaria Amaral, M.S
National Advisor, ADN, I.P



**MINISTÉRIO DO PLANEAMENTO
E INVESTIMENTO ESTRATÉGICO**
IX GOVERNO CONSTITUCIONAL



ADN IP

Agência de
Desenvolvimento
Nacional, Instituto Público

The Preparation of DED for the Municipal Capital of Ainaro, Maliana, Suai Water Supply and Sanitation Project

I. COMPETITIVE COST COMPONENT : REMUNERATION

No.	Team Composition	Unit	Pm	Rate (US\$)	Cost (US\$)
Part A	International - Personnel				
	International - Key Experts (IKE)				
IKE1	Team Leader / Water Supply & Sanitation Specialist	Pm	15,0	16 000	240 000
IKE2	Water Supply Design Specialist	Pm	15,0	14 000	210 000
IKE3	Environmental / Climate Change Specialist	Pm	8,0	14 000	112 000
IKE4	Social Development Specialist	Pm	8,0	14 000	112 000
IKE5	Water Resources Specialist	Pm	4,0	14 000	56 000
IKE6	WTP Design Specialist	Pm	3,0	14 000	42 000
	International - Non-Key Experts (INK)				
INK1	Structural Specialist	Pm	4,0	13 000	52 000
INK2	Geotechnical Engineer	Pm	4,0	13 000	52 000
INK3	Electrical and Systems Engineer	Pm	3,0	13 000	39 000
INK4	Mechanical Engineer	Pm	3,0	13 000	39 000
INK5	Quantity Surveyor/Cost Engineer	Pm	4,0	13 000	52 000
INK6	GIS Mapping Engineer	Pm	3,0	13 000	39 000
INK7	Wastewater Treatment Plant Design Specialist	Pm	4,0	13 000	52 000
INK8	Water Quality Specialist	Pm	3,0	13 000	39 000
	Subtotal		81,0		1 136 000
Part B	National Consultants				
NC1	Water Supply Design Engineer (Deputy Team Leader)	Pm	15,0	3 000	45 000
NC2	Water Supply Design Engineer (2 persons)	Pm	12,0	2 500	30 000
NC3	Water Resources Engineer (3 persons)	Pm	30,0	2 200	66 000
NC4	Water Quality Technician	Pm	6,0	2 000	12 000
NC5	Structural and Geotechnical Engineer	Pm	9,0	2 500	22 500
NC6	Mechanical and Electrical Engineer	Pm	6,0	2 500	15 000
NC7	Quantity Surveyor (2 persons)	Pm	18,0	2 000	36 000
NC8	GIS Mapping Engineer	Pm	12,0	2 000	24 000
NC9	Environmental Engineer (3 persons)	Pm	30,0	2 200	66 000
NC10	Social Development Assistant (3 persons)	Pm	30,0	2 000	60 000
NC11	CAD Operator (2 persons)	Pm	24,0	1 250	30 000
	Subtotal		192,0		406 500
	Total International & National Consultants		273,0		1 542 500

I. COMPETITIVE COST COMPONENT : REIMBURSABLE

No.	Item	Unit	Qty	Rate (US\$)	Cost (US\$)
Part C - Reimbursable Expenses					
1	International Travel, Airfares, Misc and Visas	R-trips	31,0	3 100	96 100
2	Office Rental	Mo	15,0	2 250	33 750
3	Office Equipment and Furniture (Comp, Printer & Scanner, Desk, shelves, chairs, etc.)	LS	1,0	29 800	29 800
4	Office Operation (Office supplies, software, toner, etc.)	Mo	15,0	2 350	35 250
5	Report Reproduction	LS	1,0	24 400	24 400
6	Rental & Operation of Vehicles	Unit	2,0	48 000	96 000
7	Office Support Staff (Accounting Officers, Administrative Staff, Driver)	Mo	15,0	3 450	51 750
8	Per diems for International & National Consultants' Visits	LS	1,0	152 240	152 240
9	Communication and Internet	Mo	15,0	1 200	18 000
	Subtotal				537 290
Part D - Reimbursable Expenses for Specific Technical Fieldwork and Laboratory Testing					
11	Water Quality Sampling and Testing	LS	1	4 200	4 200
12	Surface Water Flow Measurements	LS	1	13 600	13 600
13	Groundwater Investigation	LS	1	131 600	131 600
14	Ambient Air Quality Sampling and Testing	LS	1	7 920	7 920
15	Geotechnical Investigation	LS	1	362 673	362 673
16	Topographical Survey	LS	1	199 638	199 638
	Subtotal				719 631
	Total Reimbursable Expenses				1 256 921

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No.	Item	Unit	Qty	Rate (US\$)	Cost (US\$)
II. NON-COMPETITIVE COST COMPONENTS: PROVISIONAL SUMs					
COMP B1	Various Environmental and Social -related survey, (socio-economic survey, customer satisfaction, willingness to pay, affordability)				107 400
	Total non-competitive Components				
	GRAND TOTAL (inclusive of all taxes)				2 906 820

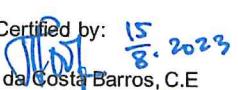
Verified by:


Antonia Moraes Soares
Engineer, ADN, I.P.

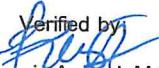
Checked by:


Rogerio M. Pires, C.E.
Senior Engineer, ITIAS, ADN, I.P.

Certified by:


Melenia da Costa Barros, C.E.
Coordinator UAP, ADN, I.P.

Verified by:


Rosaria Amaral, M.S.
National Advisor, ADN, I.P.

SERVISO CONSULTORIA BA PREPARASAUN DED
CAPITAL MUNICIPAL 6

PREPARASAUN DED CAPITAL MUNICIPAL 6

PAKOTE : CAPITAL AILEU-GLENO-LIQUICA

PAKOTE : CAPITALAINARO-MALIANA-SUAI

KONTEÚDU:

- 01** **Background Studies**
- 02** **Objetivo**
- 03** **Servisu Konsultoria & Aktividade**
- 04** **Kusto & Durasaun Implementasaun**

01

Background Studies

MASTER PLAN (PLANO DIRETOR)

Pakotes	Municipal Capitals	Conclui	Consultants
Pakote-1	Aileu-Gleno-Liquica	2022	Bemaco (Indonesia)-JKC (TL) <u>Fundu husi BTL Budget</u>
Pakote-2	Ainaro-Maliana-Suai	2022	AdP-Engidro (Portugal)

OBJETIVO

02

The **Objectives** are to increase the service coverage of safely managed water supply and sanitation access, improve the quality of services at an affordable price and enhance O&M capability in the targeted municipal capitals.

03

SERVISU KONSULTORIA & AKTIVIDADE

Servisu Konsultoria

The Proposed of the Consultant Services

Pakote-1

Detailed Engineering Design (DED) Preparation for the Water Supply & Sanitation System of the three Municipal Capitals of Aileu, Gleno, and Liquiça

Pakote-2

Detailed Engineering Design (DED) Preparation for the Water Supply & Sanitation System of the three Municipal Capitals of Ainaro, Maliana, and Suai

Atividades: field investigations, public consultations, and environmental-social safeguards documentations, DED of the Water and Sanitation infrastructures, functional descriptions of the infrastructure geotechnical and structural calculations, detailed drawings, Propose Water Supply networks and house connections in GIS format, cost estimates, technical specifications, economic analysis, and obtaining ANLA licenses.

04

KUSTO & DURASAUN

Pakotes	Municipal Capitals	Servico	FI (\$)	Proposta Durasaun
Pakote-1	Aileu-Gleno-Liquica	DED	\$ 2,435,960	12 months
Pakote-2	Ainaro-Maliana-Suai	DED	\$2,906,820	15 months

OBRIGADO