



DELIBERASAUN N.º 04/II/CAFI/2025

O *Conselho de Administração do Fundo das Infraestruturas* – CAFI, nos termos do disposto nos n.ºs 1 e 3 do artigo 10.º do Decreto-Lei n.º 13/2016, de 18 de maio, conforme alterado pelo Decreto-Lei n.º 25/2024, de 22 de maio, reuniu extraordinariamente na terça-feira, dia 4 de fevereiro de 2025, e deliberou sobre o seguinte assunto:

Assunto: Preparação Para a Submissão de Novas Propostas de Projetos de Infraestruturas para Inscrever no Fundo das Infraestruturas no Ano de 2026

Proponente: Conselho de Administração do Fundo das Infraestruturas – CAFI;

Justificação :

- Considerando que, o Decreto-Lei nº 13/2016, de 18 de maio, que regulamenta o Fundo das Infraestruturas, determina como objetivos do Fundo das Infraestruturas promover eficiência, transparência e a responsabilidade relativamente á execução dos programas e projetos de infraestruturas financiados pelo Fundo, garantir que os projetos e programas contratados sob financiamento do Fundo sejam devidamente geridos, monitorizados e fiscalizados;
- Considerando que, o Regimento das Infraestruturas, determina que a entidade responsável pelas operações do Fundo das Infraestruturas, o qual é composto pelo membro do Governo responsável pelo planeamento e investimento estratégico que preside, pelo membro do Governo responsável pelas obras públicas, pelo membro do Governo responsável transportes e comunicações e pelo membro do Governo responsável pelas finanças;
- E que compete ao Conselho de Administração do Fundo das Infraestruturas, todos os atos para a prossecução dos fins do Fundo das Infraestruturas, nomeadamente: I) assegurar a implementação da política e estratégia de financiamento de projetos de infraestruturas; II) estabelecer os criterios de aprovação de projetos a finciar pelo Fundo, bem como a respetiva estimativa de custos; e III) cordenar a preparação da propostas de orçamento anual do fundo e aprová-la para submissão ao Coselho de Ministros, a fim de que se inscreva na proposta do Orçasamento Geral do Estado a ser submetida ao Parlamento Nacional;
- Considerando que termos das als.)a e b), do n.º 2 do artigo 4.º, e da al.a) do n.º 2 do artigo 21.º do Decreto-Lei n.º 60/2020, de 25 de novembro (Estatuto da Agência de Desenvolvimento Nacional), estão sujeitos a avaliação prévia da ADN, todos os projetos financiados pelo Fundo das Infraestruturas, e os projetos do âmbito da construção civil e obras públicas incluídos nos orçamentos dos ministérios e de quaisquer outros órgãos, serviços ou entidades com autonomia financeira, mesmo que não categoria de despesa de capital de desenvolvimento.

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Decisão:

Assim, nos termos das competências que são atribuídas nos termos da alínea b) do nº 2 do 9º do aprovado pelo Decreto-Lei N.º 13/2016, 18 de maio, o Conselho de Administração do Fundo das Infraestruturas delibera:

1. As novas propostas de projetos, independentemente da sua natureza (estudo de viabilidade, estudo detalhado de engenharia, construção, e outros relacionados), que se pretende incluir no orçamento geral do estado para o ano de 2026 terão de ser **submetidos ao Secretariado dos Grandes Projetos, até dia 30 de abril de 2025**, para avaliação da sua prontidão dos projetos submetidos. Confirmando a prontidão técnica e documentos das propostas de projetos, as mesmas serão inscritas no FI, de modo a integrarem na propostas do orçamento geral do estado para o ano de 2026
2. A não submissão dentro do referido no número anterior, implica a não apreciação e inclusão na proposta para o orçamento geral do estado para 2026

Os projetos a serem submetidos para financiamento do Fundo das Infraestruturas serão alvo de avaliação, mediante critérios de elegibilidade estabelecidos pelo Conselho de Administração do Fundo das Infraestruturas e, em conformidade com sua prontidão, face aos critérios estabelecidos, serão levados à consideração do Conselho de Administração do Fundo das Infraestruturas, para aprovação do financiamento.



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



Conselho de
Administração

Aprovado pelo CAFI, em 4 de fevereiro 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:

DELIBERASAUN N.º 04/II/CAFI/2025

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REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Conselho de Administração do Fundo das Infraestruturas
Secretariado dos Grandes Projetos

PROJECT BRIEF

Data

1. Project name	Full name of the Project			
2. Requested Budget from IF	\$ 0.00			
<i>Budget for 1st year (for the Budget Book)</i>	\$ 0.00	<i>Budget for 2nd year (for the Budget Book)</i>	\$ 0.00	
3. Project period	Start (month/year): Date	End (month/year): Date	Total years:	<div style="border: 1px solid black; width: 50px; height: 20px;"></div>
4. Prepared by Ministry Directorate/Agency	Name of the Project owner: Ministry/Directorate or Agency, etc.			
Contact person	Name: Name of contact person Position: Job title / position Phone: + (670) 000-00-00 @-mail: project@gov.tl			
Partners (if any)	Other stakeholders/involved agencies, water & electricity, access road, etc.			
5. Project location	District: Choose District		Sub-District: Choose Sub-District	
	Name of Suco, address / exact place			
6. Project description				
Concept/idea Project background	Project background & Concept current situation with possible data; when and why the project initiated, etc.			
Problem & solution	Problem(s) to be solved (any alternative solutions for the problem?)			
Strategic priority/ Project in line with:	<i>Strategic Development Plan (SDP 2011-30)</i>	Yes/No	# Page(s) in SDP	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>
	<i>Sector Plan / Master Plan / Ministry's plan</i> Name of the Sector/Master Plan	Yes/No	# Page(s) in Plan	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>
7. Study related to the Project (attach copy to the Project Brief)				
<i>(Concept design, Feasibility Study/FS, Detailed Engineering Design/DED, Environmental impact, Economic analysis etc.)</i>	<i>Agency/consultant, conducted the study</i>	<i>Status of preparation</i>	<i>Date (year)</i>	
Concept Design for the Project	Yes/No	Prepared by:	status	year
Feasibility Study (FS) for the Project	Yes/No	Prepared by:	status	year
Detailed Engineering Design (DED)	Yes/No	Prepared by:	status	year
Bill of Quantities (BoQ) for the Project	Yes/No	Prepared by:	status	year
Environmental Study for the Project	Yes/No	Prepared by:	status	year
Other Study for the Project (if any)	Yes/No	Prepared by:	status	year



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Conselho de Administração do Fundo das Infraestruturas
Secretariado dos Grandes Projetos

8.1. Type of the Project

<input type="checkbox"/> Agriculture	<input type="checkbox"/> Water & Sanitation	<input type="checkbox"/> Road	<input type="checkbox"/> Bridge	<input type="checkbox"/> Flood control	<input type="checkbox"/> Urban	New (not started)	<input type="checkbox"/>
<input type="checkbox"/> Education	<input type="checkbox"/> Security	<input type="checkbox"/> Defence	<input type="checkbox"/> Health	<input type="checkbox"/> Public Buildings	<input type="checkbox"/> Tourism	Ongoing project	<input type="checkbox"/>
<input type="checkbox"/> Port	<input type="checkbox"/> Airport	<input type="checkbox"/> Resettlement	<input type="checkbox"/> Social	<input type="checkbox"/> Maintenance	<input type="checkbox"/> DED preparation	Rehabilitation	<input type="checkbox"/>
<input type="checkbox"/> Electricity	<input type="checkbox"/> Informatics	<input type="checkbox"/> Financial System	<input type="checkbox"/> Youth & Sports	<input type="checkbox"/> FS preparation		Maintenance	<input type="checkbox"/>
8.2. Readiness of the project for implementation						Land and everything	<input type="checkbox"/>
<input type="checkbox"/> Only concept/proposal	<input type="checkbox"/> FS is ready	<input type="checkbox"/> DED is ready	<input type="checkbox"/> ready for construction			Emergency	<input type="checkbox"/>
						Finished 100%	<input type="checkbox"/>

9. Land

Site location identified No <input type="checkbox"/> Yes <input type="checkbox"/>	For bridge (length. m):	<input type="text"/>	For public buildings, m ² :	<input type="text"/>	Resettlement required No <input type="checkbox"/> Yes <input type="checkbox"/>
	For road (distance, km):	<input type="text"/>	Other projects, area m ² :	<input type="text"/>	

10. Financial and Economic Cost

Total Project cost \$ 0.00 & by components (estimation):	FS: \$ 0.00	< [please provide FS preparation cost, if any]
	DED: \$ 0.00	< [please provide DED cost, if any]
	Construction: \$ 0.00	< [please provide cost of capital investments]
	O&M: \$ 0.00	< [please, provide estimation of O&M cost]
Source of Operations and Maintenance cost (O&M): <input type="checkbox"/> LM <input type="checkbox"/> IF <input type="checkbox"/> Other		

Budget verified by ADN No <input type="checkbox"/> Yes <input type="checkbox"/>	IRR of Project calculated No <input type="checkbox"/> Yes <input type="checkbox"/>	IRR, % Yes <input type="checkbox"/>	Number of jobs during construction <input type="text"/>	Number of jobs during operations (after construction) <input type="text"/>
Total jobs, created by the Project: <input type="checkbox"/> < 100 Jobs <input type="checkbox"/> 100 – 500 jobs <input type="checkbox"/> > 500 new jobs				

11. Benefits

How many people will get benefits from the Project (road users/traffic, students, tourists, passengers, etc.)		<input type="checkbox"/> < 10 000	<input type="checkbox"/> 10 000 - 100.000	<input type="checkbox"/> > 100.000
Benefits	What are the outputs & benefits of the project? (m ² of water, km of roads, etc.) Who will get main benefits from the project? (tourists, students, passengers, etc.)			
Strategic priority	Why the project is important for Timor-Leste? How it will help to develop the country?			

12. Other important information about the Project

Click here to enter text

Signature

Date

Name and Job title



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Conselho de Administração do Fundo das Infraestruturas
Secretariado dos Grandes Projetos

3/23/2020

PROJECT BRIEF

1. Project name	Road for development project (R4D)		
2. Requested Budget from IF	\$ 14,000,000.00		
<i>Budget for 1st year (for the Budget Book)</i>	\$8,000,000.00	<i>Budget for 2nd year (for the Budget Book)</i>	\$6,000,000.00
3. Project period	Start (month/year): May-20	End (month/year): Dec-22	Total years: 2
4. Prepared by Ministry Directorate/Agency	Ministry of Public Works (MoP), National Directorate of Roads, Bridges and Flood control (NDRBFC)		
Contact person	Name: Joao M. Gama de Sousa Position: Chief of Planning Department Phone: + 670 772 43 27 @-mail: joao.gama@mop.gov.tl		
Partners (if any)	ILO		
5. Project location	District: All districts Sub-District: n/a National wide project, which covers all 12 municipalities (see attached list)		
6. Project description			
Concept/idea Project background	The Project is convinced through a consultative process between the Ministry of Public works. Transport and communications of Timor-Leste and Australian Government (donor), ILO and other stakeholders. The original documents were developed in 2011		
Problem & solution	The Project will improve rural area roads and access in Timor-Leste. It reflects to poverty reduction and agriculture productivity as well		
Strategic priority/ Project in line with:	<i>Strategic Development Plan (SDP 2011-30)</i> <i>Sector Plan / Master Plan / Ministry's plan</i> Rural Road master Plan & Strategy 2016-2020	Yes Yes	# Page(s) in SDP 72-77 # Page(s) in Plan 6-18
7. Study related to the Project (attach copy to the Project Brief)			
<i>(Concept design, Feasibility Study/FS, Detailed Engineering Design/DED, Environmental impact, Economic analysis etc.)</i>	<i>Agency/consultant, conducted the study</i>	<i>Status of preparation</i>	<i>Date (year)</i>
Concept Design for the Project	Yes	ILO & MoPWTC	Completed n/a
Feasibility Study (FS) for the Project	No	n/a	Need budget n/a
Detailed Engineering Design (DED)	Yes	ILO & MoPWTC	Completed 2016
Bill of Quantities (BoQ) for the Project	Yes	ILO & MoPWTC	Completed 2017
Environmental Study for the Project	Yes	ILO & MoPWTC	Completed 2015
Other Study for the Project (if any)	No	n/a	n/a n/a



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Conselho de Administração do Fundo das Infraestruturas
Secretariado dos Grandes Projetos

8.1. Type of the Project

<input type="checkbox"/> Agriculture	<input type="checkbox"/> Water & Sanitation	<input checked="" type="checkbox"/> Road	<input type="checkbox"/> Bridge	<input type="checkbox"/> Flood control	<input type="checkbox"/> Urban	New (not started)	<input type="checkbox"/>			
<input type="checkbox"/> Education	<input type="checkbox"/> Security	<input type="checkbox"/> Defence	<input type="checkbox"/> Health	<input type="checkbox"/> Public Buildings	<input type="checkbox"/> Tourism	Ongoing project	<input checked="" type="checkbox"/>			
<input type="checkbox"/> Port	<input type="checkbox"/> Airport	<input type="checkbox"/> Resettlement	<input type="checkbox"/> Social	<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> DED preparation	Rehabilitation	<input type="checkbox"/>			
<input type="checkbox"/> Electricity	<input type="checkbox"/> Informatics	<input type="checkbox"/> Financial System	<input type="checkbox"/> Youth & Sports	<input type="checkbox"/> FS preparation		Maintenance	<input checked="" type="checkbox"/>			
8.2. Readiness of the project for implementation						Land and everything	Emergency	<input type="checkbox"/>		
<input type="checkbox"/> Only concept/proposal						<input type="checkbox"/> FS is ready	<input checked="" type="checkbox"/> DED is ready	<input checked="" type="checkbox"/> ready for construction	Finished 100%	<input type="checkbox"/>

9. Land

Site location identified		For bridge (length, m):	<input type="text" value="-"/>	For public buildings, m ²	<input type="text" value="-"/>	Resettlement required	
No	Yes	For road (distance, km):	<input type="text" value="96.7"/>	Other projects, area m ²	<input type="text" value="-"/>	No	Yes
<input type="checkbox"/>	<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>	<input type="checkbox"/>

10. Financial and Economic Cost

Total Project cost \$ 14,850,000.00 & by components (estimation):	FS: N/A	< [please provide FS preparation cost, if any]
	DED: \$850,000.00	< [please provide DED cost, if any]
	Construction: N/A	< [please provide cost of capital investments]
	O&M: \$14,000,000.00	< [please, provide estimation of O&M cost]
Source of Operations and Maintenance cost (O&M): <input type="checkbox"/> LM <input checked="" type="checkbox"/> IF <input type="checkbox"/> Other		

Budget verified by ADN	IRR of Project calculated	8%	Number of jobs during construction	Number of jobs during operations (after construction)
No <input type="checkbox"/> Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/> Yes <input checked="" type="checkbox"/>		<input type="text" value="25,000"/>	<input type="text" value="4,000"/>
Total jobs, created by the Project: <input type="checkbox"/> < 100 Jobs <input type="checkbox"/> 100 – 500 jobs <input checked="" type="checkbox"/> > 500 new jobs				

11. Benefits

How many people will get benefits from the Project (road users/traffic, students, tourists, passengers, etc.)		<input type="checkbox"/> < 10 000	<input checked="" type="checkbox"/> 10 000 - 100.000	<input type="checkbox"/> > 100.000
Benefits	<p>The proposed Project will benefit the rural population of Timor-Leste who are living within the catchment area, by providing rural road access. Impact study carried out already completed R4D project and shows:</p> <ul style="list-style-type: none"> - less travel time to economic and social services; - improved access to the markets, education facilities, health; - increased availability of transport (up to 15x increase in frequency) and reduced cost of transport for people and goods; - improvement of existing local business; - new jobs (unskilled labour 25.000 temporary jobs during construction, 1.500 jobs skilled. Indirect employment 4.000 jobs (business expansion, increased transport activity, agriculture). 			
Strategic priority	<p>The Project will be implemented reflect the priorities of the Rural Master Plan. The Rural Roads Master Plan for 2016 – 2020 is aligned with priorities of SDP (page 74, 108).</p>			



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
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Secretariado dos Grandes Projetos

12. Other important information about the Project

The rural projects listed under R4D are prioritized in the Rural Roads Master Plan & Investment Strategy for Timor-Leste. The original project document for R4D was developed in 2011 and R4D officially started in March 2012, following the signing of the Agreement for R4D between the Government of Timor-Leste, the Government of Australia and the ILO.

Among other benefits of the Project:

- 1) Substantial reduction on maintenance costs because of selection of appropriate designs (incl. design of pavement type). In addition, R4D's projects include maintenance projects of maintainable projects, thereby extending the life-time of the roads
- 2) Doubling income from agricultural activities (as per findings R4D impact studies) and increase in income of local businesses.

Detailed Engineering Design and Bill of Quantities: Not commenced (as per planning, to do in September & October) – Will start once there is a firm indication of the budget for 2017

Environmental License: No studies completed (as per planning to start the process in October). To commence once there is a firm indication of the 2017 budget

Estimated cost of the project 14 million (\$USD):

Routine Maintenance Work: USD 1.2 million

Periodic Maintenance Works: USD 2.9 million

Rehabilitation Works: USD 9.9 million

Signature
24/01/2025

Chief of Planning Department

Name and job title