



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 eficiencia, transparencia 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 resposável 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 resposável 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 finaciar pelo Fundo, bem como a respetiva estimativa de custos; e III) ordenar a preparação da propostas de orçamento anual do fundo e aprová-la para submissão ao Conselho de Ministros, a fim de que se inscreva na proposta do Orçamento Geral do Estado a ser submetida ao Parlamento Nacional;
- Considerando que termos das als.)a e b), do nº 2 do artigo 4.º, e da al.a) do nº 2 do artigo 21.º do Decreto-Lei nº 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 incluidos nos orçamentos dos ministérios e de quaisquer outros órgãos, serviços ou entidades com autonomia financeira, mesmo que não categorizadas de despesa de capital de desenvolvimento.



Decisão:

Assim, nos termos das competencia 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 Infraestrutura delibera:

1. As novas proposta projetos, independente da sua natureza (estudo de viabilidade, estudo detalhados 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 técnico e documentos das propostas de projetos, as mesmas serão inscritas no FI, de modo a integraram na propostas do orçamento geral do estado para o ano de 2026
2. A não submissão dentro referido no número anterior, implica a não apreciação e incluso 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 criterios estabelecidos, serão levados á consideração do Conselho Administração do Fundo das Infraestruturas, para aprovação do financimento.



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:



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

Data

PROJECT BRIEF

1. Project name

Full name of the Project

2. Requested Budget from IF

\$ 0.00

Budget for 1st year
(for the Budget Book)

\$ 0.00

Budget for 2nd year
(for the Budget Book)

\$ 0.00

3. Project period

Start (month/year): Date

End (month/year): Date

Total years:

**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:**

Strategic Development Plan (SDP 2011-30)

Yes/No

Page(s)
in SDP

Sector Plan / Master Plan / Ministry's plan

Yes/No

Page(s)
in Plan

Name of the Sector/Master Plan

7. Study related to the Project (attach copy to the Project Brief)

(Concept design, Feasibility Study/FS, Detailed Engineering Design/DED, Environmental impact, Economic analysis etc.)

Agency/consultant,
conducted the study

Status of
preparation

Date
(year)

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 | Emergency | <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 | | | | | | Finished 100% | <input type="checkbox"/> |

9. Land

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

10. Financial and Economic Cost

Total Project cost \$ 0.00	FS: \$ 0.00	< [please provide FS preparation cost, if any]
& by components (estimation):	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 <input type="checkbox"/> No <input type="checkbox"/> Yes	IRR of Project calculated <input type="checkbox"/> No <input type="checkbox"/> Yes	IRR, % <input type="checkbox"/> < 100 Jobs <input type="checkbox"/> 100 – 500 jobs <input type="checkbox"/> > 500 new jobs
Total jobs, created by the Project:		Number of jobs during construction <input type="checkbox"/> Number of jobs during operations (after construction)

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)		
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2. Requested Budget from IF	\$ 14,000,000.00		
Budget for 1 st year (for the Budget Book)	\$8,000,000.00	Budget for 2 nd year (for the Budget Book)	\$6,000,000.00

3. Project period	Start (month/year): May-20	End (month/year): Dec-22	Total years:
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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	Yes	# Page(s) in SDP
Problem & solution	The Project will improve rural area roads and access in Timor-Leste. It reflects to poverty reduction and agriculture productivity as well	Yes	72-77
Strategic priority/ Project in line with:	Strategic Development Plan (SDP 2011-30) Sector Plan / Master Plan / Ministry's plan Rural Road master Plan & Strategy 2016-2020	Yes	# Page(s) in Plan

7. Study related to the Project (attach copy to the Project Brief)				
(Concept design, Feasibility Study/FS, Detailed Engineering Design/DED, Environmental impact, Economic analysis etc.)	Agency/consultant, conducted the study	Status of preparation	Date (year)	
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

- Agriculture Water & Sanitation Road Bridge Flood control Urban
 Education Security Defence Health Public Buildings Tourism
 Port Airport Resettlement Social Maintenance DED preparation
 Electricity Informatics Financial System Youth & Sports FS preparation

- New (not started)
Ongoing project
Rehabilitation
Maintenance
Emergency
Finished 100%

8.2. Readiness of the project for implementation

Land and everything

- Only concept/proposal FS is ready DED is ready ready for construction

9. Land

Site location identified	For bridge (length, m):	-	For public buildings, m ²	-	Resettlement required
No	Yes	For road (distance, km):	96.7	Other projects, area m ²	No

10. Financial and Economic Cost

Total Project cost \$ 14,850,000.00	FS: N/A DED: \$850,000.00	< [please provide FS preparation cost, if any] < [please provide DED cost, if any]
& by components (estimation):	Construction: N/A O&M: \$14,000,000.00	< [please provide cost of capital investments] < [please, provide estimation of O&M cost]

Source of Operations and Maintenance cost (O&M): LM IF Other

Budget verified by ADN No <input type="checkbox"/> Yes <input checked="" type="checkbox"/>	IRR of Project calculated No <input type="checkbox"/> Yes <input checked="" type="checkbox"/>	8%	Number of jobs during construction 25,000	Number of jobs during operations (after construction) 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.) < 10 000 10 000 - 100.000 > 100.000

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:

- 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)).

Benefits

Strategic priority

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).



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE
Conselho de Administração do Fundo das Infraestruturas
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