

REPUBLIC OF VANUATU

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

PUBLIC WORKS DEPARTMENT

RURAL ROADS WORKPLAN FOR YEAR 2019

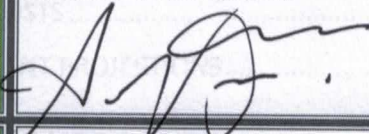

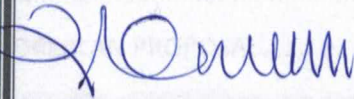
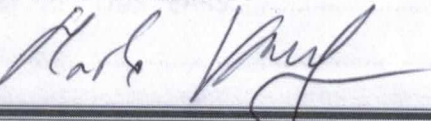

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1. INTRODUCTION

The purpose of this document is to serve as the basis for the implementation of the next years' works in the area of **Rural Roads**. It has been produced as the result of the defined design and evaluation processes and approved by the relevant personnel.

The document is structured in the way that it provides an overview of the design and evaluation processes that have preceded the formal approval; defines a process for its' revision, and; provides a summary of the divisional Workplans and funding arrangements. For each division, the document provides a budget summary and elaborates on what was the general approach to the works prioritization. Furthermore, it details the divisional Workplan to the project level, by:

- providing general descriptive information on the scope, nature and location of works, together with the information on works carried over from the previous years;
- outlining tentative timeframes for the design, implementation and procurement;
- Providing information on the estimated project costs, disbursement projections and financing arrangements.

Rural Roads Workplan is formally approved document which will serve as the basis for the implementation of works in each division. No works outside of the scope of this Workplan, funded from the Rural Roads budget will be undertaken in the year **2019**, unless an amendment to this Workplan is approved in accordance with the revision process, as defined in Section 4 – "Process for the revision of Workplans".

Lastly, signed version of this Workplan serves as the instruction to all departmental sections to undertake all necessary activities, in compliance with the relevant procedures and processes, in support of its' implementation.

2. WORKPLAN DESIGN PROCESS

Process for the design of the Rural Roads Workplan has been defined with the aim to:

- standardize the approach to WP Design across the divisions;
- ensure that the end-result is supported with logic, evidence-based and comparable;
- standardize the format of the outputs of the process.

Workplan Design process, followed for the preparation of 2019 WP's, comprised of four phases, as described below. The process was implemented from 30th May 2017. Actual timeframes for each phase are shown in the brackets.

1. Allocation of divisional budgets (28/5/2018 to 8/6/2018)

In the first phase, divisional budgets for rural roads are defined on the basis of:

- expected overall PWD budget;
- expected donor's contribution;
- characteristics of the divisional rural road network, and;
- information about the provincial rural population.

Budget is allocated to the divisions for different types of works (routine maintenance, periodic maintenance, improvement works, stockpiling and supply of materials). This information is communicated, and divisions are expected to follow the defined budget proportions with regards to different types of works.

2. Consultation phase (18/6/2018 to 20/7/2018)

This phase serves for the division to inform and consult the relevant stakeholders, such as the Provincial Government, Technical Advisory Committee's, and the general public with regards to the Workplan design process deadlines, allocated budget and works priorities.

3. Preparation of the Activity Plans (20/7/2018 to 4/10/2018)

In this phase, relevant divisional personnel undertook the prioritization and scoping of works on roads in their respective provinces, considering different funding sources, allocated budget proportions for different types of works, findings from the consultations and envisaged practical implications. They have identified needs for maintenance or improvement of specific roads and produced an estimate of the related implementation costs.

Produced list of priorities, accompanied by detailed cost estimates for works to be undertaken on any specific roads made the Activity Plan. This list was subject to the evaluation, as explained under the Section 3 – "Evaluation".

4. Preparation of Workplans (5/10/2018 to 26/10/2018)

The final phase of the Workplan preparation process consists of combining and packaging of the approved Activity Plan activities, into the contract packages. Established contract packages were assigned tentative timeframes and comprehensive cost estimates. Preferred procurement method and disbursement projections had been defined.

3. EVALUATION

Transparency of the Workplan Design process was ensured through the process of the evaluation of both Activity Plan and Workplan proposals.

Evaluation of each of these proposals was carried out by the members of the Evaluation Panel. Composition and role of the Evaluation Panel was different for the two.

Evaluation Panel for the Evaluation of the Activity Plans

- Manager Operations (PWD);
- Principal Engineer;
- Team Leader (VIRIP);
- Team Leader (R4D).
- Road Operations Specialist (Planning & Coordination)

Role of the Evaluation Panel was to verify the feasibility of the proposal by establishing:

- whether the submissions incorporated all required data;
- whether every activity proposed was supported with the accurate, logical and detailed breakdown of costs;
- to which extent proposal complies with given budget allocations for different types of works and whether the reasons for any proposed changes are viable;
- whether the priority indicators are logical.

Evaluation Panel for the Evaluation of the proposed Workplans

- Acting Director (PWD);
- Acting Manager Operations (PWD);
- Senior Finance Officer (PWD);
- Team Leader (R4D).
- Team Leader (VIRIP);

Role of the Evaluation Panel was to establish whether the proposed Workplan:

- supports PWD policies, goals, and objectives;
- is aligned with the divisional capacity regarding financial, equipment, technology and human resources;
- addresses the road network managed by the PWD.

4. PROCESS FOR THE REVISION OF WORKPLANS

This Workplan may be subject to changes before or within the course of the implementation. Changes which require approval are the addition of new or cancellation of the existing projects and other which do not present contract variation, as defined by the relevant clauses in any specific contract.

Process for the evaluation and approval of any change within the Workplan is following:

1. Divisional Manager will submit a request to the Principal Engineer using the "Request for the Workplan Revision" form, which is included as an example in Annex 1 to this document. Request will be submitted by e-mail and must include at least following:
 - o contract/project number to which the change refers to. In case of new projects, indication "New project";
 - o reasons for change;
 - o description of changes;
 - o timeframes for implementation (in the case of additions to the Workplan);
 - o proposed action (cancel/add/other);
 - o the value of proposed changes.

In case if the request is anyhow related to the donor funding, before going to the Principal Engineer, it will require donor's/ISP's authorized representative's approval in the division.

2. Principal Engineer will verify the feasibility of the proposal with respect to the completeness of the request, validity of the reasons for the change, implementation timeframes, and values. In the case of his positive response, he will endorse the request and forward it to the Manager Operations.

In case if the request is anyhow related to the donor funding, before going to the Manager Operations, it will require donor's/ISP's authorized representative's approval in the Operations Section.

3. Manager Operations will assess what are the overall Workplan implications, including the implications on a budget, scope, and resources. In case of his positive response, he will forward the request to the Manager Finance.
4. Manager Finance will assess any potential financial implications of the proposed changes, including verification of the budget availability and compliance with any relevant financial processes and procedures that have to be undertaken in order for the proposed changes to be implemented. In case of a positive response, he will assign a job code, endorse the request and forward it to the Manager Procurement for endorsement and approval.
5. Manager Procurement will verify procurement requirements for proposed changes and assign appropriate project/contract numbers.
6. Deputy Director and Director will verify the proposed change by establishing whether the change is in harmony with the overall goals and objectives.

In case if the request is anyhow related to the donor funding, before going to the Deputy Director and the Director, it will require donor's/ISP's authorized representative's final approval.

After being endorsed and approved by the Deputy Director and Director, final approval will be sent back to the respective Divisional Manager and all other signatories.

7. In case if the approval is not granted at any of these levels, feedback with the outlined reasons will be provided to the Divisional Manager.

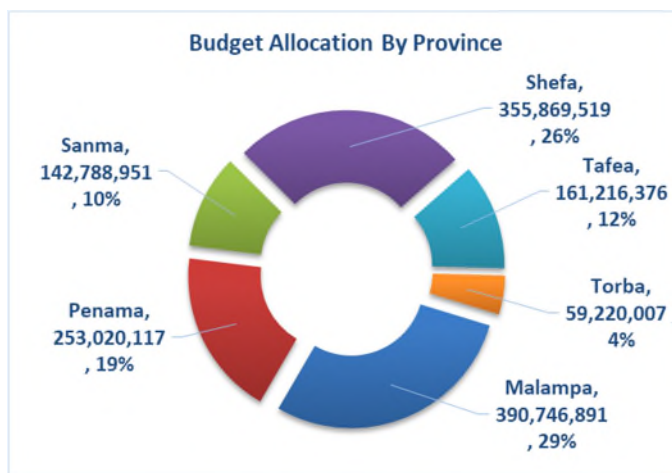
If any of the above PWD personnel is not able to respond within 3 days from forwarding of the request, either for being absent from the office or other reasons, final approval can be granted by the Manager Operations or Deputy Director or Director, whoever is positioned highest in the organizational structure.

5. RURAL ROADS WORKPLAN 2019 – SUMMARIZED INFORMATION

Divisional budgets are allocated for all the divisions as per table shown below.

BUDGET PROPORTIONS PER DIVISION								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL
Malampa	27,026,615	22,581,620	309,317,108	-	25,154,881	6,666,667	-	390,746,891
Penama	7,506,893	23,398,981	210,497,576	-	4,950,000	6,666,667	-	253,020,117
Sanma	51,548,000	44,574,288	19,999,996	-	20,000,000	6,666,667	-	142,788,951
Shefa	44,483,102	19,756,156	263,495,700	-	21,467,894	6,666,667	-	355,869,519
Tafea	14,755,275	19,060,945	110,884,793	-	9,848,696	6,666,667	-	161,216,376
Torba	7,596,904	2,863,420	38,925,778	-	3,167,238	6,666,667	-	59,220,007
Total	152,916,789	132,235,410	953,120,951	-	84,588,709	40,000,002	-	1,362,861,861

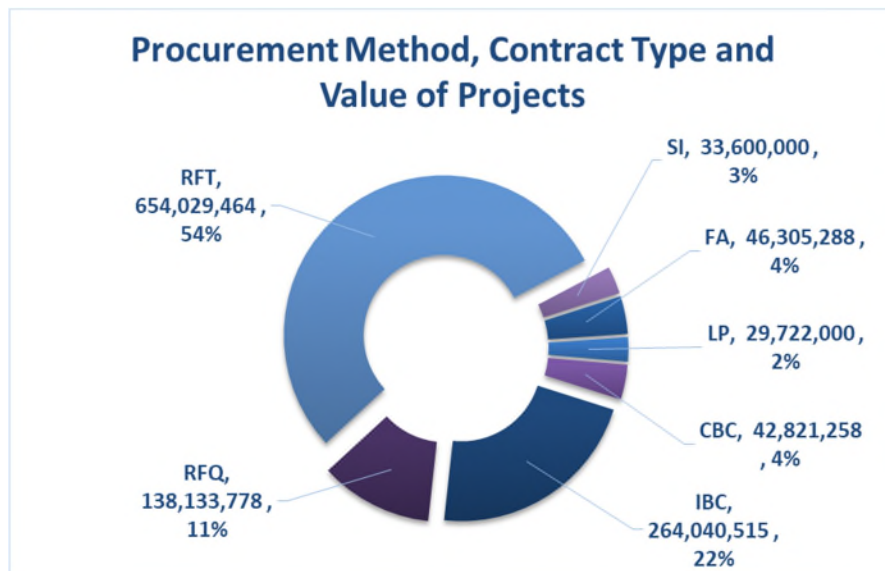
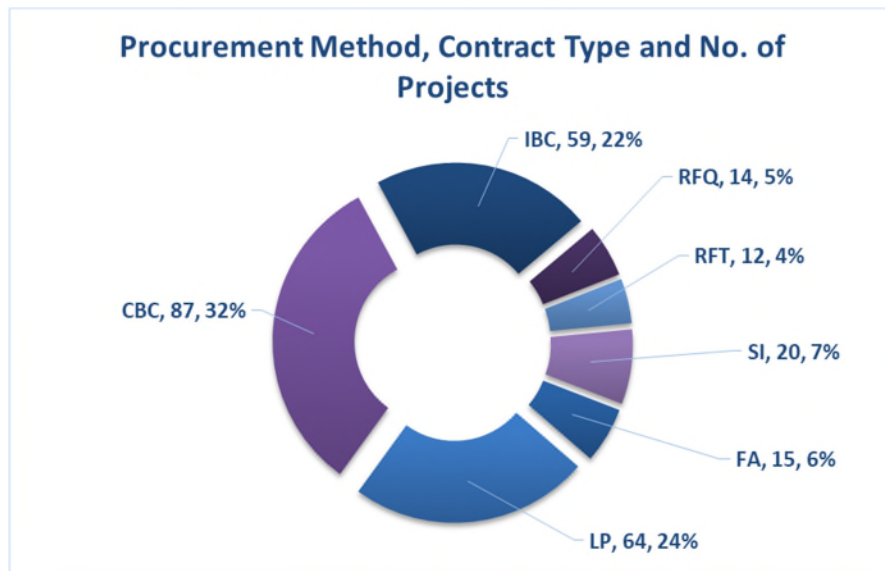
Above funds are distributed to the divisions as illustrated by the chart below.



With the allocated funds, Public Works Department will aim to achieve following physical outputs:

Province	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
Malampa	172.9	49.2	9	4	84	3	14	21	2839
Penama	93.4	22.2	0	25	189	1	9	17	2050.96
Sanma	342.9	66.2	0	0	0	0	0	8	1250
Shefa	73.55	11	1.2	0	0	0	0	5	610
Tafea	118.9	23	6.5	0	0	0	0	3	990
Torba	49.9	3.8	0	5	68	1	6	6	843
Total	851.55	175.4	16.7	34	341	5	29	60	8582.96

Implementation modality is depicted by the charts below.



8. FUNDING ARRANGEMENTS

Three existing funding sources are funding the implementation of works in six identified areas:

- Routine Maintenance;
- Periodic Maintenance;
- Improvement Works;
- Stockpiling;
- Supply of Materials.
- Consultancy Services

Details of funding arrangements per province and type of works can be found in the tables below.

Unallocated funds will be assigned to the PWD Head Office budget and will be allocated to the divisions later in the year or used for the emergency purposes.

BUDGET PROPORTIONS PER DIVISION								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL	Unallocated Funds
Malampa	13,745,560	12,659,800	316,804,758	9,936,000	7,195,228	4,800,000	365,141,346	4,006,030
Penama	9,416,000	14,728,808	186,488,900	4,885,200	6,666,667	4,800,000	226,985,575	755,711
Sanma	34,482,726	42,077,864	36,404,023	14,305,999	6,664,500	4,800,000	138,735,112	4,053,839
Shefa	17,015,070	40,469,823	233,140,667	-	6,666,667	7,200,000	304,492,227	1,377,292
Tafea	15,608,256	22,846,250	99,750,236	-	6,666,667	7,200,000	152,071,409	8,704,019
Torba	5,746,472	1,430,761	38,033,623	5,075,507	4,000,000	4,800,000	59,086,363	133,644
Total	96,014,084	134,213,306	910,622,207	34,202,706	37,859,729	33,600,000	1,246,512,032	19,030,535

BUDGET PROPORTIONS PER DIVISION - PWD								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL	Unallocated Funds
Malampa	13,745,560	12,659,800	46,818,954	9,936,000	-	-	83,160,314	4,006,030
Penama	9,416,000	14,728,808	25,594,315	4,885,200	-	1,600,000	56,224,323	30,013
Sanma	29,702,830	42,077,864	27,214,433	14,305,999	-	-	113,301,126	3,821,158
Shefa	10,717,070	40,469,823	33,033,441	-	-	4,000,000	88,220,334	875,292
Tafea	15,608,256	22,846,250	7,879,112	-	-	4,000,000	50,333,618	6,350,294
Torba	5,746,472	1,430,761	24,646,520	5,075,507	-	1,600,000	38,499,260	54,080
Total	84,936,188	134,213,306	165,186,775	34,202,706	-	11,200,000	429,738,975	15,136,867

BUDGET PROPORTIONS PER DIVISION - R4D								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL	Unallocated Funds
Malampa	-	-	4,671,439	-	7,195,228	4,800,000	16,666,667	-
Penama	-	-	6,074,302	-	6,666,667	3,200,000	15,940,969	725,698
Sanma	4,779,896	-	9,189,590	-	6,664,500	4,800,000	25,433,986	232,681
Shefa	6,298,000	-	-	-	6,666,667	3,200,000	16,164,667	502,000
Tafea	-	-	4,446,275	-	6,666,667	3,200,000	14,312,942	2,353,725
Torba	-	-	13,387,103	-	4,000,000	3,200,000	20,587,103	79,564
Total	11,077,896	-	37,768,709	-	37,859,729	22,400,000	109,106,334	3,893,668

BUDGET PROPORTIONS PER DIVISION - VIRIP								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL	Unallocated Funds
Malampa	-	-	265,314,365	-	-	-	265,314,365	21,599,515
Penama	-	-	154,820,283	-	-	-	154,820,283	25,278,831
Sanma	-	-	-	-	-	-	-	-
Shefa	-	-	200,107,226	-	-	-	200,107,226	50,000,000
Tafea	-	-	87,424,849	-	-	-	87,424,849	440,948
Torba	-	-	-	-	-	-	-	-
Total	-	-	707,666,723	-	-	-	707,666,723	97,319,294

Funding related to the different modes of implementation is shown in tables below.

Province	Value of contracts				LP		CBC		IBC			RFQ			RFT		SI		FA	Supply of materials
	R4D	VIRIP	PWD	Total	PWD	R4D	PWD	R4D	VIRIP	PWD	R4D	VIRIP	PWD	VIRIP	PWD	R4D	PWD	PWD	R4D	
Malampa	16,666,667	265,314,365	83,160,314	365,141,346	2,008,000	-	11,737,560	4,671,439	-	46,818,954	-	-	9,936,000	265,314,365	-	4,800,000	-	12,659,800	7,195,228	
Penama	15,940,969	154,820,283	56,224,323	226,985,575	9,416,000	-	-	6,074,302	58,674,972	25,594,315	-	-	4,885,200	96,145,311	-	3,200,000	1,600,000	14,728,808	6,666,667	
Sanma	25,433,986	-	113,301,126	138,735,112	11,952,000	4,779,896	17,750,830	9,189,590	-	27,214,433	-	-	19,145,659	-	25,899,265	4,800,000	-	11,338,939	6,664,500	
Shefa	16,164,667	200,107,226	88,220,334	304,492,227	2,248,000	-	1,728,000	-	-	21,502,437	6,298,000	-	10,444,070	200,107,226	48,297,827	3,200,000	4,000,000	-	6,666,667	
Tafea	14,312,942	87,424,849	50,333,618	152,071,409	3,102,000	-	2,074,500	4,446,275	-	16,744,668	-	87,424,849	-	-	18,265,470	3,200,000	4,000,000	6,146,980	6,666,667	
Torba	20,587,103	-	38,499,260	59,086,363	996,000	-	4,750,472	13,387,103	-	29,722,027	-	-	-	-	3,200,000	1,600,000	1,430,761	4,000,000	-	
Total	109,106,334	707,666,723	429,738,975	1,246,512,032	29,722,000	4,779,896	38,041,362	37,768,709	58,674,972	167,596,834	6,298,000	87,424,849	44,410,929	561,566,902	92,462,562	22,400,000	11,200,000	46,305,288	37,859,729	
					29,722,000		42,821,258			264,040,515			138,133,778		654,029,464		33,600,000		46,305,288	37,859,729
					2%		4%			22%			11%		54%		3%		4%	

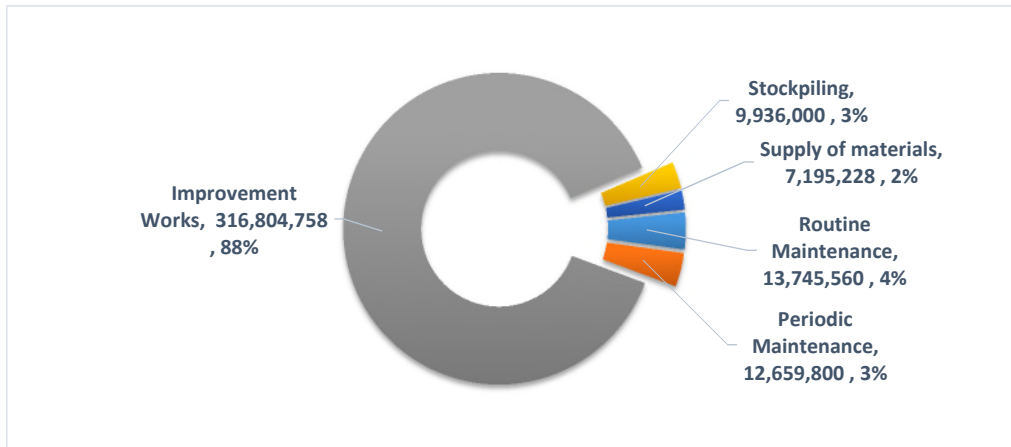
7. DIVISIONAL WORKPLANS

7.1. MALAMPA DIVISION

7.1.1. BUDGET SUMMARY

Overall budget for the works implemented under the Rural Roads Workplan is 365,141,346 VUV.

BUDGET PROPORTIONS PER DIVISION							
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL
Malampa	13,745,560	12,659,800	316,804,758	9,936,000	7,195,228	4,800,000	365,141,346



MALAMPA DIVISION - PWD									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC	11,737,560							11,737,560	14%
LP	2,008,000							2,008,000	2%
SSC			46,818,954					46,818,954	56%
RFQ					9,936,000			9,936,000	12%
RFT								-	0%
SI									0%
FA		12,659,800						12,659,800	15%
Total	13,745,560	12,659,800	46,818,954	-	9,936,000	-	-	83,160,314	100%
%	17%	15%	56%	0%	12%	0%	0%	100%	

MALAMPA DIVISION - R4D									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
LP								-	0%
SSC			4,671,439					4,671,439	28%
RFQ								-	0%
RFT						7,195,228		7,195,228	43%
SI							4,800,000	4,800,000	29%
FA								-	0%
Total	-	-	4,671,439	-	-	7,195,228	4,800,000	16,666,667	100%
%	0%	0%	28%	0%	0%	43%	29%	100%	

MALAMPA DIVISION - VIRIP									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
LP								-	0%
IBC								-	0%
RFQ								-	0%
RFT			265,314,365					265,314,365	100%
SI								-	0%
FA								-	0%
Total	-	-	265,314,365	-	-	-	-	265,314,365	100%
%	0%	0%	100%	0%	0%	0%	0%	100%	

7.1.2. RATIONALE FOR THE WORKPLAN PROPOSAL

This Workplan has been developed on the following basis:

- budget allocations for different types of works, as communicated by the Headquarters;
- available provincial road network information;
- the condition of roads as known and surveyed by the divisional personnel;
- consultations with the relevant stakeholders.

With the budget provided, the division would not be able to address all of the road networks' needs. Therefore, it was essential for the division to prioritize in order to plan for those works which would ensure that the works undertaken make the most positive impact.

Generally followed logic for the prioritization was:

- roads which carry more traffic were considered to be a higher priority for the maintenance works;
- roads with the worse condition were considered to be a higher priority for the improvement works;
- arterial roads were considered to be a higher priority than the feeder roads.

Above main considerations and their combinations, together with some other factors (such as the stakeholders' priorities, population served, access to important infrastructure and other), were taken into account when deciding on the priorities.

7.1.3. LIST OF PROJECTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	RM, MA, ML, Vegetation control and drainage clearance, PRV Jnc - Mae/Rory boundary	261,840	23/19/WK/CBC/ML/MA/RR/PWD/PWD	
P2	RM, MA, ML, Vegetation control and drainage clearance, Mae/Rory boundary - Rory/Pinalum boundary	163,680	24/19/WK/CBC/ML/MA/RR/PWD/PWD	
P3	RM, MA, ML, Vegetation control and drainage clearance, Rory/Pinalum boundary - Pinalum/Amelveth boundary	231,120	25/19/WK/CBC/ML/MA/RR/PWD/PWD	
P4	RM, MA, ML, Vegetation control and drainage clearance, Pinalum/Amelveth boundary - Amelveth/Rano boundary	122,400	59/19/WK/CBC/ML/MA/RR/PWD/PWD	
P5	RM, MA, ML, Vegetation control and drainage clearance, Amelveth/Rano - Rano/Wala boundary	102,120	61/19/WK/CBC/ML/MA/RR/PWD/PWD	
P6	RM, MA, ML, Vegetation control and drainage clearance, Rano/Wala - Wala/Orap boundary	299,880	62/19/WK/CBC/ML/MA/RR/PWD/PWD	
P7	RM, MA, ML, Vegetation control and drainage clearance, Wala/Orap boundary - Orap/Wormet boundary	182,640	64/19/WK/CBC/ML/MA/RR/PWD/PWD	
P8	RM, MA, ML, Vegetation control and drainage clearance, Orap/Wormet boundary - Wormet/Atchin boundary	81,840	65/19/WK/CBC/ML/MA/RR/PWD/PWD	
P9	RM, MA, ML, Vegetation control and drainage clearance, Wormet/Atchin boundary - Atchin/Vao boundary	248,760	66/19/WK/CBC/ML/MA/RR/PWD/PWD	
P10	RM, MA, ML, Vegetation control and drainage clearance, Atchin/Vao boundary - Vao/Tonmermer boundary	434,040	67/19/WK/CBC/ML/MA/RR/PWD/PWD	
P11	RM, MA, ML, Vegetation control and drainage clearance, Vao/Tonmermer boundary - Tonmermer/Potovro boundary	145,320	68/19/WK/CBC/ML/MA/RR/PWD/PWD	
P12	RM, MA, ML, Vegetation control and drainage clearance, Tonmermer/Potovro boundary - Potovro/Alavas boundary	152,520	69/19/WK/CBC/ML/MA/RR/PWD/PWD	
P13	RM, MA, ML, Vegetation control and drainage clearance, Potovro/Alavas boundary - Alavas/Leravo boundary	102,120	70/19/WK/CBC/ML/MA/RR/PWD/PWD	
	RM, MA, ML, Vegetation control and drainage clearance, Alavas/Leravo boundary -			

P15	RM, MA, ML, Vegetation control and drainage clearance, Leravo/Potolvo boundary - Potolvo/Tontar boundary	195,720	72/19/WK/CBC/ML/MA/RR/PWD/PWD	
P16	RM, MA, ML, Vegetation control and drainage clearance, Potolvo/Tontar boundary - Tontar/Tanmial boundary	492,240	73/19/WK/CBC/ML/MA/RR/PWD/PWD	
P17	RM, MA, ML, Vegetation control and drainage clearance, Tontar/Tanmial boundary - Tanmial/Espickles Bay boundary	214,080	74/19/WK/CBC/ML/MA/RR/PWD/PWD	
P18	RM, MA, ML, Vegetation control and drainage clearance, Tanmial/Espickles Bay boundary - Espickles Bay/Malua Bay boundary	199,680	75/19/WK/CBC/ML/MA/RR/PWD/PWD	
P19	RM, MA, ML, Vegetation control and drainage clearance, Espickles Bay/Malua Bay boundary - Malua Bay/Alpalack boundary	73,320	76/19/WK/CBC/ML/MA/RR/PWD/PWD	
P20	RM, MA, ML, Vegetation control and drainage clearance, Malua Bay/Alpalack boundary - Alpalack/Lowes boundary	66,120	77/19/WK/CBC/ML/MA/RR/PWD/PWD	
P21	RM, MA, ML, Vegetation control and drainage clearance, Alpalack/Lowes boundary - Lowes/Lekhan boundary	72,000	78/19/WK/CBC/ML/MA/RR/PWD/PWD	
P22	RM, MA, ML, Vegetation control and drainage clearance, Lowes/Lekhan boundary - Lekhan northern boudary	79,200	79/19/WK/CBC/ML/MA/RR/PWD/PWD	
P23	RM, MA, ML, Vegetation control and drainage clearance, Aoup Jnc - 1st Creek	212,160	80/19/WK/CBC/ML/MA/RR/PWD/PWD	
P24	RM, MA, ML, Vegetation control and drainage clearance, 1st Greek - Kaltasi Quarry	412,440	81/19/WK/CBC/ML/MA/RR/PWD/PWD	
P25	RM, MA, ML, Vegetation control and drainage clearance, Kaltasi Quarry - Coconut	197,040	82/19/WK/CBC/ML/MA/RR/PWD/PWD	
P26	RM, MA, ML, Vegetation control and drainage clearance, Coconut - Creek	267,120	83/19/WK/CBC/ML/MA/RR/PWD/PWD	
P27	RM, MA, ML, Vegetation control and drainage clearance, Creek - Damaged Culvert	168,240	84/19/WK/CBC/ML/MA/RR/PWD/PWD	
P28	RM, MA, ML, Vegetation control and drainage clearance, Damaged Culvert - Lambubu Project Jnc	96,240	85/19/WK/CBC/ML/MA/RR/PWD/PWD	
P29	RM, MA, ML, Vegetation control Coner Point Jnc - Setla's Cocoa	326,640	86/19/WK/CBC/ML/MA/RR/PWD/PWD	
P30	RM, MA, ML, Vegetation control Setla's Cocoa -Coconut	174,120	87/19/WK/CBC/ML/MA/RR/PWD/PWD	
P31	RM, MA, ML, Vegetation control Creek (Naus Tree) - Unmet Communty	403,200	88/19/WK/CBC/ML/MA/RR/PWD/PWD	
P32	RM, MA, ML, Vegetation control Unmet Community - Leveth community	194,400	89/19/WK/CBC/ML/MA/RR/PWD/PWD	

P33	RM, MA, ML, Vegetation control Leveth community - Leviamp Kindy	403,200	90/19/WK/CBC/ML/MA/RR/PWD/PWD	
P34	RM, MA, ML, Vegetation control Km 0+000 (Lawa) to Km 7+000 (Lamlo)	504,000	91/19/WK/CBC/ML/MA/RR/PWD/PWD	
P35	RM, MA, ML, Vegetation control Km 7+000 (Lamlo) to Km 12+000 (Wintua)	360,000	92/19/WK/CBC/ML/MA/RR/PWD/PWD	
P36	RM, MA, AY, Vegetation control From Km 0 to Km 7.1	511,200	93/19/WK/CBC/AY/MA/RR/PWD/PWD	
P37	RM, MA, AY, Vegetation control From Km 7.1 to Km 13.3	446,400	94/19/WK/CBC/AY/MA/RR/PWD/PWD	
P38	RM, MA, AY, Vegetation control From Km 0 to Km 4.7	338,400	95/19/WK/CBC/AY/MA/RR/PWD/PWD	
P39	RM, MA, AY, Vegetation control From Km 4.7 to Km 7.3	187,200	96/19/WK/CBC/ AY /MA/RR/PWD/PWD	
P40	RM, MA, AY, Vegetation control From Km 7.3 to Km 9.3	144,000	97/19/WK/CBC/ AY /MA/RR/PWD/PWD	
P41	RM, MA, AY, Vegetation control From Km 0 to Km 1.9	136,800	98/19/WK/CBC/ AY /MA/RR/PWD/PWD	
P42	RM, MA, AY, Vegetation control From Km 0 to Km 2	144,000	99/19/WK/CBC/ AY /MA/RR/PWD/PWD	
P43	RM, MA, AY, Vegetation control From Km 0 to Km 2	144,000	100/19/WK/CBC/ AY /MA/RR/PWD/PWD	
P44	RM, MA, AY, Vegetation control From Km 0 to Km 2	144,000	101/19/WK/CBC/ AY /MA/RR/PWD/PWD	
P45	RM, MA, AY, Vegetation control From Km 0 to Km 2	144,000	102/19/WK/CBC/ AY /MA/RR/PWD/PWD	
P46	RM, MA, PA, Vegetation control From Km 0 to Km 5.9	424,800	103/19/WK/CBC/ PA /MA/RR/PWD/PWD	
P47	RM, MA, PA, Vegetation control From Km 0 to Km 6.8	489,600	104/19/WK/CBC/ PA /MA/RR/PWD/PWD	
P48	RM, MA, PA, Vegetation control From Km 6.8 to Km 11.3	324,000	105/19/WK/CBC/ PA /MA/RR/PWD/PWD	
P49	RM, MA, PA, Vegetation control From Km 11.3 to Km 14.1	201,600	106/19/WK/CBC/ PA /MA/RR/PWD/PWD	
P50	RM, MA, PA, Vegetation control From Km 0 to Km 2.5	180,000	107/19/WK/CBC/ PA /MA/RR/PWD/PWD	

P51	RM, MA, ML, Routine maintenance by Length Person, Km 0 to Km 4	502,000	108/19/WK/LP/ML/MA/RR/PWD/PWD	
P52	RM, MA, ML, Routine maintenance by Length Person Km 4 to Km 8	502,000	109/19/WK/LP/ML/MA/RR/PWD/PWD	
P53	RM, MA, ML, Routine maintenance by Length Person Km 8 to Km 12	502,000	110/19/WK/LP/ML/MA/RR/PWD/PWD	
P54	RM, MA, ML, Routine maintenance by Length Person Km 0 to km 4	502,000	111/19/WK/LP/ML/MA/RR/PWD/PWD	
P55	PM, MA, ML, Medium Grading, Watering and compaction from Uri Junction to Lekan (23.6km)	5,294,040	MA-RR- 1/19/WK/FA/ML/MA/RR/PWD/PWD	
P56	PM, MA, ML, Re-Gravelling, Watering and compaction from Uri Junction to Lekan (6.5km)	3,527,960	MA-RR- 2/19/WK/FA/ML/MA/RR/PWD/PWD	
P57	PM, MA, ML, Collection of river gravel haulage and gravelling	3,837,800	MA-RR- 3/19/WK/FA/ML/MA/RR/PWD/PWD	
P58	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (1)	4,671,439	115/19/WK/IBC/ML/MA/RR/R4D/PWD	
P59	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (2)	4,990,089	116/19/WK/IBC/ML/MA/RR/PWD/PWD	
P60	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (3)	4,658,461	117/19/WK/IBC/ML/MA/RR/PWD/PWD	
P61	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (1)	4,658,461	118/19/WK/IBC/ML/MA/RR/PWD/PWD	
P62	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (2)	4,658,461	119/19/WK/IBC/ML/MA/RR/PWD/PWD	
P63	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (3)	4,658,461	120/19/WK/IBC/ML/MA/RR/PWD/PWD	
P64	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (4)	4,658,461	121/19/WK/IBC/ML/MA/RR/PWD/PWD	
P65	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 1 (section 1)	4,658,461	122/19/WK/IBC/ML/MA/RR/PWD/PWD	
P66	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 1 (section 2)	4,658,461	123/19/WK/IBC/ML/MA/RR/PWD/PWD	
P67	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 2 (section 1)	4,658,461	124/19/WK/IBC/ML/MA/RR/PWD/PWD	
P68	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 2 (section 2)	4,561,177	125/19/WK/IBC/ML/MA/RR/PWD/PWD	

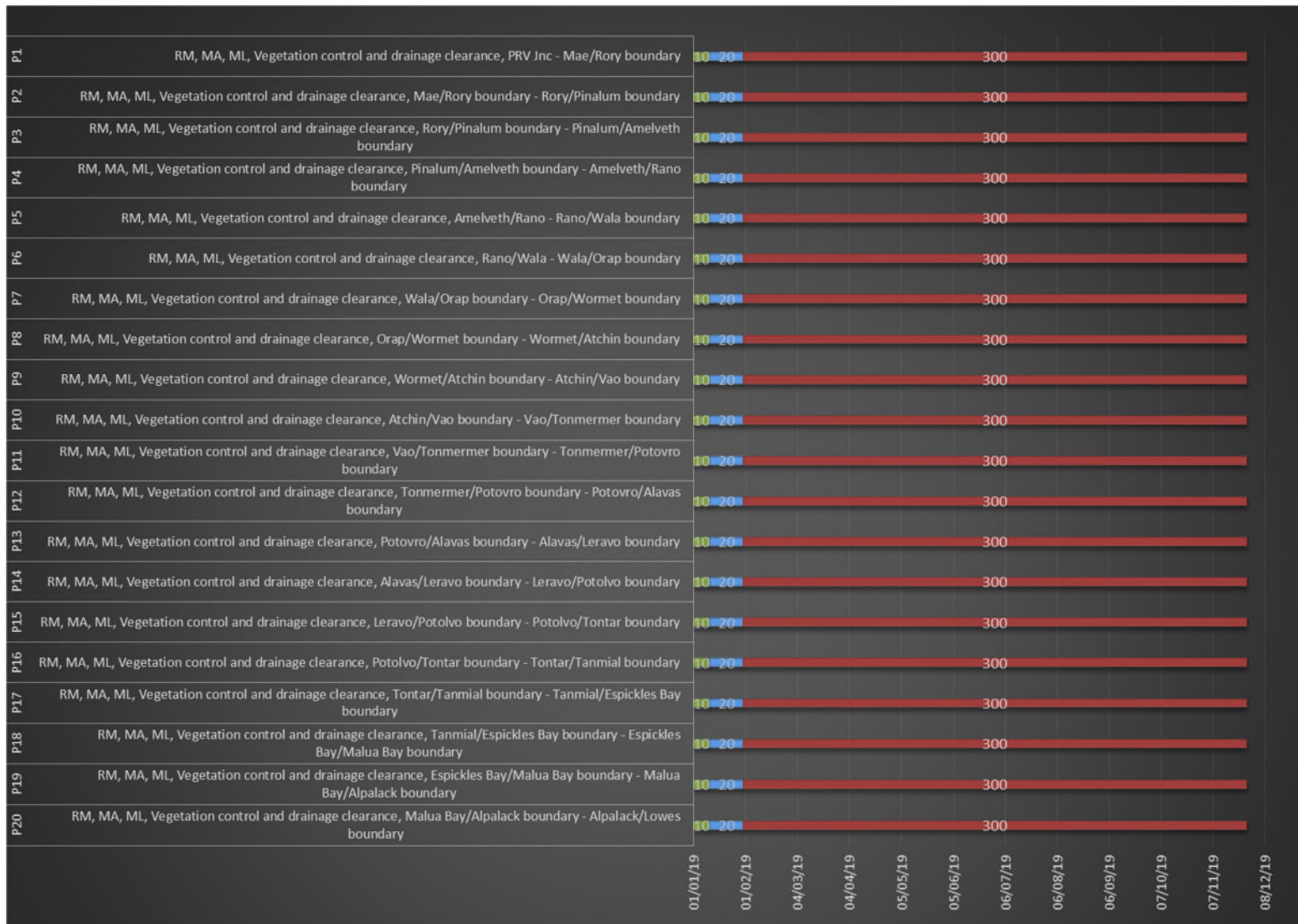
P69	IW, MA, ML, Fibre reinforced concrete pavement from MDC Jn to Lamap in 10 Sections	124,176,853	126/19/WK/RFT/ML/MA/RR/PWD/VIRRIP/PWD	
P70	IW, MA, ML, Construction of Drift and Culvert on MDC Junction Lamap Airport Road	64,400,000	127/19/WK/RFT/ML/MA/RR/PWD/VIRRIP/PWD	
P71	ST, MA, ML, Stockpiling 53mm down coronous gravel material at Wiaru Quarry (1800m3)	4,968,000	128/19/WK/RFQ/ML/MA/RR/PWD/PWD	
P72	ST, MA, ML, Stockpiling 53mm down coronous gravel material at Amokh Quarry (1800m3)	4,968,000	129/19/WK/RFQ/ML/MA/RR/PWD/PWD	
P73	Supply of Fibercon	5,000,000	To be decided later	
P74	Site Inspector	1,600,000	409/18/CS/SI/ML/MA/RR/R4D/PWD	
P75	Site Inspector	1,600,000	410/18/CS/SI/ML/MA/RR/R4D/PWD	
P76	Site Inspector	1,600,000	411/18/CS/SI/ML/MA/RR/R4D/PWD	
P77	Supply of Reno Matress & Gabion	2,195,228	To be decided later	
P78	IW, MA, ML, Gravel pavement	76,737,512	130/19/WK/RFT/ML/MA/RR/PWD/VIRRIP/PWD	

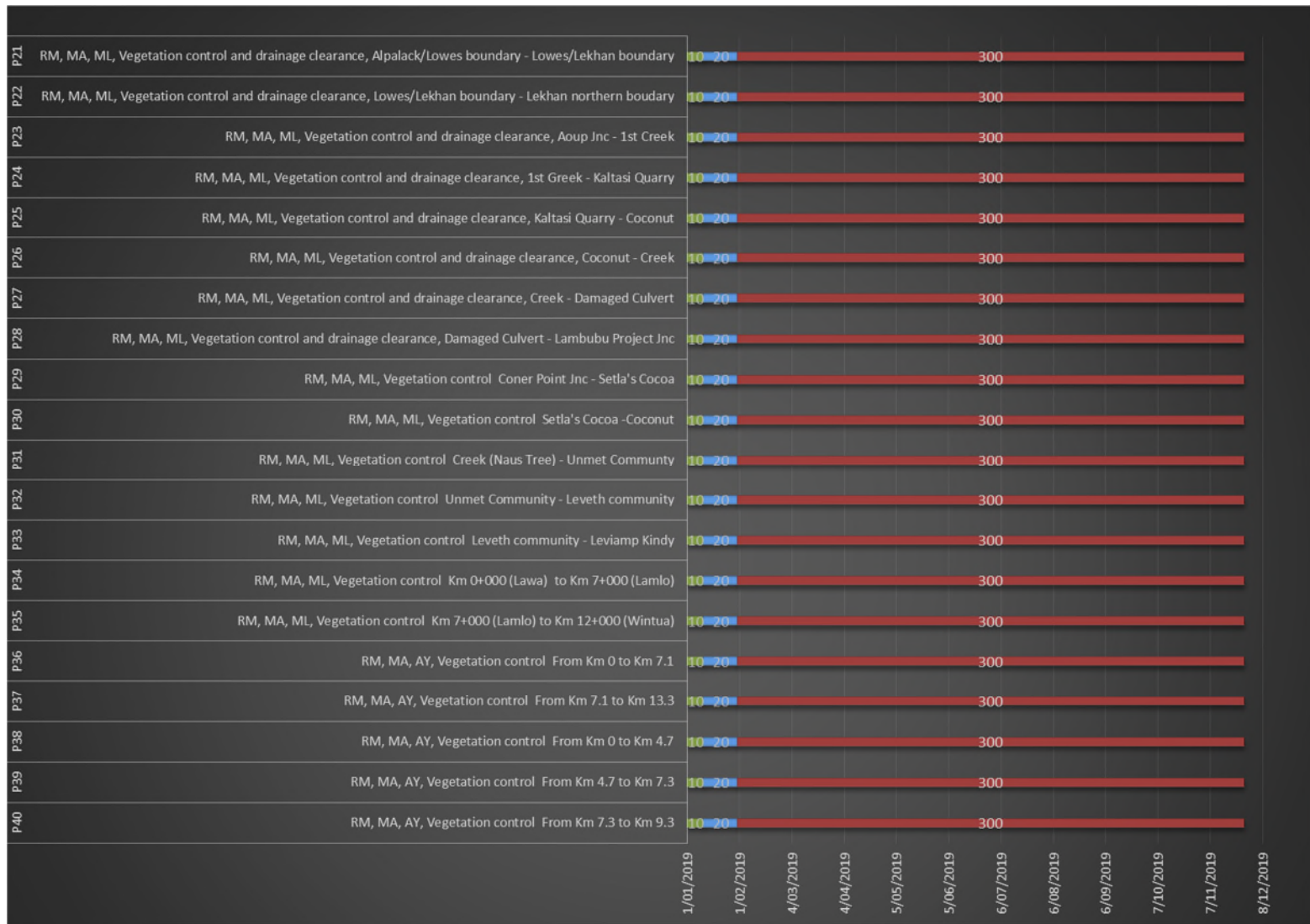
7.1.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

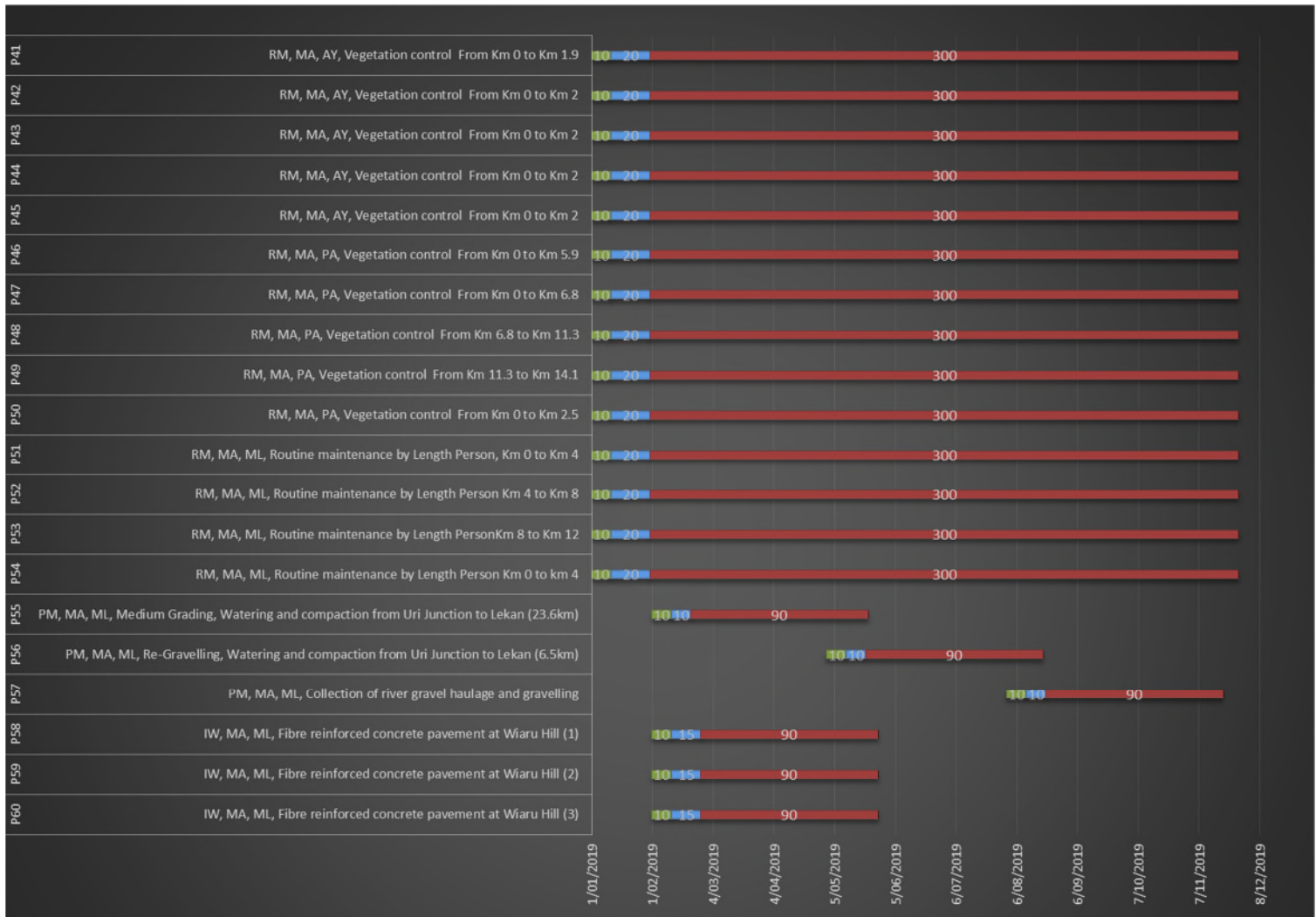
Contract no.	Job Code	Description of Works	Contractor name	Estimated Value of Works Completed (VUV)	Estimated Date of Completion
219/18/WK/RFT/ML/MA/RR/PWD/PWD		PM ML Heavy Grading and gravelling (10KM) - Port Stanley to Unua , MDC Jct to Lamap Airport Road	CCECC	0	31/03/2019
271/18/WK/RFQ/ML/MA/RR/PWD/PWD		IW ML Clearance for new Road - 13KM_Okai to Farun	Northen Contractors	25%	28/02/2019

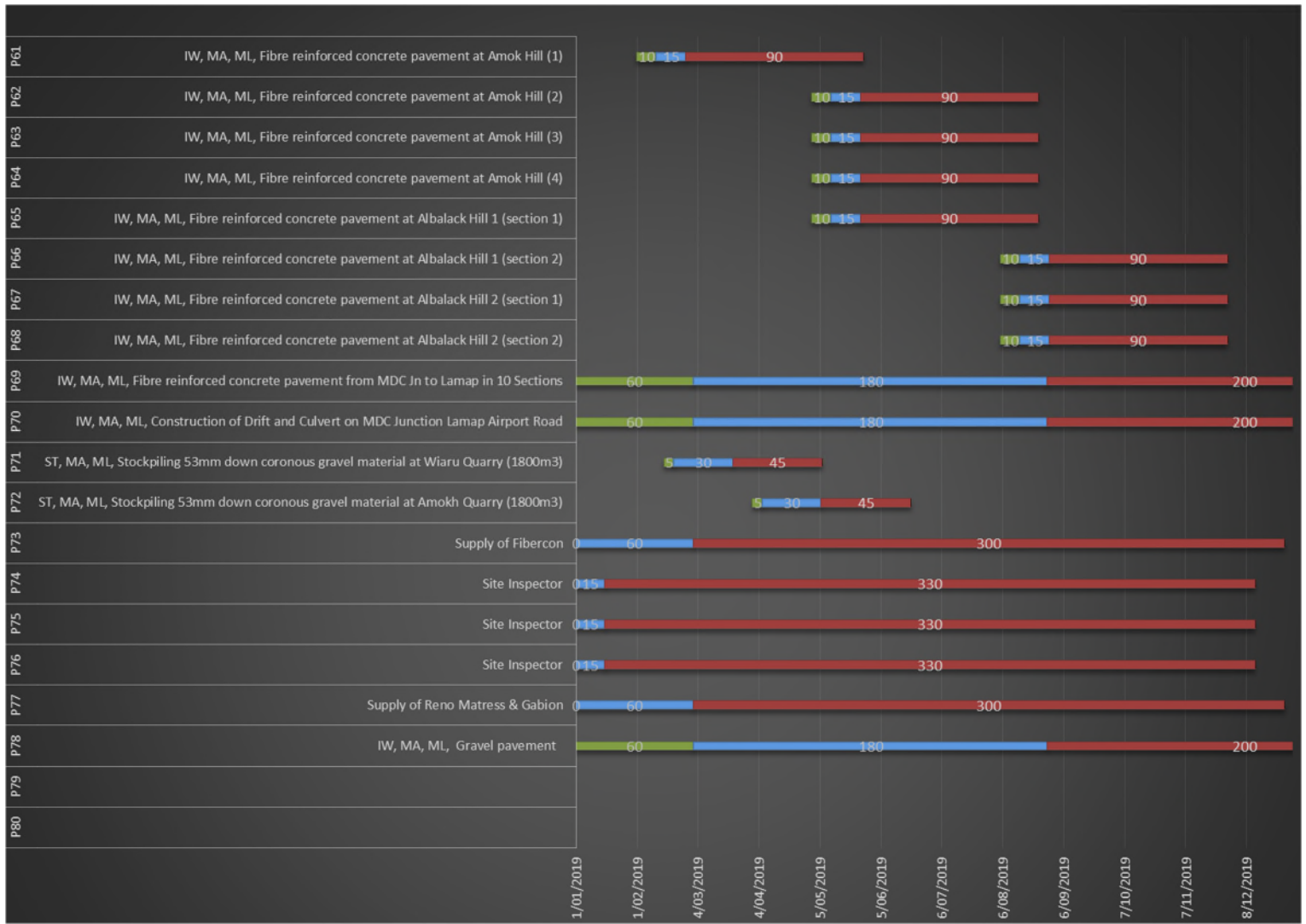
7.1.5. IMPLEMENTATION SCHEDULE

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.



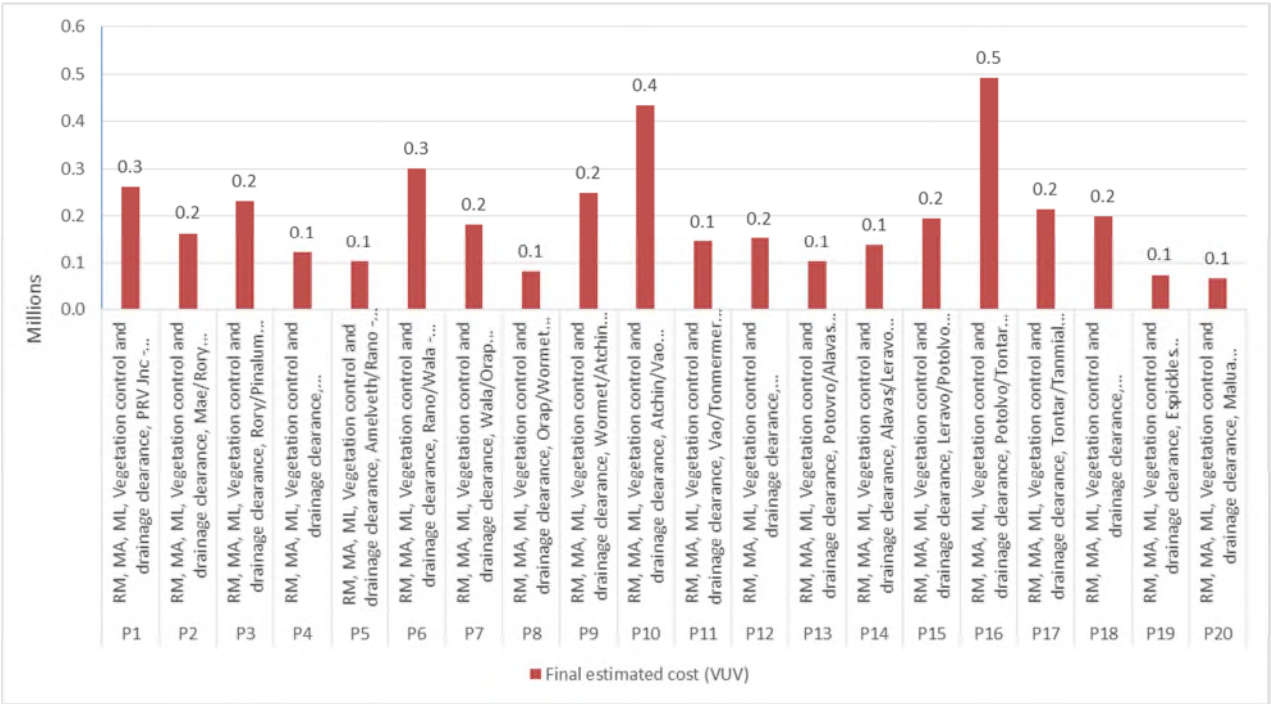


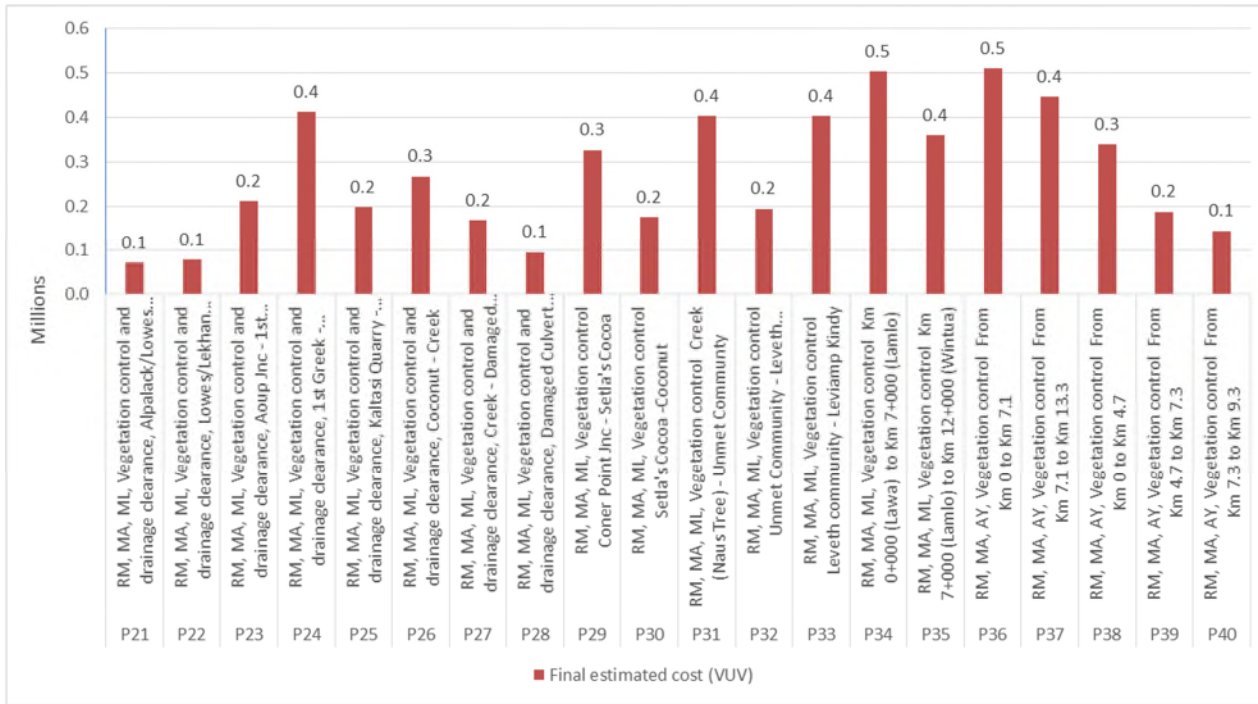


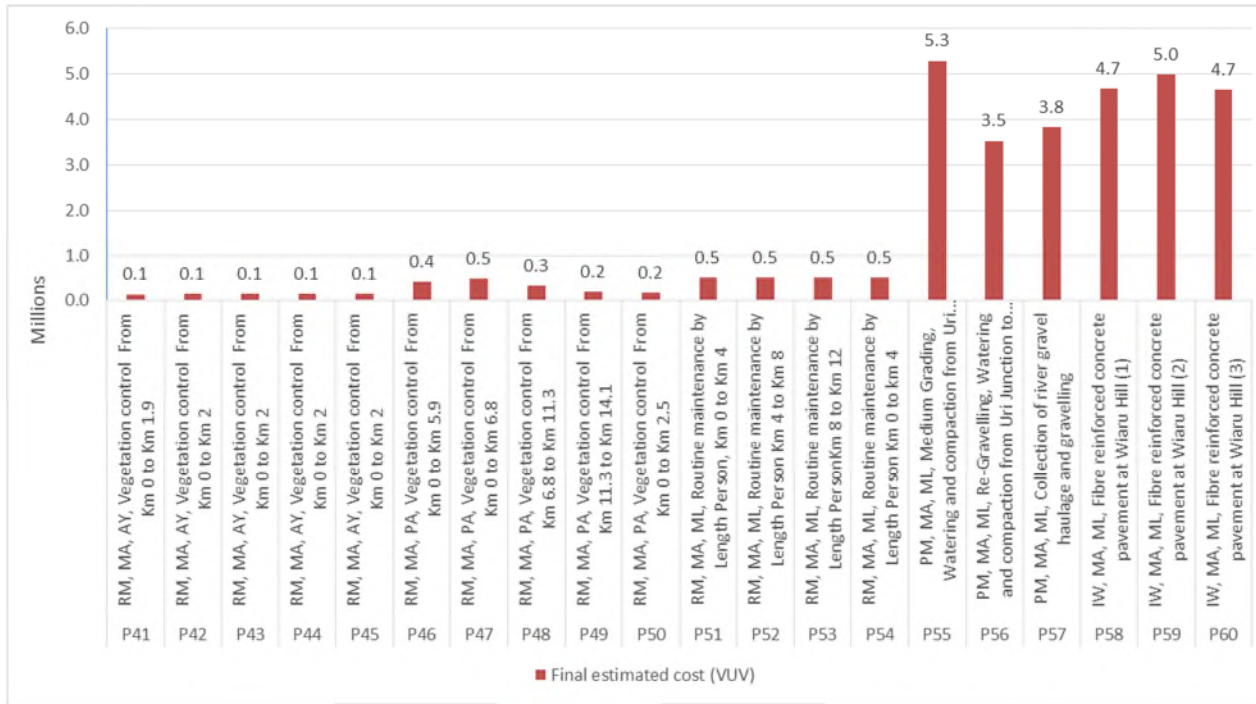


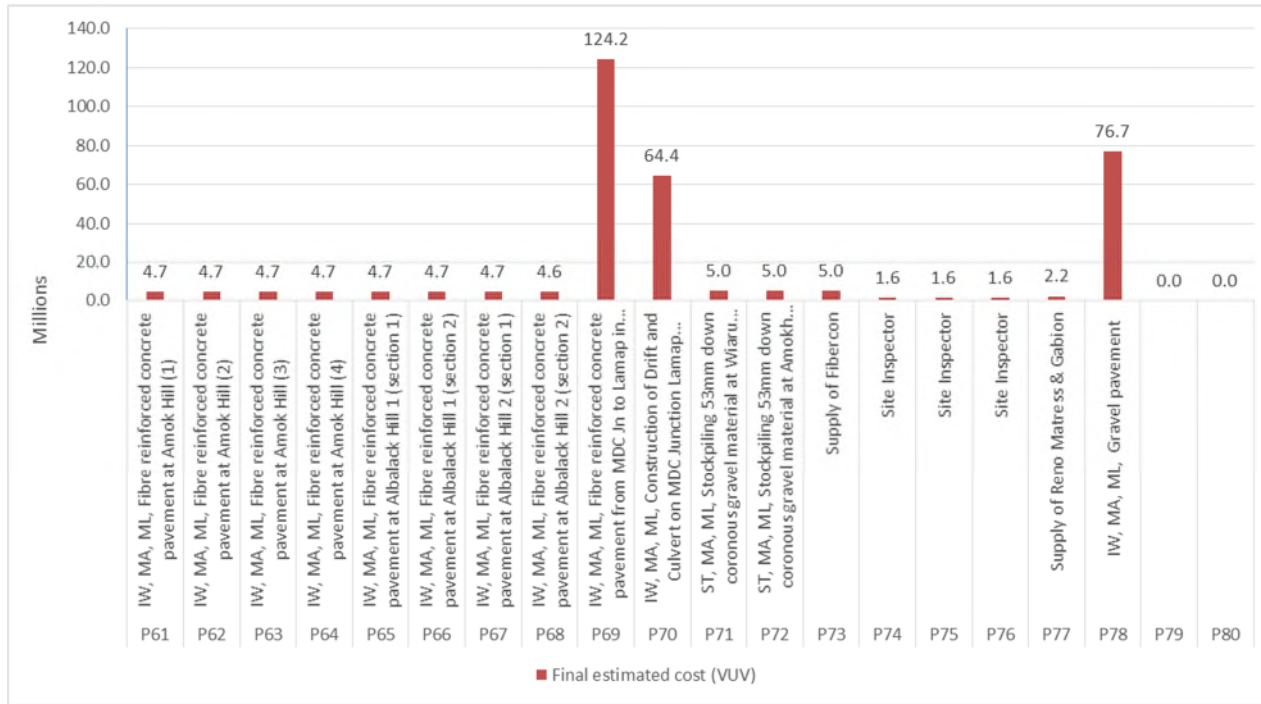
7.1.6. ESTIMATED PROJECT COSTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number. Values are expressed in VUV.









7.1.7. MONTHLY DISBURSEMENT PROJECTIONS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Cumulative monthly projections

January	February	March	April	May	June	July	August	September	October	November	December
218,182	2,523,694	11,920,947	13,933,272	14,452,033	12,125,710	10,248,301	11,562,374	48,232,897	49,840,660	47,317,975	41,945,843

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	24,438	27,057	26,184	27,057	26,184	27,057	27,057	26,184	27,057	23,566	-
P2	-	15,277	16,914	16,368	16,914	16,368	16,914	16,914	16,368	16,914	14,731	-
P3	-	21,571	23,882	23,112	23,882	23,112	23,882	23,882	23,112	23,882	20,801	-
P4	-	11,424	12,648	12,240	12,648	12,240	12,648	12,648	12,240	12,648	11,016	-
P5	-	9,531	10,552	10,212	10,552	10,212	10,552	10,552	10,212	10,552	9,191	-
P6	-	27,989	30,988	29,988	30,988	29,988	30,988	30,988	29,988	30,988	26,989	-
P7	-	17,046	18,873	18,264	18,873	18,264	18,873	18,873	18,264	18,873	16,438	-
P8	-	7,638	8,457	8,184	8,457	8,184	8,457	8,457	8,184	8,457	7,366	-
P9	-	23,218	25,705	24,876	25,705	24,876	25,705	25,705	24,876	25,705	22,388	-

P10	-	40,510	44,851	43,404	44,851	43,404	44,851	44,851	43,404	44,851	39,064	-
P11	-	13,563	15,016	14,532	15,016	14,532	15,016	15,016	14,532	15,016	13,079	-
P12	-	14,235	15,760	15,252	15,760	15,252	15,760	15,760	15,252	15,760	13,727	-
P13	-	9,531	10,552	10,212	10,552	10,212	10,552	10,552	10,212	10,552	9,191	-
P14	-	12,891	14,272	13,812	14,272	13,812	14,272	14,272	13,812	14,272	12,431	-
P15	-	18,267	20,224	19,572	20,224	19,572	20,224	20,224	19,572	20,224	17,615	-
P16	-	45,942	50,865	49,224	50,865	49,224	50,865	50,865	49,224	50,865	44,302	-
P17	-	19,981	22,122	21,408	22,122	21,408	22,122	22,122	21,408	22,122	19,267	-
P18	-	18,637	20,634	19,968	20,634	19,968	20,634	20,634	19,968	20,634	17,971	-
P19	-	6,843	7,576	7,332	7,576	7,332	7,576	7,576	7,332	7,576	6,599	-
P20	-	6,171	6,832	6,612	6,832	6,612	6,832	6,832	6,612	6,832	5,951	-
P21	-	6,720	7,440	7,200	7,440	7,200	7,440	7,440	7,200	7,440	6,480	-
P22	-	7,392	8,184	7,920	8,184	7,920	8,184	8,184	7,920	8,184	7,128	-
P23	-	19,802	21,923	21,216	21,923	21,216	21,923	21,923	21,216	21,923	19,094	-
P24	-	38,494	42,619	41,244	42,619	41,244	42,619	42,619	41,244	42,619	37,120	-
P25	-	18,390	20,361	19,704	20,361	19,704	20,361	20,361	19,704	20,361	17,734	-
P26	-	24,931	27,602	26,712	27,602	26,712	27,602	27,602	26,712	27,602	24,041	-
P27	-	15,702	17,385	16,824	17,385	16,824	17,385	17,385	16,824	17,385	15,142	-

P28	-	8,982	9,945	9,624	9,945	9,624	9,945	9,945	9,624	9,945	8,662	-
P29	-	30,486	33,753	32,664	33,753	32,664	33,753	33,753	32,664	33,753	29,398	-
P30	-	16,251	17,992	17,412	17,992	17,412	17,992	17,992	17,412	17,992	15,671	-
P31	-	37,632	41,664	40,320	41,664	40,320	41,664	41,664	40,320	41,664	36,288	-
P32	-	18,144	20,088	19,440	20,088	19,440	20,088	20,088	19,440	20,088	17,496	-
P33	-	37,632	41,664	40,320	41,664	40,320	41,664	41,664	40,320	41,664	36,288	-
P34	-	47,040	52,080	50,400	52,080	50,400	52,080	52,080	50,400	52,080	45,360	-
P35	-	33,600	37,200	36,000	37,200	36,000	37,200	37,200	36,000	37,200	32,400	-
P36	-	47,712	52,824	51,120	52,824	51,120	52,824	52,824	51,120	52,824	46,008	-
P37	-	41,664	46,128	44,640	46,128	44,640	46,128	46,128	44,640	46,128	40,176	-
P38	-	31,584	34,968	33,840	34,968	33,840	34,968	34,968	33,840	34,968	30,456	-
P39	-	17,472	19,344	18,720	19,344	18,720	19,344	19,344	18,720	19,344	16,848	-
P40	-	13,440	14,880	14,400	14,880	14,400	14,880	14,880	14,400	14,880	12,960	-
P41	-	12,768	14,136	13,680	14,136	13,680	14,136	14,136	13,680	14,136	12,312	-
P42	-	13,440	14,880	14,400	14,880	14,400	14,880	14,880	14,400	14,880	12,960	-
P43	-	13,440	14,880	14,400	14,880	14,400	14,880	14,880	14,400	14,880	12,960	-
P44	-	13,440	14,880	14,400	14,880	14,400	14,880	14,880	14,400	14,880	12,960	-
P45	-	13,440	14,880	14,400	14,880	14,400	14,880	14,880	14,400	14,880	12,960	-

P46	-	39,648	43,896	42,480	43,896	42,480	43,896	43,896	42,480	43,896	38,232	-
P47	-	45,696	50,592	48,960	50,592	48,960	50,592	50,592	48,960	50,592	44,064	-
P48	-	30,240	33,480	32,400	33,480	32,400	33,480	33,480	32,400	33,480	29,160	-
P49	-	18,816	20,832	20,160	20,832	20,160	20,832	20,832	20,160	20,832	18,144	-
P50	-	16,800	18,600	18,000	18,600	18,000	18,600	18,600	18,000	18,600	16,200	-
P51	-	46,853	51,873	50,200	51,873	50,200	51,873	51,873	50,200	51,873	45,180	-
P52	-	46,853	51,873	50,200	51,873	50,200	51,873	51,873	50,200	51,873	45,180	-
P53	-	46,853	51,873	50,200	51,873	50,200	51,873	51,873	50,200	51,873	45,180	-
P54	-	46,853	51,873	50,200	51,873	50,200	51,873	51,873	50,200	51,873	45,180	-
P55	-	411,759	1,823,503	1,764,680	1,294,099	-	-	-	-	-	-	-
P56	-	-	-	-	391,996	1,175,987	1,215,186	744,792	-	-	-	-
P57	-	-	-	-	-	-	-	426,422	1,279,267	1,321,909	810,202	-
P58	-	103,810	1,609,051	1,557,146	1,401,432	-	-	-	-	-	-	-
P59	-	110,891	1,718,808	1,663,363	1,497,027	-	-	-	-	-	-	-
P60	-	103,521	1,604,581	1,552,820	1,397,538	-	-	-	-	-	-	-
P61	-	103,521	1,604,581	1,552,820	1,397,538	-	-	-	-	-	-	-
P62	-	-	-	-	258,803	1,552,820	1,604,581	1,242,256	-	-	-	-
P63	-	-	-	-	258,803	1,552,820	1,604,581	1,242,256	-	-	-	-

P64	-	-	-	-	258,803	1,552,820	1,604,581	1,242,256	-	-	-	-
P65	-	-	-	-	258,803	1,552,820	1,604,581	1,242,256	-	-	-	-
P66	-	-	-	-	-	-	-	51,761	1,552,820	1,604,581	1,449,299	-
P67	-	-	-	-	-	-	-	51,761	1,552,820	1,604,581	1,449,299	-
P68	-	-	-	-	-	-	-	50,680	1,520,392	1,571,072	1,419,033	-
P69	-	-	-	-	-	-	-	1,241,769	18,626,528	19,247,412	18,626,528	19,247,412
P70	-	-	-	-	-	-	-	644,000	9,660,000	9,982,000	9,660,000	9,982,000
P71	-	-	993,600	3,312,000	662,400	-	-	-	-	-	-	-
P72	-	-	-	-	2,760,000	2,208,000	-	-	-	-	-	-
P73	-	-	483,333	500,000	516,667	500,000	516,667	516,667	500,000	516,667	500,000	450,000
P74	72,727	135,758	150,303	145,455	150,303	145,455	150,303	150,303	145,455	150,303	145,455	58,182
P75	72,727	135,758	150,303	145,455	150,303	145,455	150,303	150,303	145,455	150,303	145,455	58,182
P76	72,727	135,758	150,303	145,455	150,303	145,455	150,303	150,303	145,455	150,303	145,455	58,182
P77	-	-	212,205	219,523	226,840	219,523	226,840	226,840	219,523	226,840	219,523	197,571
P78	-	-	-	-	-	-	-	767,375	11,510,627	11,894,314	11,510,627	11,894,314

7.1.8. FUNDING SOURCES

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Funding source	PWD funded	R4D funded	VIRIP funded
P1	RM, MA, ML, Vegetation control and drainage clearance, PRV Jnc - Mae/Rory boundary	PWD	261,840		
P2	RM, MA, ML, Vegetation control and drainage clearance, Mae/Rory boundary - Rory/Pinalum boundary	PWD	163,680		
P3	RM, MA, ML, Vegetation control and drainage clearance, Rory/Pinalum boundary - Pinalum/Amelveth boundary	PWD	231,120		
P4	RM, MA, ML, Vegetation control and drainage clearance, Pinalum/Amelveth boundary - Amelveth/Rano boundary	PWD	122,400		
P5	RM, MA, ML, Vegetation control and drainage clearance, Amelveth/Rano - Rano/Wala boundary	PWD	102,120		
P6	RM, MA, ML, Vegetation control and drainage clearance, Rano/Wala - Wala/Orap boundary	PWD	299,880		
P7	RM, MA, ML, Vegetation control and drainage clearance, Wala/Orap boundary - Orap/Wormet boundary	PWD	182,640		
P8	RM, MA, ML, Vegetation control and drainage clearance, Orap/Wormet boundary - Wormet/Atchin boundary	PWD	81,840		
P9	RM, MA, ML, Vegetation control and drainage clearance, Wormet/Atchin boundary - Atchin/Vao boundary	PWD	248,760		
P10	RM, MA, ML, Vegetation control and drainage clearance, Atchin/Vao boundary - Vao/Tonmermer boundary	PWD	434,040		
P11	RM, MA, ML, Vegetation control and drainage clearance, Vao/Tonmermer boundary - Tonmermer/Potovro boundary	PWD	145,320		
P12	RM, MA, ML, Vegetation control and drainage clearance, Tonmermer/Potovro boundary - Potovro/Alavas boundary	PWD	152,520		
P13	RM, MA, ML, Vegetation control and drainage clearance, Potovro/Alavas boundary - Alavas/Leravo boundary	PWD	102,120		
P14	RM, MA, ML, Vegetation control and drainage clearance, Alavas/Leravo boundary - Leravo/Potolvo boundary	PWD	138,120		

P15	RM, MA, ML, Vegetation control and drainage clearance, Leravo/Potolvo boundary - Potolvo/Tontar boundary	PWD	195,720		
P16	RM, MA, ML, Vegetation control and drainage clearance, Potolvo/Tontar boundary - Tontar/Tanmial boundary	PWD	492,240		
P17	RM, MA, ML, Vegetation control and drainage clearance, Tontar/Tanmial boundary - Tanmial/Espickles Bay boundary	PWD	214,080		
P18	RM, MA, ML, Vegetation control and drainage clearance, Tanmial/Espickles Bay boundary - Espickles Bay/Malua Bay boundary	PWD	199,680		
P19	RM, MA, ML, Vegetation control and drainage clearance, Espickles Bay/Malua Bay boundary - Malua Bay/Alpalack boundary	PWD	73,320		
P20	RM, MA, ML, Vegetation control and drainage clearance, Malua Bay/Alpalack boundary - Alpalack/Lowes boundary	PWD	66,120		
P21	RM, MA, ML, Vegetation control and drainage clearance, Alpalack/Lowes boundary - Lowes/Lekhan boundary	PWD	72,000		
P22	RM, MA, ML, Vegetation control and drainage clearance, Lowes/Lekhan boundary - Lekhan northern boudary	PWD	79,200		
P23	RM, MA, ML, Vegetation control and drainage clearance, Aoup Jnc - 1st Creek	PWD	212,160		
P24	RM, MA, ML, Vegetation control and drainage clearance, 1st Greek - Kaltasi Quarry	PWD	412,440		
P25	RM, MA, ML, Vegetation control and drainage clearance, Kaltasi Quarry - Coconut	PWD	197,040		
P26	RM, MA, ML, Vegetation control and drainage clearance, Coconut - Creek	PWD	267,120		
P27	RM, MA, ML, Vegetation control and drainage clearance, Creek - Damaged Culvert	PWD	168,240		
P28	RM, MA, ML, Vegetation control and drainage clearance, Damaged Culvert - Lambubu Project Jnc	PWD	96,240		
P29	RM, MA, ML, Vegetation control Coner Point Jnc - Setla's Cocoa	PWD	326,640		
P30	RM, MA, ML, Vegetation control Setla's Cocoa -Coconut	PWD	174,120		
P31	RM, MA, ML, Vegetation control Creek (Naus Tree) - Unmet Communty	PWD	403,200		
P32	RM, MA, ML, Vegetation control Unmet Community - Leveth community	PWD	194,400		
P33	RM, MA, ML, Vegetation control Leveth community - Leviamp Kindy	PWD	403,200		
P34	RM, MA, ML, Vegetation control Km 0+000 (Lawa) to Km 7+000 (Lamlo)	PWD	504,000		

P35	RM, MA, ML, Vegetation control Km 7+000 (Lamlo) to Km 12+000 (Wintua)	PWD	360,000		
P36	RM, MA, AY, Vegetation control From Km 0 to Km 7.1	PWD	511,200		
P37	RM, MA, AY, Vegetation control From Km 7.1 to Km 13.3	PWD	446,400		
P38	RM, MA, AY, Vegetation control From Km 0 to Km 4.7	PWD	338,400		
P39	RM, MA, AY, Vegetation control From Km 4.7 to Km 7.3	PWD	187,200		
P40	RM, MA, AY, Vegetation control From Km 7.3 to Km 9.3	PWD	144,000		
P41	RM, MA, AY, Vegetation control From Km 0 to Km 1.9	PWD	136,800		
P42	RM, MA, AY, Vegetation control From Km 0 to Km 2	PWD	144,000		
P43	RM, MA, AY, Vegetation control From Km 0 to Km 2	PWD	144,000		
P44	RM, MA, AY, Vegetation control From Km 0 to Km 2	PWD	144,000		
P45	RM, MA, AY, Vegetation control From Km 0 to Km 2	PWD	144,000		
P46	RM, MA, PA, Vegetation control From Km 0 to Km 5.9	PWD	424,800		
P47	RM, MA, PA, Vegetation control From Km 0 to Km 6.8	PWD	489,600		
P48	RM, MA, PA, Vegetation control From Km 6.8 to Km 11.3	PWD	324,000		
P49	RM, MA, PA, Vegetation control From Km 11.3 to Km 14.1	PWD	201,600		
P50	RM, MA, PA, Vegetation control From Km 0 to Km 2.5	PWD	180,000		
P51	RM, MA, ML, Routine maintenance by Length Person, Km 0 to Km 4	PWD	502,000		
P52	RM, MA, ML, Routine maintenance by Length Person Km 4 to Km 8	PWD	502,000		
P53	RM, MA, ML, Routine maintenance by Length Person Km 8 to Km 12	PWD	502,000		
P54	RM, MA, ML, Routine maintenance by Length Person Km 0 to km 4	PWD	502,000		
P55	PM, MA, ML, Medium Grading, Watering and compaction from Uri Junction to Lekan (23.6km)	PWD	5,294,040		
P56	PM, MA, ML, Re-Gravelling, Watering and compaction from Uri Junction to Lekan (6.5km)	PWD	3,527,960		
P57	PM, MA, ML, Collection of river gravel haulage and gravelling	PWD	3,837,800		
P58	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (1)	R4D		4,671,439	
P59	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (2)	PWD	4,990,089		
P60	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (3)	PWD	4,658,461		

P61	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (1)	PWD	4,658,461		
P62	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (2)	PWD	4,658,461		
P63	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (3)	PWD	4,658,461		
P64	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (4)	PWD	4,658,461		
P65	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 1 (section 1)	PWD	4,658,461		
P66	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 1 (section 2)	PWD	4,658,461		
P67	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 2 (section 1)	PWD	4,658,461		
P68	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 2 (section 2)	PWD	4,561,177		
P69	IW, MA, ML, Fibre reinforced concrete pavement from MDC Jn to Lamap in 10 Sections	VIRIP			124,176,853
P70	IW, MA, ML, Construction of Drift and Culvert on MDC Junction Lamap Airport Road	VIRIP			64,400,000
P71	ST, MA, ML, Stockpiling 53mm down coronous gravel material at Wiaru Quarry (1800m3)	PWD	4,968,000		
P72	ST, MA, ML, Stockpiling 53mm down coronous gravel material at Amokh Quarry (1800m3)	PWD	4,968,000		
P73	Supply of Fibercon	R4D		5,000,000	
P74	Site Inspector	R4D		1,600,000	
P75	Site Inspector	R4D		1,600,000	
P76	Site Inspector	R4D		1,600,000	
P77	Supply of Reno Matress & Gabion	R4D		2,195,228	
P78	IW, MA, ML, Gravel pavement	VIRIP			76,737,512

7.1.9. PROCUREMENT

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Procurement Start Date (dd/mm/yyyy)	Procurement Duration	Funding source	Procurement method
P1	RM, MA, ML, Vegetation control and drainage clearance, PRV Inc - Mae/Rory boundary	11/01/19	20	PWD	Direct Award
P2	RM, MA, ML, Vegetation control and drainage clearance, Mae/Rory boundary - Rory/Pinalum boundary	11/01/19	20	PWD	Direct Award
P3	RM, MA, ML, Vegetation control and drainage clearance, Rory/Pinalum boundary - Pinalum/Amelveth boundary	11/01/19	20	PWD	Direct Award
P4	RM, MA, ML, Vegetation control and drainage clearance, Pinalum/Amelveth boundary - Amelveth/Rano boundary	11/01/19	20	PWD	Direct Award
P5	RM, MA, ML, Vegetation control and drainage clearance, Amelveth/Rano - Rano/Wala boundary	11/01/19	20	PWD	Direct Award
P6	RM, MA, ML, Vegetation control and drainage clearance, Rano/Wala - Wala/Orap boundary	11/01/19	20	PWD	Direct Award
P7	RM, MA, ML, Vegetation control and drainage clearance, Wala/Orap boundary - Orap/Wormet boundary	11/01/19	20	PWD	Direct Award
P8	RM, MA, ML, Vegetation control and drainage clearance, Orap/Wormet boundary - Wormet/Atchin boundary	11/01/19	20	PWD	Direct Award
P9	RM, MA, ML, Vegetation control and drainage clearance, Wormet/Atchin boundary - Atchin/Vao boundary	11/01/19	20	PWD	Direct Award
P10	RM, MA, ML, Vegetation control and drainage clearance, Atchin/Vao boundary - Vao/Tonmermer boundary	11/01/19	20	PWD	Direct Award
P11	RM, MA, ML, Vegetation control and drainage clearance, Vao/Tonmermer boundary - Tonmermer/Potovro boundary	11/01/19	20	PWD	Direct Award
P12	RM, MA, ML, Vegetation control and drainage clearance, Tonmermer/Potovro boundary - Potovro/Alavas boundary	11/01/19	20	PWD	Direct Award
P13	RM, MA, ML, Vegetation control and drainage clearance, Potovro/Alavas boundary - Alavas/Leravo boundary	11/01/19	20	PWD	Direct Award
P14	RM, MA, ML, Vegetation control and drainage clearance, Alavas/Leravo boundary - Leravo/Potolvo boundary	11/01/19	20	PWD	Direct Award

P15	RM, MA, ML, Vegetation control and drainage clearance, Leravo/Potolvo boundary - Potolvo/Tontar boundary	11/01/19	20	PWD	Direct Award
P16	RM, MA, ML, Vegetation control and drainage clearance, Potolvo/Tontar boundary - Tontar/Tanmial boundary	11/01/19	20	PWD	Direct Award
P17	RM, MA, ML, Vegetation control and drainage clearance, Tontar/Tanmial boundary - Tanmial/Espickles Bay boundary	11/01/19	20	PWD	Direct Award
P18	RM, MA, ML, Vegetation control and drainage clearance, Tanmial/Espickles Bay boundary - Espickles Bay/Malua Bay boundary	11/01/19	20	PWD	Direct Award
P19	RM, MA, ML, Vegetation control and drainage clearance, Espickles Bay/Malua Bay boundary - Malua Bay/Alpalack boundary	11/01/19	20	PWD	Direct Award
P20	RM, MA, ML, Vegetation control and drainage clearance, Malua Bay/Alpalack boundary - Alpalack/Lowes boundary	11/01/19	20	PWD	Direct Award
P21	RM, MA, ML, Vegetation control and drainage clearance, Alpalack/Lowes boundary - Lowes/Lekhan boundary	11/01/19	20	PWD	Direct Award
P22	RM, MA, ML, Vegetation control and drainage clearance, Lowes/Lekhan boundary - Lekhan northern boundary	11/01/19	20	PWD	Direct Award
P23	RM, MA, ML, Vegetation control and drainage clearance, Aoup Jnc - 1st Creek	11/01/19	20	PWD	Direct Award
P24	RM, MA, ML, Vegetation control and drainage clearance, 1st Creek - Kaltasi Quarry	11/01/19	20	PWD	Direct Award
P25	RM, MA, ML, Vegetation control and drainage clearance, Kaltasi Quarry - Coconut	11/01/19	20	PWD	Direct Award
P26	RM, MA, ML, Vegetation control and drainage clearance, Coconut - Creek	11/01/19	20	PWD	Direct Award
P27	RM, MA, ML, Vegetation control and drainage clearance, Creek - Damaged Culvert	11/01/19	20	PWD	Direct Award
P28	RM, MA, ML, Vegetation control and drainage clearance, Damaged Culvert - Lambubu Project Jnc	11/01/19	20	PWD	Direct Award
P29	RM, MA, ML, Vegetation control Coner Point Jnc - Setla's Cocoa	11/01/19	20	PWD	Direct Award
P30	RM, MA, ML, Vegetation control Setla's Cocoa -Coconut	11/01/19	20	PWD	Direct Award
P31	RM, MA, ML, Vegetation control Creek (Naus Tree) - Unmet Community	11/01/19	20	PWD	Direct Award
P32	RM, MA, ML, Vegetation control Unmet Community - Leveth community	11/01/19	20	PWD	Direct Award
P33	RM, MA, ML, Vegetation control Leveth community - Leviamp Kindy	11/01/19	20	PWD	Direct Award
P34	RM, MA, ML, Vegetation control Km 0+000 (Lawa) to Km 7+000 (Lamlo)	11/01/19	20	PWD	Direct Award

P35	RM, MA, ML, Vegetation control Km 7+000 (Lamlo) to Km 12+000 (Wintua)	11/01/19	20	PWD	Direct Award
P36	RM, MA, AY, Vegetation control From Km 0 to Km 7.1	11/01/19	20	PWD	Direct Award
P37	RM, MA, AY, Vegetation control From Km 7.1 to Km 13.3	11/01/19	20	PWD	Direct Award
P38	RM, MA, AY, Vegetation control From Km 0 to Km 4.7	11/01/19	20	PWD	Direct Award
P39	RM, MA, AY, Vegetation control From Km 4.7 to Km 7.3	11/01/19	20	PWD	Direct Award
P40	RM, MA, AY, Vegetation control From Km 7.3 to Km 9.3	11/01/19	20	PWD	Direct Award
P41	RM, MA, AY, Vegetation control From Km 0 to Km 1.9	11/01/19	20	PWD	Direct Award
P42	RM, MA, AY, Vegetation control From Km 0 to Km 2	11/01/19	20	PWD	Direct Award
P43	RM, MA, AY, Vegetation control From Km 0 to Km 2	11/01/19	20	PWD	Direct Award
P44	RM, MA, AY, Vegetation control From Km 0 to Km 2	11/01/19	20	PWD	Direct Award
P45	RM, MA, AY, Vegetation control From Km 0 to Km 2	11/01/19	20	PWD	Direct Award
P46	RM, MA, PA, Vegetation control From Km 0 to Km 5.9	11/01/19	20	PWD	Direct Award
P47	RM, MA, PA, Vegetation control From Km 0 to Km 6.8	11/01/19	20	PWD	Direct Award
P48	RM, MA, PA, Vegetation control From Km 6.8 to Km 11.3	11/01/19	20	PWD	Direct Award
P49	RM, MA, PA, Vegetation control From Km 11.3 to Km 14.1	11/01/19	20	PWD	Direct Award
P50	RM, MA, PA, Vegetation control From Km 0 to Km 2.5	11/01/19	20	PWD	Direct Award
P51	RM, MA, ML, Routine maintenance by Length Person, Km 0 to Km 4	11/01/19	20	PWD	Direct Award
P52	RM, MA, ML, Routine maintenance by Length Person Km 4 to Km 8	11/01/19	20	PWD	Direct Award
P53	RM, MA, ML, Routine maintenance by Length Person Km 8 to Km 12	11/01/19	20	PWD	Direct Award
P54	RM, MA, ML, Routine maintenance by Length Person Km 0 to km 4	11/01/19	20	PWD	Direct Award
P55	PM, MA, ML, Medium Grading, Watering and compaction from Uri Junction to Lekan (23.6km)	11/02/19	10	PWD	Force Account
P56	PM, MA, ML, Re-Gravelling, Watering and compaction from Uri Junction to Lekan (6.5km)	11/05/19	10	PWD	Force Account
P57	PM, MA, ML, Collection of river gravel haulage and gravelling	11/08/19	10	PWD	Force Account
P58	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (1)	11/02/19	15	R4D	Direct Award
P59	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (2)	11/02/19	15	PWD	Direct Award
P60	IW, MA, ML, Fibre reinforced concrete pavement at Wiaru Hill (3)	11/02/19	15	PWD	Direct Award

P61	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (1)	11/02/19	15	PWD	Direct Award
P62	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (2)	11/05/19	15	PWD	Direct Award
P63	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (3)	11/05/19	15	PWD	Direct Award
P64	IW, MA, ML, Fibre reinforced concrete pavement at Amok Hill (4)	11/05/19	15	PWD	Direct Award
P65	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 1 (section 1)	11/05/19	15	PWD	Direct Award
P66	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 1 (section 2)	15/08/19	15	PWD	Direct Award
P67	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 2 (section 1)	15/08/19	15	PWD	Direct Award
P68	IW, MA, ML, Fibre reinforced concrete pavement at Albalack Hill 2 (section 2)	15/08/19	15	PWD	Direct Award
P69	IW, MA, ML, Fibre reinforced concrete pavement from MDC Jn to Lamap in 10 Sections	02/03/19	180	VIRIP	RFT
P70	IW, MA, ML, Construction of Drift and Culvert on MDC Junction Lamap Airport Road	02/03/19	180	VIRIP	RFT
P71	ST, MA, ML, Stockpiling 53mm down coronous gravel material at Wiaru Quarry (1800m3)	20/02/19	30	PWD	RFQ
P72	ST, MA, ML, Stockpiling 53mm down coronous gravel material at Amokh Quarry (1800m3)	06/04/19	30	PWD	RFQ
P73	Supply of Fibercon	01/01/19	60	R4D	TBD
P74	Site Inspector	01/01/19	15	R4D	Direct Award
P75	Site Inspector	01/01/19	15	R4D	Direct Award
P76	Site Inspector	01/01/19	15	R4D	Direct Award
P77	Supply of Reno Matress & Gabion	01/01/19	60	R4D	TBD
P78	IW, MA, ML, Gravel pavement	02/03/19	180	VIRIP	RFT

7.1.10. PHYSICAL OUTPUTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
P1	3.6								
P2	2.2								
P3	3.1								
P4	1.7								
P5	1.4								
P6	4								
P7	2.5								
P8	1.1								
P9	3.4								
P10	5.9								
P11	2								
P12	2.1								
P13	1.4								
P14	1.9								
P15	2.7								
P16	6.8								
P17	2.9								
P18	2.7								
P19	1								
P20	0.9								
P21	1								
P22	1.1								
P23	2.8								
P24	2.8								
P25	2.7								
P26	1.8								
P27	2.3								
P28	1.3								
P29	4.5								
P30	2.4								
P31	5.6								
P32	2.7								
P33	5.6								
P34	7								
P35	5								
P36	7.1								
P37	6.2								
P38	4.7								
P39	2.6								

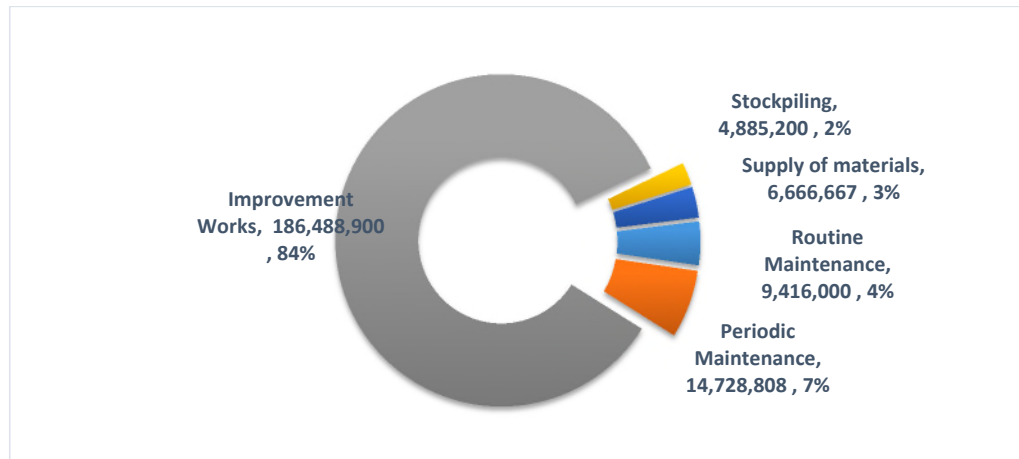
P40	2								
P41	1.9								
P42	2								
P43	2								
P44	2								
P45	2								
P46	5.9								
P47	6.8								
P48	4.5								
P49	2.8								
P50	2.5								
P51	4								
P52	4								
P53	4								
P54	4								
P55		23.6							
P56		23.6							
P57		2							
P58								1	130
P59								1	120
P60								1	110
P61								1	110
P62								1	110
P63								1	110
P64								1	110
P65								1	110
P66								1	110
P67								1	110
P68								1	109
P69								10	1600
P70				4	84	3	14		
P71									
P72									
P73									
P74									
P75									
P76									
P77									
P78			9						

7.2. PENAMA DIVISION

7.2.1. BUDGET SUMMARY

Overall budget for the works implemented under the Rural Roads Workplan is 226,985,575 VUV.

BUDGET PROPORTIONS PER DIVISION							
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL
Penama	9,416,000	14,728,808	186,488,900	4,885,200	6,666,667	4,800,000	226,985,575



PENAMA DIVISION - PWD									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
LP	9,416,000							9,416,000	17%
IBC			25,594,315					25,594,315	46%
RFQ					4,885,200			4,885,200	9%
RFT								-	0%
SI							1,600,000	1,600,000	3%
FA		14,728,808						14,728,808	26%
Total	9,416,000	14,728,808	25,594,315	-	4,885,200	-	1,600,000	56,224,323	100%
%	17%	26%	46%	0%	9%	0%	3%		

PENAMA DIVISION - R4D									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
IBC			6,074,302					6,074,302	38%
RFQ								-	0%
RFT						6,666,667		6,666,667	42%
SI							3,200,000	3,200,000	20%
FA								-	0%
Total	-	-	6,074,302	-	-	6,666,667	3,200,000	15,940,969	100%
%	0%	0%	38%	0%	0%	42%	20%		

PENAMA DIVISION - VIRIP									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
IBC			58,674,972					58,674,972	38%
RFQ								-	0%
RFT			96,145,311					96,145,311	62%
SI								-	0%
FA								-	0%
Total	-	-	154,820,283	-	-	-	-	154,820,283	100%
%	0%	0%	100%	0%	0%	0%	0%		

7.2.2. RATIONALE FOR THE WORKPLAN PROPOSAL

This Workplan has been developed on the following basis:

- budget allocations for different types of works, as communicated by the Headquarters;
- available provincial road network information;
- the condition of roads as known and surveyed by the divisional personnel;
- consultations with the relevant stakeholders.

With the budget provided, the division would not be able to address all of the road networks' needs. Therefore, it was essential for the division to prioritize in order to plan for those works which would ensure that the works undertaken make the most positive impact.

Generally followed logic for the prioritization was:

- roads which carry more traffic were considered to be a higher priority for the maintenance works;
- roads with the worse condition were considered to be a higher priority for the improvement works;
- arterial roads were considered to be a higher priority than the feeder roads.

Above main considerations and their combinations, together with some other factors (such as the stakeholders' priorities, population served, access to important infrastructure and other), were taken into account when deciding on the priorities.

7.2.3. LIST OF PROJECTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	Maewo-LP-RM Km 0.0 to Km 5.0 (start @ Nasawa)	498,000	219/19/WK/LP/MW/PA/PWD/PWD	
P2	Maewo-LP-RM Km 5.0 to Km 10.0 (start @ Nasawa)	498,000	220/19/WK/LP/MW/PA/PWD/PWD	
P3	Maewo-LP-RM Km 10.0 to Km 15.0 (start @ Nasawa)	498,000	221/19/WK/LP/MW/PA/PWD/PWD	
P4	Maewo-LP-RM Km 15.0 to Km 20.0 (start @ Nasawa)	498,000	222/19/WK/LP/MW/PA/PWD/PWD	
P5	Maewo-LP-RM Km 20.0 to Km 25.0 (start @ Nasawa)	498,000	223/19/WK/LP/MW/PA/PWD/PWD	
P6	Maewo-LP-RM Km 25.0 to Km 30.0 (start @ Nasawa)	498,000	224/19/WK/LP/MW/PA/PWD/PWD	
P7	Maewo-LP-RM Km 30.0 to Km 35.0 (start @ Nasawa)	498,000	225/19/WK/LP/MW/PA/PWD/PWD	
P8	Maewo-LP-RM Km 0.0 to Km 3.0 (start @ Airport jcn)	316,000	226/19/WK/LP/MW/PA/PWD/PWD	
P9	Maewo-LP-RM Km 0.0 to Km 4.0 (start @ Betarara jcn)	412,000	227/19/WK/LP/MW/PA/PWD/PWD	
P10	Maewo-LP-RM Km 4.0 to Km 8.0 (start @ Betarara jcn)	412,000	228/19/WK/LP/MW/PA/PWD/PWD	
P11	Maewo-LP-RM Km 8.0 to Km 12.0 (start @ Betarara jcn)	412,000	229/19/WK/LP/PE/PA/PWD/PWD	
P12	Pentecost-LP-RM Km 0.0 to Km 4.2 (start @ Abwatunbuliva jcn)	412,000	230/19/WK/LP/PE/PA/PWD/PWD	
P13	Pentecost-LP-RM Km 4.2 to Km 8.4 (start @ Abwatunbuliva jcn)	412,000	231/19/WK/LP/PE/PA/PWD/PWD	
P14	Pentecost-LP-RM Km 0.0 to Km 4.0 (start @ Abwatunbuliva jcn)	412,000	232/19/WK/LP/PE/PA/PWD/PWD	
P15	Pentecost-LP-RM Km 0.0 to Km 4.0 (start @ Abwatunbuliva jcn)	412,000	233/19/WK/LP/PE/PA/PWD/PWD	
P16	Pentecost-LP-RM Km 4.0 to Km 8.0 (start @ Abwatunbuliva jcn)	412,000	234/19/WK/LP/PE/PA/PWD/PWD	
P17	Pentecost-LP-RM Km 0.0 to Km 4.0 (start @ Bwatnapni drift towards North)	412,000	235/19/WK/LP/PE/PA/PWD/PWD	
P18	Pentecost-LP-RM Km 4.0 to Km 9.0 (start @ Bwatnapni drift towards North)	498,000	236/19/WK/LP/PE/PA/PWD/PWD	
P19	Pentecost-LP-RM Km 9.0 to Km 13.0 (start @ Bwatnapni drift towards North)	412,000	237/19/WK/LP/PE/PA/PWD/PWD	
P20	Pentecost-LP-RM Km 0.0 to Km 5.0 (start @ Bwatnapni drift towards South)	498,000	238/19/WK/LP/PE/PA/PWD/PWD	
P21	Pentecost-LP-RM Km 5.0 to Km 10.0 (start @ Bwatnapni drift towards South)	498,000	239/19/WK/LP/PE/PA/PWD/PWD	
P22	Maewo-SCC-IW Construction of 3 drifts (L=9m x2, L=12mx1)	3,024,302	240/19/WK/SSC/MW/PA/R4D/PWD	
P23	Maewo-SCC-IW Construction of 2 drifts (L=9m x2) + (1 culv. L=9m)	3,050,000	241/19/WK/SSC/MW/PA/R4D/PWD	
P24	Maewo-SCC-IW Construction of 4 drifts (L=9m x3, L=12m x1)	4,370,401	242/19/WK/SSC/MW/PA/PWD/PWD	
P25	Maewo-SCC-IW Construction of 4 drifts (L=9m x3, L=12m x1)	4,370,401	243/19/WK/SSC/MW/PA/PWD/PWD	

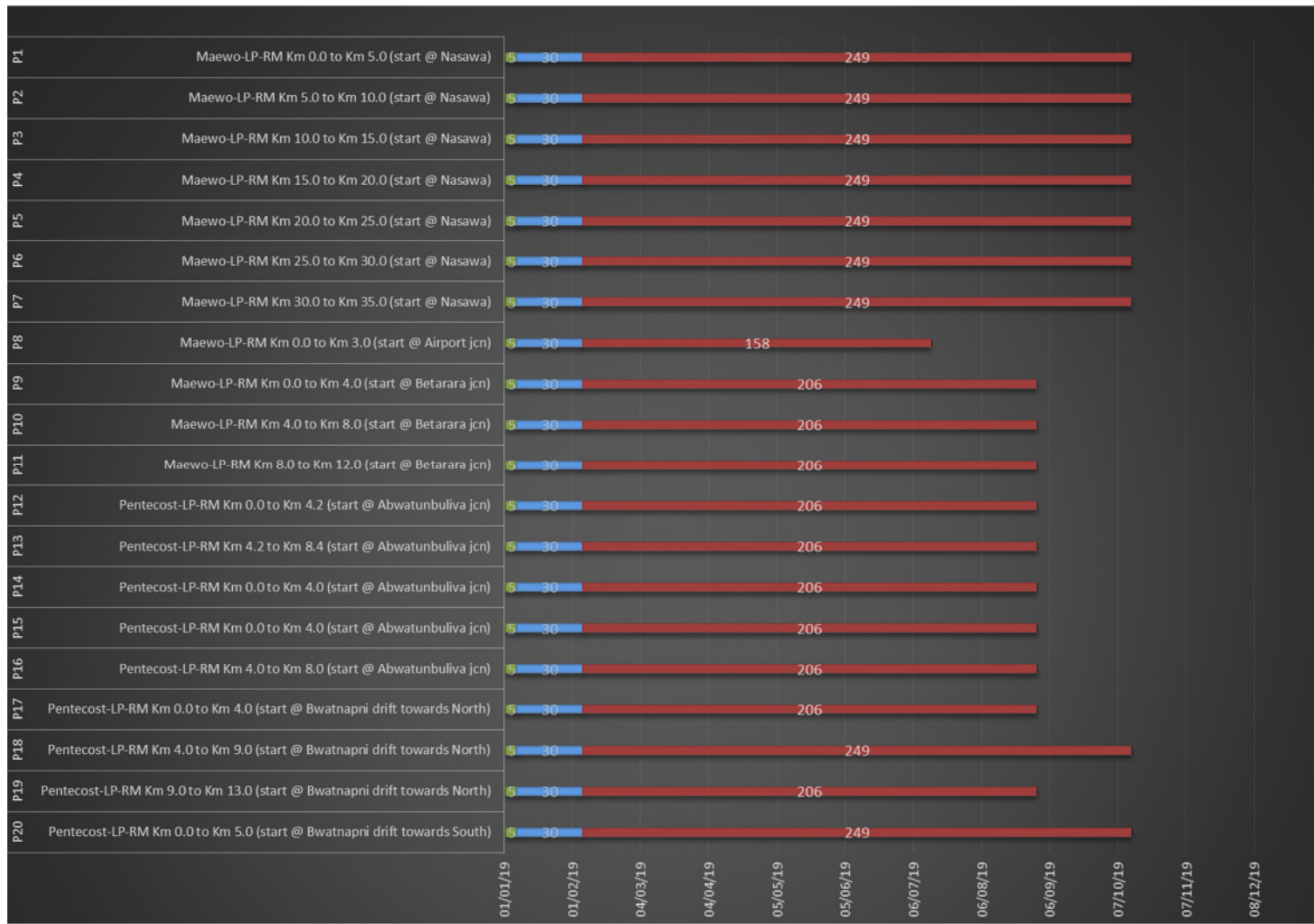
P26	Maewo-SCC-IW Construction of 3 drifts (L=9m x3)	3,217,049	244/19/WK/SSC/MW/PA/PWD/PWD	
P27	Pentecost-PWD-PM Road clearing, gravelling and compaction	1,715,978	PA-RR-1/19/WK/FA/MW/PA/RR/PWD/PWD	
P28	Pentecost-PWD-PM Road clearing, gravelling and compaction	1,715,978	PA-RR-2/19/WK/FA/MW/PA/RR/PWD/PWD	
P29	Pentecost-PWD-PM Road clearing, gravelling and compaction	4,289,942	PA-RR-3/19/WK/FA/MW/PA/RR/PWD/PWD	
P30	Pentecost-PWD-PM Road clearing, gravelling and compaction	1,286,984	PA-RR-4/19/WK/FA/MW/PA/RR/PWD/PWD	
P31	Pentecost-PWD-PM Road clearing, gravelling and compaction	1,286,984	PA-RR-5/19/WK/FA/MW/PA/RR/PWD/PWD	
P32	Pentecost-PWD-PM Road clearing, gravelling and compaction	1,858,976	PA-RR-6/19/WK/FA/MW/PA/RR/PWD/PWD	
P33	Pentecost-PWD-PM Road clearing, gravelling and compaction	2,573,966	PA-RR-7/19/WK/FA/MW/PA/RR/PWD/PWD	
P34	Pentecost-RFQ-ST Quarry Extraction, production and stockpiling	4,885,200	245/19/WK/RFQ/PE/PA/PWD/PWD	
P35	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	246/19/WK/SSC/PE/PA/VIRIP/PWD	
P36	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	247/19/WK/SSC/PE/PA/VIRIP/PWD	
P37	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	248/19/WK/SSC/PE/PA/VIRIP/PWD	
P38	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	249/19/WK/SSC/PE/PA/VIRIP/PWD	
P39	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	250/19/WK/SSC/PE/PA/VIRIP/PWD	
P40	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	251/19/WK/SSC/PE/PA/VIRIP/PWD	
P41	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	252/19/WK/SSC/PE/PA/VIRIP/PWD	
P42	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	253/19/WK/SSC/PE/PA/VIRIP/PWD	
P43	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	254/19/WK/SSC/PE/PA/VIRIP/PWD	
P44	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	255/19/WK/SSC/PE/PA/VIRIP/PWD	
P45	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	256/19/WK/SSC/PE/PA/VIRIP/PWD	
P46	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	4,889,581	257/19/WK/SSC/PE/PA/VIRIP/PWD	
P47	Maewo-Supervision of SCC Work	1,600,000	408/18/CS/SI/MW/PA/R4D/PWD	
P48	Maewo-Supervision of SCC Work	1,600,000	407/18/CS/SI/MW/PA/R4D/PWD	
P49	Pentecost Supervision of EHC Works	1,600,000	258/19/CS/SI/PE/PA/PWD/PWD	
P50	Penama -RFT-SM Supply of armco pipes, gabions, fibre & geoshells	6,666,667	To be decided later	
P51	Pentecost-RFT-IW Construction of 1km Concrete pavement at Lesa hill	61,515,536	259/19/PS/RFT/PE/PA/VIRIP/PWD	
P52	Pentecost-RFT-IW Construction of 600m Concrete pavement at Lekasubu	34,629,775	260/19/PS/RFT/PE/PA/VIRIP/PWD	
P53	Maewo-SSC-IW Construction of 150m fibre reinforce concrete pavement @ km 0.4	4,545,488	261/19/WK/SSC/MW/PA/PWD/PWD	
P54	Maewo-SSC-IW Construction of 150m fibre reinforce concrete pavement @ km 0.6	4,545,488	262/19/WK/SSC/MW/PA/PWD/PWD	
P55	Maewo-SSC-IW Construction of 150m fibre reinforce concrete pavement @ km 0.75	4,545,488	263/19/WK/SSC/MW/PA/PWD/PWD	

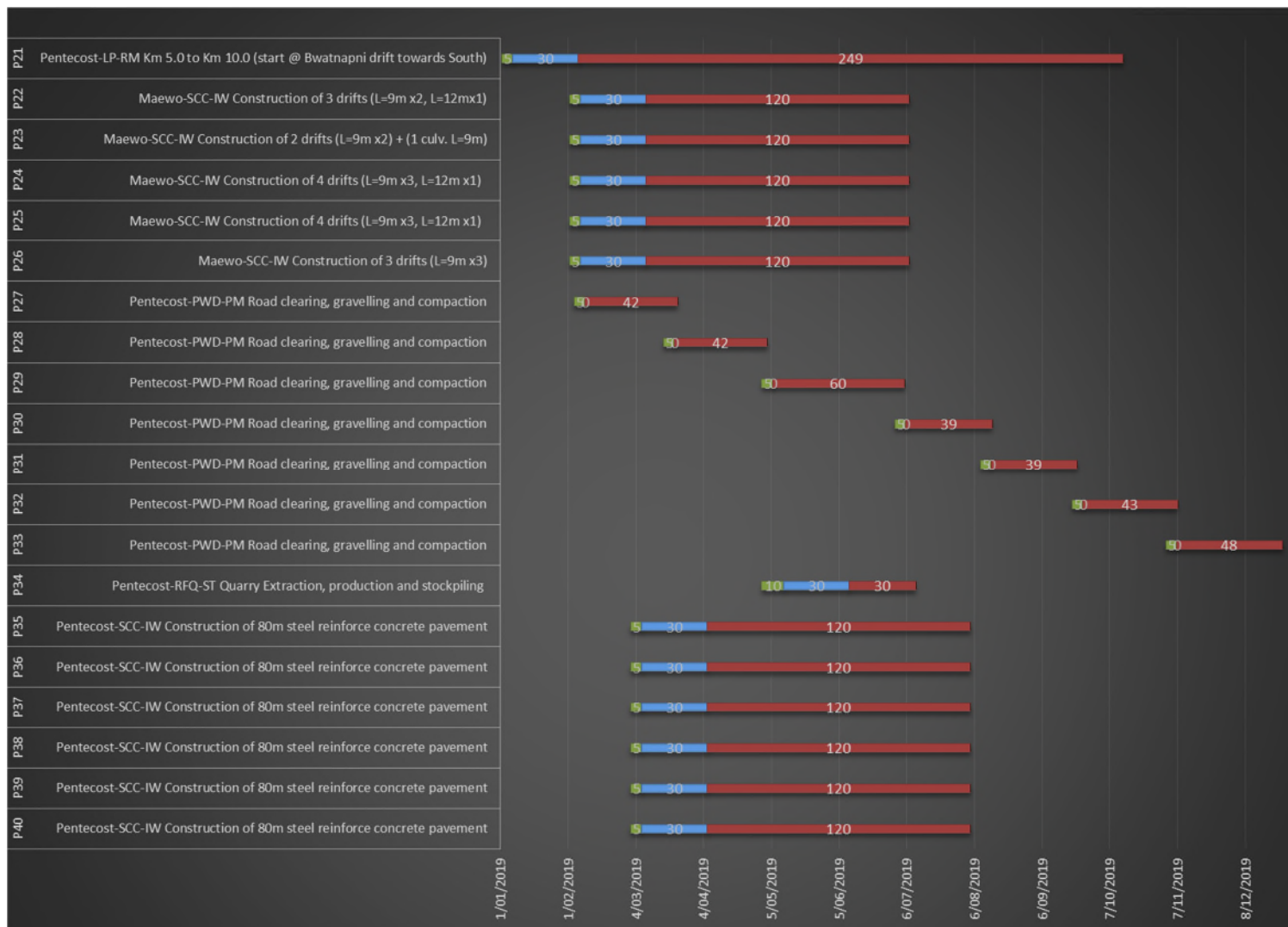
7.2.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

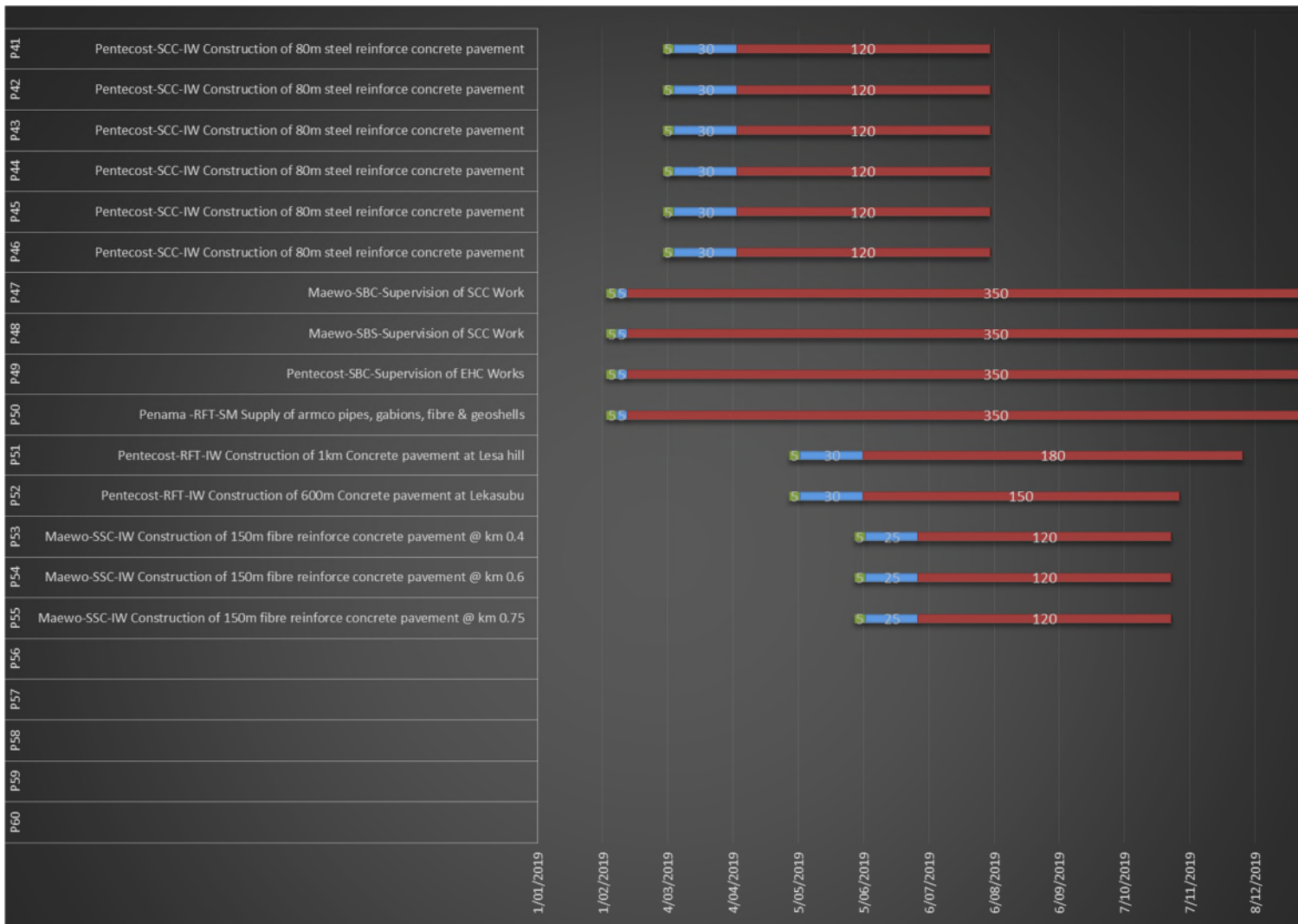
Contract no.	Job Code	Description of Works	Contractor name	Estimated Value of Works Completed (VJV)	Estimated Date of Completion
128/18/WK/RFT/PE/PA/RR/VIRIP/PWD		Constroction of Bailey Bridge, realignment and resheting of Wali to Ranputo Ranputor Road; Pelmu Jct to Ranwas		0	June 2019
350/18/PS/RFQ/AM/PA/RR/PWD/PWD		Roadside and landslide clearance	Sim-A Construction	0	February 2019

7.2.5. IMPLEMENTATION SCHEDULE

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

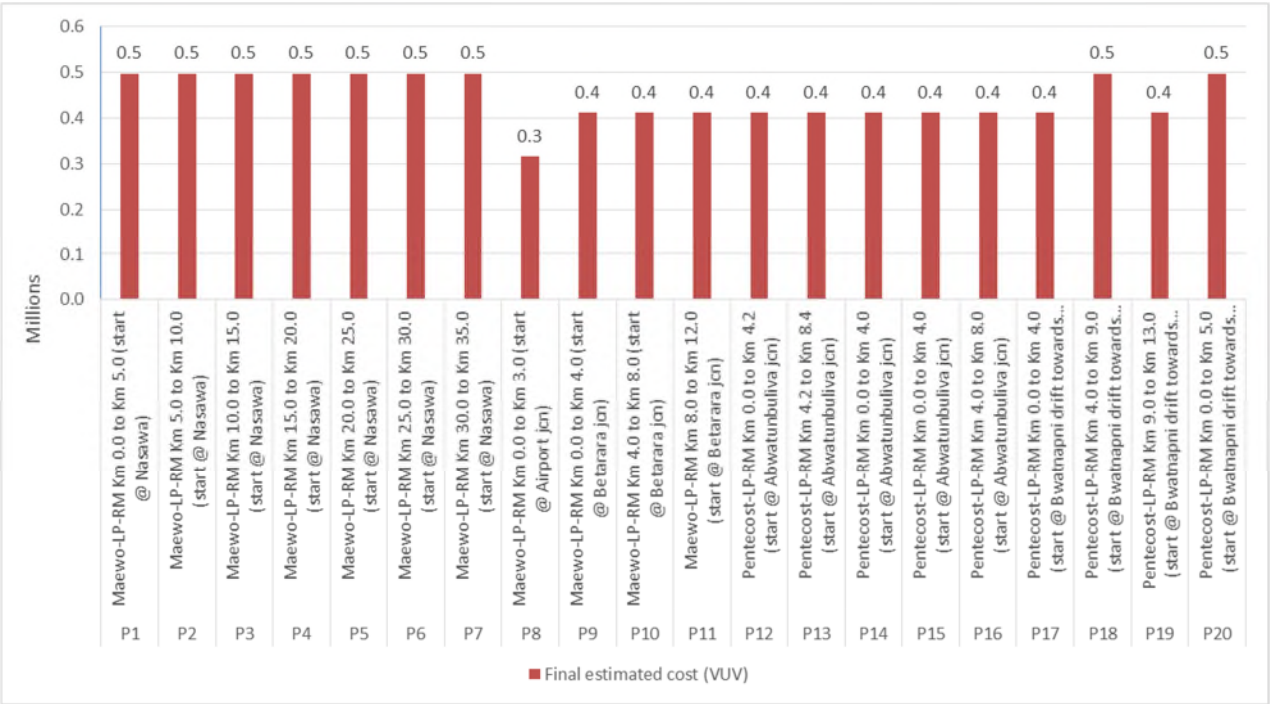


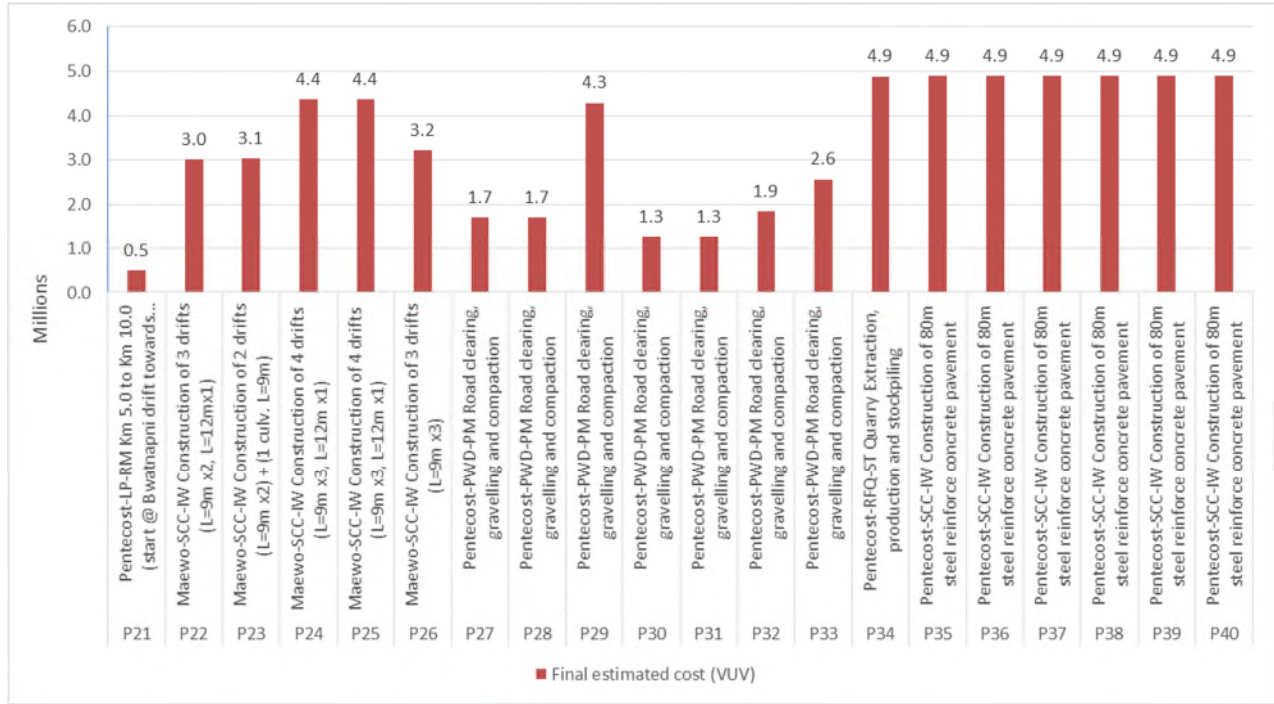


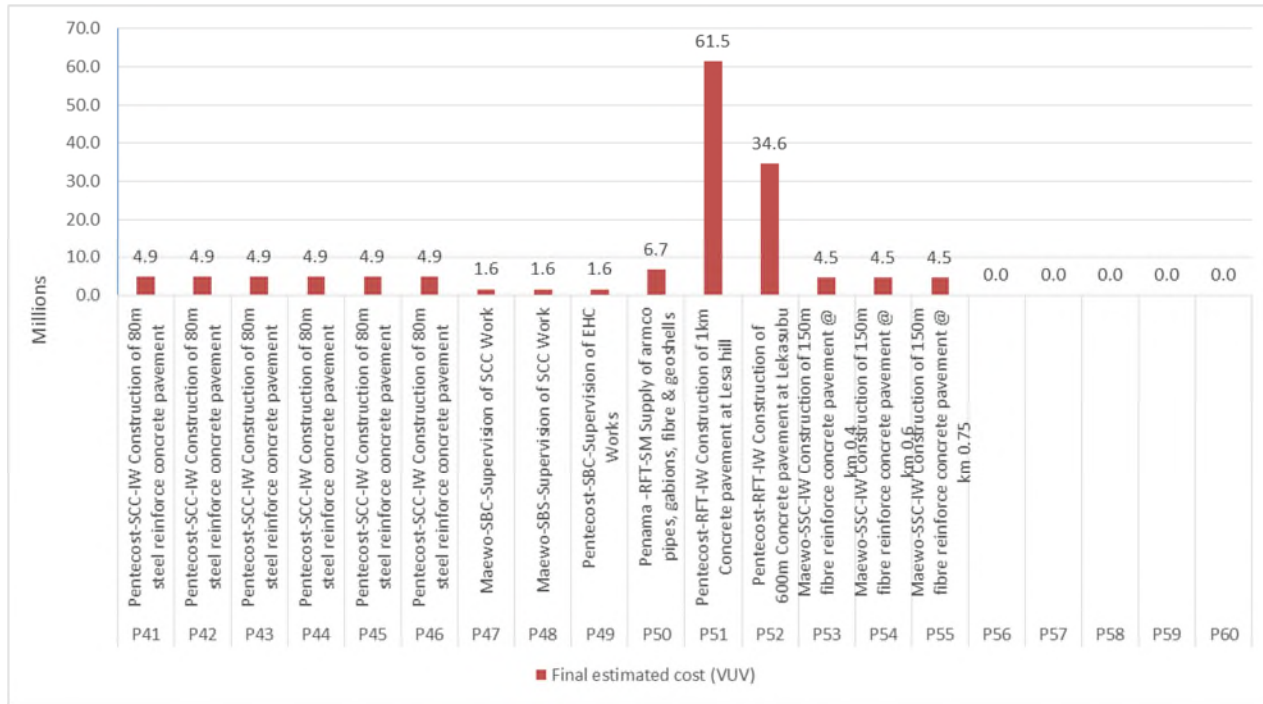


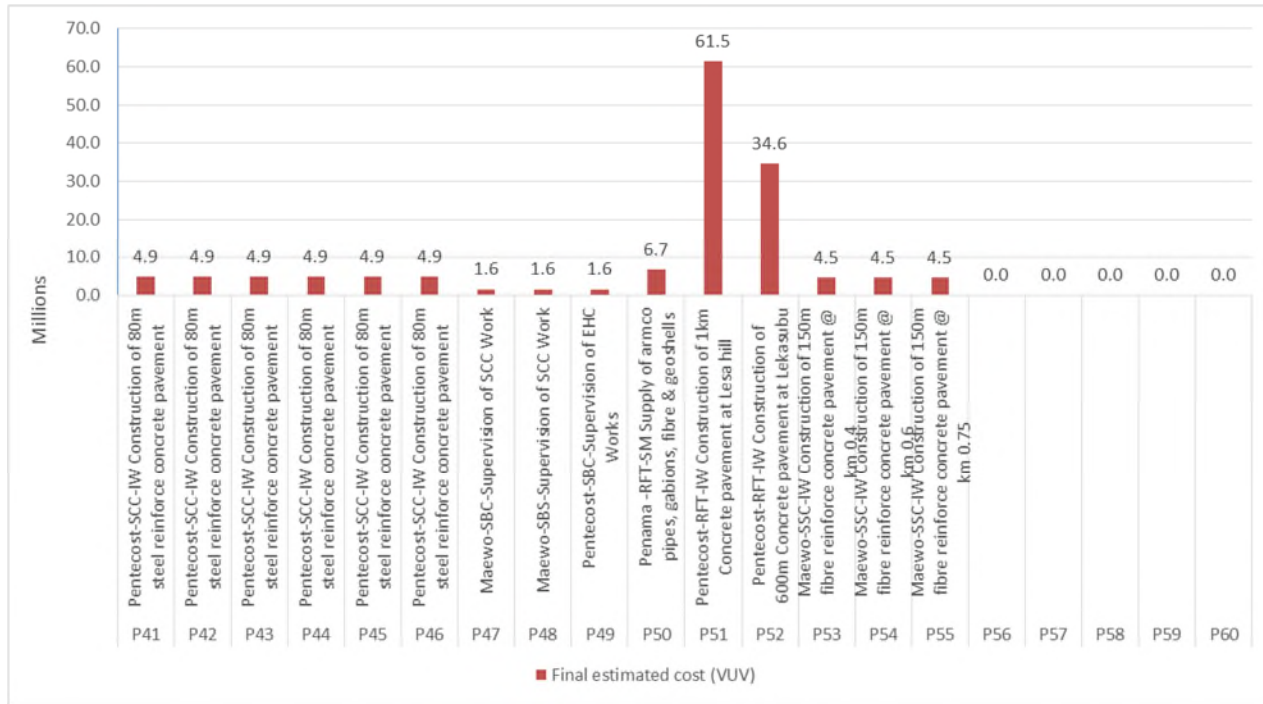
7.2.6. ESTIMATED PROJECT COSTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number. Values are expressed in VUV.









7.2.7. MONTHLY DISBURSEMENT PROJECTIONS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Cumulative monthly projections

January	February	March	April	May	June	July	August	September	October	November	December
-	2,191,704	6,930,926	19,711,588	24,043,672	41,136,863	42,464,359	26,508,354	23,112,668	23,662,452	13,233,160	3,039,732

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P2	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P3	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P4	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P5	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P6	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P7	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P8	-	44,000	62,000	60,000	62,000	60,000	28,000	-	-	-	-	-
P9	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-

P10	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P11	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P12	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P13	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P14	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P15	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P16	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P17	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P18	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P19	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	-	-	-	-
P20	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P21	-	44,000	62,000	60,000	62,000	60,000	62,000	62,000	60,000	26,000	-	-
P22	-	-	554,455	756,076	781,278	756,076	176,418	-	-	-	-	-
P23	-	-	559,167	762,500	787,917	762,500	177,917	-	-	-	-	-
P24	-	-	801,240	1,092,600	1,129,020	1,092,600	254,940	-	-	-	-	-
P25	-	-	801,240	1,092,600	1,129,020	1,092,600	254,940	-	-	-	-	-
P26	-	-	589,792	804,262	831,071	804,262	187,661	-	-	-	-	-
P27	-	776,276	939,702	-	-	-	-	-	-	-	-	-

P28	-	-	367,710	1,225,699	122,570	-	-	-	-	-	-	-
P29	-	-	-	-	1,787,476	2,144,971	357,495	-	-	-	-	-
P30	-	-	-	-	-	-	824,990	461,994	-	-	-	-
P31	-	-	-	-	-	-	-	560,993	725,991	-	-	-
P32	-	-	-	-	-	-	-	-	216,160	1,340,192	302,624	-
P33	-	-	-	-	-	-	-	-	-	-	1,233,359	1,340,607
P34	-	-	-	-	-	3,256,800	1,628,400	-	-	-	-	-
P35	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P36	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P37	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P38	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P39	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P40	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P41	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P42	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P43	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P44	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P45	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-

P46	-	-	-	977,916	1,263,142	1,222,395	1,263,142	162,986	-	-	-	-
P47	-	68,571	141,714	137,143	141,714	137,143	141,714	141,714	137,143	141,714	137,143	141,714
P48	-	68,571	141,714	137,143	141,714	137,143	141,714	141,714	137,143	141,714	137,143	141,714
P49	-	68,571	141,714	137,143	141,714	137,143	141,714	141,714	137,143	141,714	137,143	141,714
P50	-	285,714	590,476	571,429	590,476	571,429	590,476	590,476	571,429	590,476	571,429	590,476
P51	-	-	-	-	-	8,543,824	10,594,342	10,594,342	10,252,589	10,594,342	10,252,589	683,506
P52	-	-	-	-	-	5,771,629	7,156,820	7,156,820	6,925,955	7,156,820	461,730	-
P53	-	-	-	-	-	-	1,136,372	1,174,251	1,136,372	1,098,493	-	-
P54	-	-	-	-	-	-	1,136,372	1,174,251	1,136,372	1,098,493	-	-
P55	-	-	-	-	-	-	1,136,372	1,174,251	1,136,372	1,098,493	-	-

7.2.8. FUNDING SOURCES

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Funding source	PWD funded	R4D funded	VIRIP funded
P1	219/19/WK/LP/MW/PA/PWD/PWD	PWD	498,000		
P2	220/19/WK/LP/MW/PA/PWD/PWD	PWD	498,000		
P3	221/19/WK/LP/MW/PA/PWD/PWD	PWD	498,000		
P4	222/19/WK/LP/MW/PA/PWD/PWD	PWD	498,000		
P5	223/19/WK/LP/MW/PA/PWD/PWD	PWD	498,000		
P6	224/19/WK/LP/MW/PA/PWD/PWD	PWD	498,000		
P7	225/19/WK/LP/MW/PA/PWD/PWD	PWD	498,000		
P8	226/19/WK/LP/MW/PA/PWD/PWD	PWD	316,000		
P9	227/19/WK/LP/MW/PA/PWD/PWD	PWD	412,000		
P10	228/19/WK/LP/MW/PA/PWD/PWD	PWD	412,000		
P11	229/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P12	230/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P13	231/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P14	232/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P15	233/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P16	234/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P17	235/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P18	236/19/WK/LP/PE/PA/PWD/PWD	PWD	498,000		
P19	237/19/WK/LP/PE/PA/PWD/PWD	PWD	412,000		
P20	238/19/WK/LP/PE/PA/PWD/PWD	PWD	498,000		
P21	239/19/WK/LP/PE/PA/PWD/PWD	PWD	498,000		
P22	240/19/WK/SSC/MW/PA/R4D/PWD	R4D		3,024,302	
P23	241/19/WK/SSC/MW/PA/R4D/PWD	R4D		3,050,000	

P24	242/19/WK/SSC/MW/PA/PWD/PWD	PWD	4,370,401		
P25	243/19/WK/SSC/MW/PA/PWD/PWD	PWD	4,370,401		
P26	244/19/WK/SSC/MW/PA/PWD/PWD	PWD	3,217,049		
P27	PA-RR-1/19/WK/FA/MW/PA/RR/PWD/PWD	PWD	1,715,978		
P28	PA-RR-2/19/WK/FA/MW/PA/RR/PWD/PWD	PWD	1,715,978		
P29	PA-RR-3/19/WK/FA/MW/PA/RR/PWD/PWD	PWD	4,289,942		
P30	PA-RR-4/19/WK/FA/MW/PA/RR/PWD/PWD	PWD	1,286,984		
P31	PA-RR-5/19/WK/FA/MW/PA/RR/PWD/PWD	PWD	1,286,984		
P32	PA-RR-6/19/WK/FA/MW/PA/RR/PWD/PWD	PWD	1,858,976		
P33	PA-RR-7/19/WK/FA/MW/PA/RR/PWD/PWD	PWD	2,573,966		
P34	245/19/WK/RFQ/PE/PA/PWD/PWD	PWD	4,885,200		
P35	246/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P36	247/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P37	248/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P38	249/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P39	250/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P40	251/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P41	252/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P42	253/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P43	254/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P44	255/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P45	256/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P46	257/19/WK/SSC/PE/PA/VIRIP/PWD	VIRIP			4,889,581
P47	408/18/CS/SI/MW/PA/R4D/PWD	R4D		1,600,000	

P48	407/18/CS/SI/MW/PA/R4D/PWD	R4D		1,600,000	
P49	258/19/CS/SI/PE/PA/PWD/PWD	PWD	1,600,000		
P50	To be decided later	R4D		6,666,667	
P51	259/19/PS/RFT/PE/PA/VIRIP/PWD	VIRIP			61,515,536
P52	260/19/PS/RFT/PE/PA/VIRIP/PWD	VIRIP			34,629,775
P53	261/19/WK/SSC/MW/PA/PWD/PWD	PWD	4,545,488		
P54	262/19/WK/SSC/MW/PA/PWD/PWD	PWD	4,545,488		
P55	263/19/WK/SSC/MW/PA/PWD/PWD	PWD	4,545,488		

7.2.9. PROCUREMENT

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Procurement Start Date (dd/mm/yyyy)	Procurement Duration	Funding source	Procurement method
P1	Maewo-LP-RM Km 0.0 to Km 5.0 (start @ Nasawa)	07/01/19	30	PWD	Direct Award
P2	Maewo-LP-RM Km 5.0 to Km 10.0 (start @ Nasawa)	07/01/19	30	PWD	Direct Award
P3	Maewo-LP-RM Km 10.0 to Km 15.0 (start @ Nasawa)	07/01/19	30	PWD	Direct Award
P4	Maewo-LP-RM Km 15.0 to Km 20.0 (start @ Nasawa)	07/01/19	30	PWD	Direct Award
P5	Maewo-LP-RM Km 20.0 to Km 25.0 (start @ Nasawa)	07/01/19	30	PWD	Direct Award
P6	Maewo-LP-RM Km 25.0 to Km 30.0 (start @ Nasawa)	07/01/19	30	PWD	Direct Award
P7	Maewo-LP-RM Km 30.0 to Km 35.0 (start @ Nasawa)	07/01/19	30	PWD	Direct Award
P8	Maewo-LP-RM Km 0.0 to Km 3.0 (start @ Airport jcn)	07/01/19	30	PWD	Direct Award
P9	Maewo-LP-RM Km 0.0 to Km 4.0 (start @ Betarara jcn)	07/01/19	30	PWD	Direct Award
P10	Maewo-LP-RM Km 4.0 to Km 8.0 (start @ Betarara jcn)	07/01/19	30	PWD	Direct Award
P11	Maewo-LP-RM Km 8.0 to Km 12.0 (start @ Betarara jcn)	07/01/19	30	PWD	Direct Award
P12	Pentecost-LP-RM Km 0.0 to Km 4.2 (start @ Abwatunbuliva jcn)	07/01/19	30	PWD	Direct Award
P13	Pentecost-LP-RM Km 4.2 to Km 8.4 (start @ Abwatunbuliva jcn)	07/01/19	30	PWD	Direct Award
P14	Pentecost-LP-RM Km 0.0 to Km 4.0 (start @ Abwatunbuliva jcn)	07/01/19	30	PWD	Direct Award
P15	Pentecost-LP-RM Km 0.0 to Km 4.0 (start @ Abwatunbuliva jcn)	07/01/19	30	PWD	Direct Award
P16	Pentecost-LP-RM Km 4.0 to Km 8.0 (start @ Abwatunbuliva jcn)	07/01/19	30	PWD	Direct Award
P17	Pentecost-LP-RM Km 0.0 to Km 4.0 (start @ Bwatnapni drift towards North)	07/01/19	30	PWD	Direct Award
P18	Pentecost-LP-RM Km 4.0 to Km 9.0 (start @ Bwatnapni drift towards North)	07/01/19	30	PWD	Direct Award
P19	Pentecost-LP-RM Km 9.0 to Km 13.0 (start @ Bwatnapni drift towards North)	07/01/19	30	PWD	Direct Award
P20	Pentecost-LP-RM Km 0.0 to Km 5.0 (start @ Bwatnapni drift towards South)	07/01/19	30	PWD	Direct Award
P21	Pentecost-LP-RM Km 5.0 to Km 10.0 (start @ Bwatnapni drift towards South)	07/01/19	30	PWD	Direct Award
P22	Maewo-SCC-IW Construction of 3 drifts (L=9m x2, L=12mx1)	07/02/19	30	R4D	Direct Award

P23	Maewo-SCC-IW Construction of 2 drifts (L=9m x2) + (1 culv. L=9m)	07/02/19	30	R4D	Direct Award
P24	Maewo-SCC-IW Construction of 4 drifts (L=9m x3, L=12m x1)	07/02/19	30	PWD	Direct Award
P25	Maewo-SCC-IW Construction of 4 drifts (L=9m x3, L=12m x1)	07/02/19	30	PWD	Direct Award
P26	Maewo-SCC-IW Construction of 3 drifts (L=9m x3)	07/02/19	30	PWD	Direct Award
P27	Pentecost-PWD-PM Road clearing, gravelling and compaction	09/02/19	0	PWD	Force Account
P28	Pentecost-PWD-PM Road clearing, gravelling and compaction	22/03/19	0	PWD	Force Account
P29	Pentecost-PWD-PM Road clearing, gravelling and compaction	06/05/19	0	PWD	Force Account
P30	Pentecost-PWD-PM Road clearing, gravelling and compaction	06/07/19	0	PWD	Force Account
P31	Pentecost-PWD-PM Road clearing, gravelling and compaction	14/08/19	0	PWD	Force Account
P32	Pentecost-PWD-PM Road clearing, gravelling and compaction	25/09/19	0	PWD	Force Account
P33	Pentecost-PWD-PM Road clearing, gravelling and compaction	07/11/19	0	PWD	Force Account
P34	Pentecost-RFQ-ST Quarry Extraction, production and stockpiling	11/05/19	30	PWD	RFQ
P35	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P36	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P37	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P38	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P39	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P40	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P41	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P42	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P43	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P44	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P45	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P46	Pentecost-SCC-IW Construction of 80m steel reinforce concrete pavement	07/03/19	30	VIRIP	Direct Award
P47	Maewo-SBC-Supervision of SCC Work	08/02/19	5	R4D	Direct Award
P48	Maewo-SBS-Supervision of SCC Work	08/02/19	5	R4D	Direct Award
P49	Pentecost-SBC-Supervision of EHC Works	08/02/19	5	PWD	Direct Award

P50	Penama -RFT-SM Supply of armco pipes, gabions, fibre & geoshells	08/02/19	5	R4D	Other
P51	Pentecost-RFT-IW Construction of 1km Concrete pavement at Lesa hill	06/05/19	30	VIRIP	RFT
P52	Pentecost-RFT-IW Construction of 600m Concrete pavement at Lekasubu	06/05/19	30	VIRIP	RFT
P53	Maewo-SSC-IW Construction of 150m fibre reinforce concrete pavement @ km 0.4	06/06/19	25	PWD	Direct Award
P54	Maewo-SSC-IW Construction of 150m fibre reinforce concrete pavement @ km 0.6	06/06/19	25	PWD	Direct Award
P55	Maewo-SSC-IW Construction of 150m fibre reinforce concrete pavement @ km 0.75	06/06/19	25	PWD	Direct Award

7.2.10. PHYSICAL OUTPUTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
P1	5								
P2	5								
P3	5								
P4	5								
P5	5								
P6	5								
P7	5								
P8	3								
P9	4								
P10	4								
P11	4								
P12	4.2								
P13	4.2								
P14	4								
P15	4								
P16	4								
P17	4								
P18	5								
P19	4								
P20	5								
P21	5								
P22				3	30				
P23				2	18	1	9		
P24				4	39				
P25				4	39				
P26				3	27				
P27		2.5							
P28		2.5							
P29		6.5							
P30		2							
P31		2							
P32		2.7							
P33		4							
P34									
P35								1	0.08
P36								1	0.08
P37								1	0.08
P38								1	0.08
P39								1	0.08
P40								1	0.08

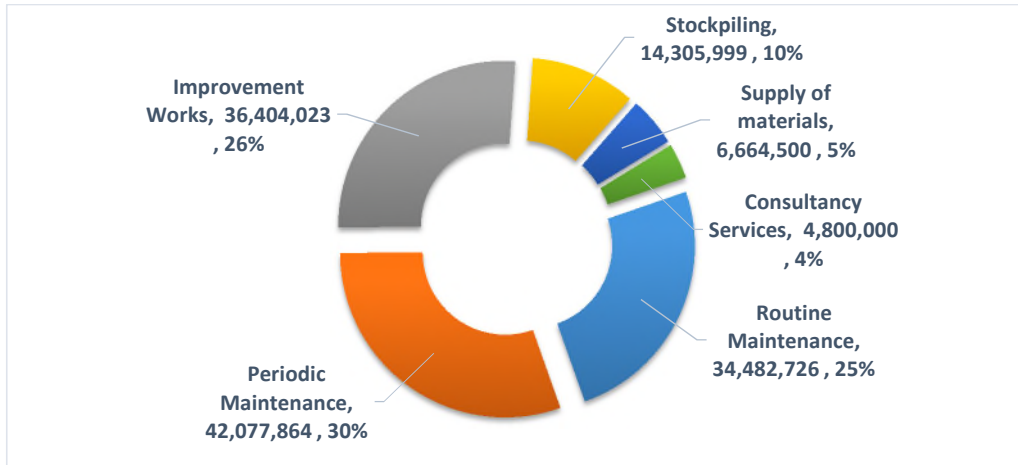
P41								1	0.08
P42								1	0.08
P43								1	0.08
P44								1	0.08
P45								1	0.08
P46								1	0.08
P47									
P48									
P49									
P50									
P51								1	1000
P52								1	600
P53									
P54									
P55									

7.3. SANMA DIVISION

7.3.1. BUDGET SUMMARY

Overall budget for the works implemented under the Rural Roads Workplan is 138,735,112 VUV.

BUDGET PROPORTIONS PER DIVISION							
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL
Sanma	34,482,726	42,077,864	36,404,023	14,305,999	6,664,500	4,800,000	138,735,112



SANMA DIVISION - PWD									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC	17,750,830							17,750,830	16%
LP	11,952,000							11,952,000	11%
IBC			27,214,433					27,214,433	24%
RFQ		4,839,660			14,305,999			19,145,659	17%
RFT		25,899,265						25,899,265	23%
SI								-	0%
FA		11,338,939						11,338,939	10%
Total	29,702,830	42,077,864	27,214,433	-	14,305,999	-	-	113,301,126	100%
%	26%	37%	24%	0%	13%	0%	0%	100%	

SANMA DIVISION - R4D									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC	4,779,896							4,779,896	19%
LP								-	0%
IBC			9,189,590					9,189,590	36%
RFQ								-	0%
RFT						6,664,500		6,664,500	26%
SI							4,800,000	4,800,000	19%
FA								-	0%
Total	4,779,896	-	9,189,590	-	-	6,664,500	4,800,000	25,433,986	100%
%	19%	0%	36%	0%	0%	26%	19%	100%	

7.3.2. RATIONALE FOR THE WORKPLAN PROPOSAL

This Workplan has been developed on the following basis:

- budget allocations for different types of works, as communicated by the Headquarters;
- available provincial road network information;
- the condition of roads as known and surveyed by the divisional personnel;
- consultations with the relevant stakeholders.

With the budget provided, the division would not be able to address all of the road networks' needs. Therefore, it was essential for the division to prioritize in order to plan for those works which would ensure that the works undertaken make the most positive impact.

Generally followed logic for the prioritization was:

- roads which carry more traffic were considered to be a higher priority for the maintenance works;
- roads with the worse condition were considered to be a higher priority for the improvement works;
- arterial roads were considered to be a higher priority than the feeder roads.

Above main considerations and their combinations, together with some other factors (such as the stakeholders' priorities, population served, access to important infrastructure and other), were taken into account when deciding on the priorities.

7.3.3. LIST OF PROJECTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	RM SN from km 0.0 to km 6.00- Belsi	842,000	152/19/WK/CBC/SN/SA/RR/PWD/PWD	
P2	RM SN from km 6.00 to km 11 -Palon	805,640	153/19/WK/CBC/SN/SA/RR/PWD/PWD	
P3	RM SN from km 11 to km 16.7 -Matevulu	806,760	154/19/WK/CBC/SN/SA/RR/PWD/PWD	
P4	RM SN from km 16.7 to km 22.7 - Valankara	836,400	155/19/WK/CBC/SN/SA/RR/PWD/PWD	
P5	RM SN from km 22.7 to km 28.7- Iamanioc	865,600	156/19/WK/CBC/SN/SA/RR/PWD/PWD	
P6	RM SN from km 27.7 to km 34.7 - Lorethia karkar	839,040	157/19/WK/CBC/SN/SA/RR/PWD/PWD	
P7	RM SN from km 34.7 to km 42.7 - Lorethia	1,106,000	158/19/WK/CBC/SN/SA/RR/PWD/PWD	
P8	RM SN from km 44.1 to 48.1 km - Hoghabour	757,920	159/19/WK/CBC/SN/SA/RR/PWD/PWD	
P9	RM SN from km 48.1 to km 56.1 - Paroise Stn Anne Port Olry	1,110,320	160/19/WK/CBC/SN/SA/RR/PWD/PWD	
P10	RM SN from km 0.0 to km 8.2 - Radio station	1,207,600	161/19/WK/CBC/SN/SA/RR/PWD/PWD	
P11	RM SN from km 8.2 to km 13.2 - Vunavus	790,040	162/19/WK/CBC/SN/SA/RR/PWD/PWD	
P12	RM SN from km 13.2 to km 21 - Tangoa	1,164,840	163/19/WK/CBC/SN/SA/RR/PWD/PWD	
P13	RM SN from km 21 to km 27.8 - Sarete	1,039,840	164/19/WK/CBC/SN/SA/RR/PWD/PWD	
P14	RM SN from km 27.8 to km 34.48 - Wailapa & Parisa	1,035,640	165/19/WK/CBC/SN/SA/RR/R4D/PWD	

P15	RM SN from km 34.48 to km 40.18 - Nasulesule	904,080	166/19/WK/CBC/SN/SA/RR/R4D/PWD	
P16	RM SN from km 40.18 to km 46.2 - Natjara	935,140	167/19/WK/CBC/SN/SA/RR/R4D/PWD	
P17	RM SN from km 46.2 to km 58.5- Pelmol.	1,905,036	168/19/WK/CBC/SN/SA/RR/R4D/PWD	
P18	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu jct to Jordan - (Km 0 - 5)	498,000	169/19/WK/LP/SN/SA/RR/PWD/PWD	
P19	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu jct to Jordan - (Km 5 - 10)	498,000	170/19/WK/LP/SN/SA/RR/PWD/PWD	
P20	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu jct to Jordan - (Km 10 - 17.6)	498,000	171/19/WK/LP/SN/SA/RR/PWD/PWD	
P21	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Port Olry to Cape Queros - (Km 0 - 5)	498,000	172/19/WK/LP/SN/SA/RR/PWD/PWD	
P22	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Port Olry to Cape Queros - (Km 5 -10.2)	498,000	173/19/WK/LP/SN/SA/RR/PWD/PWD	
P23	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 0 -5)	498,000	174/19/WK/LP/SN/SA/RR/PWD/PWD	
P24	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 5-10)	498,000	175/19/WK/LP/SN/SA/RR/PWD/PWD	
P25	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 10 -17)	498,000	176/19/WK/LP/SN/SA/RR/PWD/PWD	
P26	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 0 -5)	498,000	177/19/WK/LP/SN/SA/RR/PWD/PWD	
P27	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 5 -10)	498,000	178/19/WK/LP/SN/SA/RR/PWD/PWD	
P28	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 10 -14.4)	498,000	179/19/WK/LP/SN/SA/RR/PWD/PWD	
P29	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 0 -5)	498,000	180/19/WK/LP/SN/SA/RR/PWD/PWD	
P30	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 5 -10)	498,000	181/19/WK/LP/SN/SA/RR/PWD/PWD	
P31	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 10 -15)	498,000	182/19/WK/LP/SN/SA/RR/PWD/PWD	
P32	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 15 -20)	498,000	183/19/WK/LP/SN/SA/RR/PWD/PWD	

P33	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Matantas Jct to Matantas Village - (Km 0 -5)	498,000	184/19/WK/LP/SN/SA/RR/PWD/PWD	
P34	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Matantas Jct to Matantas Village - (Km 5 -11.8)	498,000	185/19/WK/LP/SN/SA/RR/PWD/PWD	
P35	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Botmas Rd Jct to Botmas - (Km 0 -5)	498,000	186/19/WK/LP/SN/SA/RR/PWD/PWD	
P36	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Mavunlep road - (Km 0 -6.7)	498,000	187/19/WK/LP/SN/SA/RR/PWD/PWD	
P37	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 0 - 5)	498,000	188/19/WK/LP/SN/SA/RR/PWD/PWD	
P38	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 5 - 10)	498,000	189/19/WK/LP/SN/SA/RR/PWD/PWD	
P39	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 0 - 5)	498,000	190/19/WK/LP/SN/SA/RR/PWD/PWD	
P40	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 5 - 10)	498,000	191/19/WK/LP/SN/SA/RR/PWD/PWD	
P41	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 10 - 16)	498,000	192/19/WK/LP/SN/SA/RR/PWD/PWD	
P42	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc lolat to Matantas Jct - (Km 0 -10.8)	1,423,800	193/19/WK/CBC/SN/SA/RR/PWD/PWD	
P43	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree pruningat Numbahuk road.16km	1,900,500	194/19/WK/CBC/SN/SA/RR/PWD/PWD	
P44	IW SN- Construction of Concrete Pavment (150m) FRC Matanas Road section 1	4,826,794	195/19/WK/SSC/SN/SA/RR/R4D/PWD	
P45	IW SN- Construction of Concrete Pavment (135m) FRC Matanas Road section 2	4,979,380	196/19/WK/SSC/SN/SA/RR/PWD/PWD	
P46	IW SN- Construction of Concrete Pavment (135m) FRC Matanas Road section 3	4,362,796	197/19/WK/SSC/SN/SA/RR/R4D/PWD	
P47	IW SN- Construction of Concrete Pavment (130m) FRC Near Lape River	4,893,639	198/19/WK/SSC/SN/SA/RR/PWD/PWD	
P48	IW SN- Construction of .5m road shoulder and 330m spoon drain at Numbahuk existing pavement	3,807,075	199/19/WK/SSC/SN/SA/RR/PWD/PWD	
P49	IW SN- Construction of Concrete Pavment (130m) FRC Narango Hill	4,717,689	200/19/WK/SSC/SN/SA/RR/PWD/PWD	
P50	ST SN-Stockpiling of coronous material (3500) at Nambahuk quarry site.	4,523,333	201/19/WK/RFQ/SN/SA/RR/PWD/PWD	

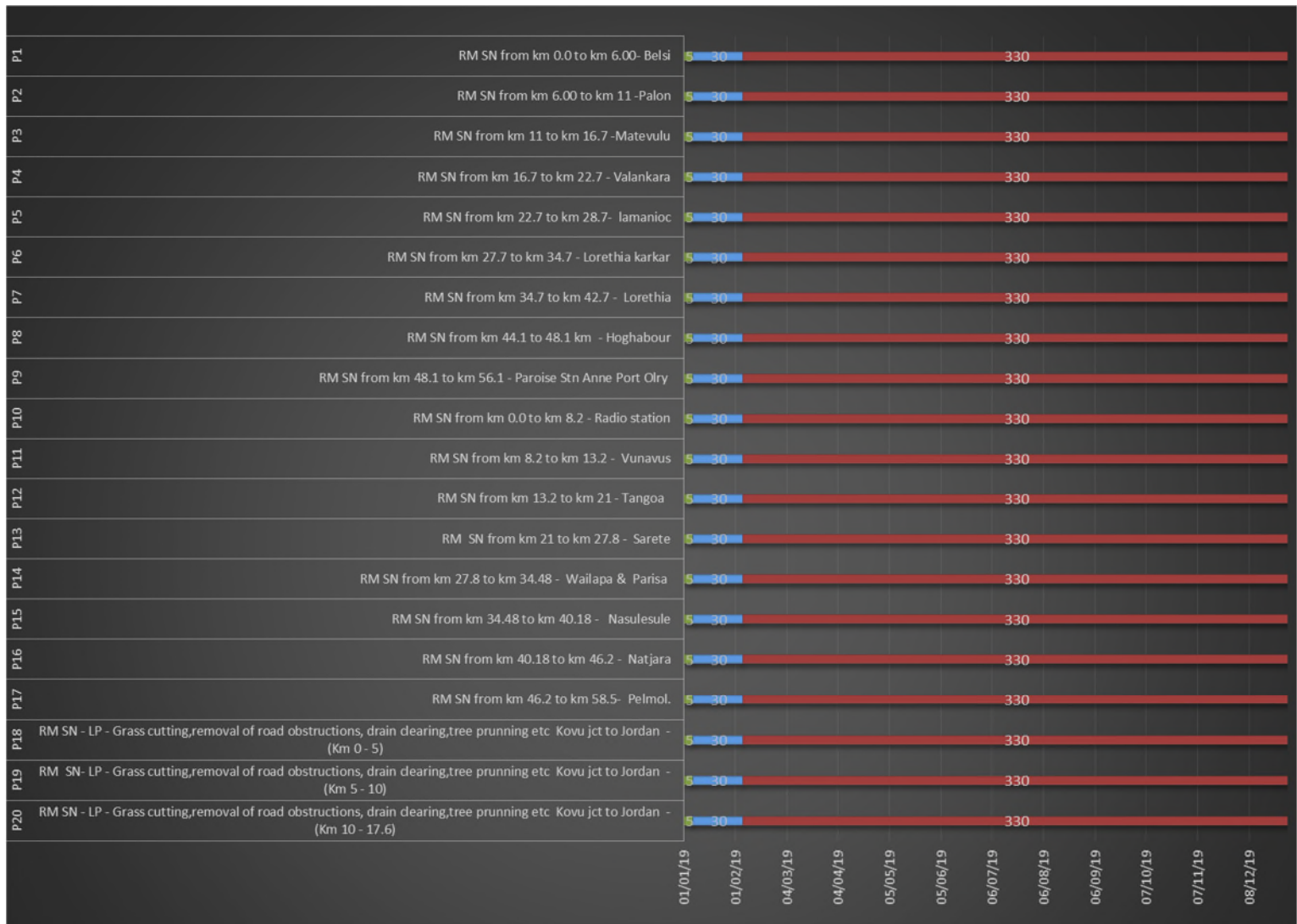
P51	ST SN-Stockpiling of coronous material (3800) at Muvunlep quarry site.	4,891,333	202/19/WK/RFQ/SN/SA/RR/PWD/PWD	
P52	ST SN-Stockpiling of coronous material (3800) at monic Hills quarry site	4,891,333	203/19/WK/RFQ/SN/SA/RR/PWD/PWD	
P53	PM SN- Medium Grading and Spot gravelling, South Coast Road (42km) from end of seal road to Navaka river	11,338,939	SA-RR-4/19/WK/FA/SN/SA/RR/PWD/PWD	
P54	PM SN - Medium Grading and gravelling, of (2.2km) Muvunlep South Santo	4,839,660	204/19/WK/RFQ/SN/SA/RR/PWD/PWD	
P55	PM SN- Stockpiling, Medium Grading & spot gravelling of (22km) - Cemertry to Fanafo Bamboo Junction	25,899,265	205/19/WK/RFT/SN/SA/RR/PWD/PWD	
P56	SN- To provide site inspection services for SSC& CBC	1,600,000	404/18/CS/SI/SN/SA/RR/R4D/PWD	
P57	SN-To provide site inspection services for SSC& CB	1,600,000	405/18/CS/SI/SN/SA/RR/R4D/PWD	
P58	SN-To provide site inspection services for SSC& CB	1,600,000	406/18/CS/SI/SN/SA/RR/R4D/PWD	
P59	SN - Supply of materials to Sanma province	6,664,500	To be decided later	
P60	RM SN- Lane marking (56.6km) East coast road.	504,630	206/19/WK/CBC/SN/SA/RR/PWD/PWD	
P61	IW SN- Construction of Concrete Pavment (110m) FRC Narango Hill section 2	3,966,524	207/19/WK/SSC/SN/SA/RR/PWD/PWD	
P62	IW SN- Construction of Concrete Pavment (130m) FRC from lorevilco Jct. to matantas JCT. section 1	4,850,126	208/19/WK/SSC/SN/SA/RR/PWD/PWD	
P63	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree pruningat Fanafo Road road. 22 km	1,749,900	209/19/WK/CBC/SN/SA/RR/PWD/PWD	

7.3.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

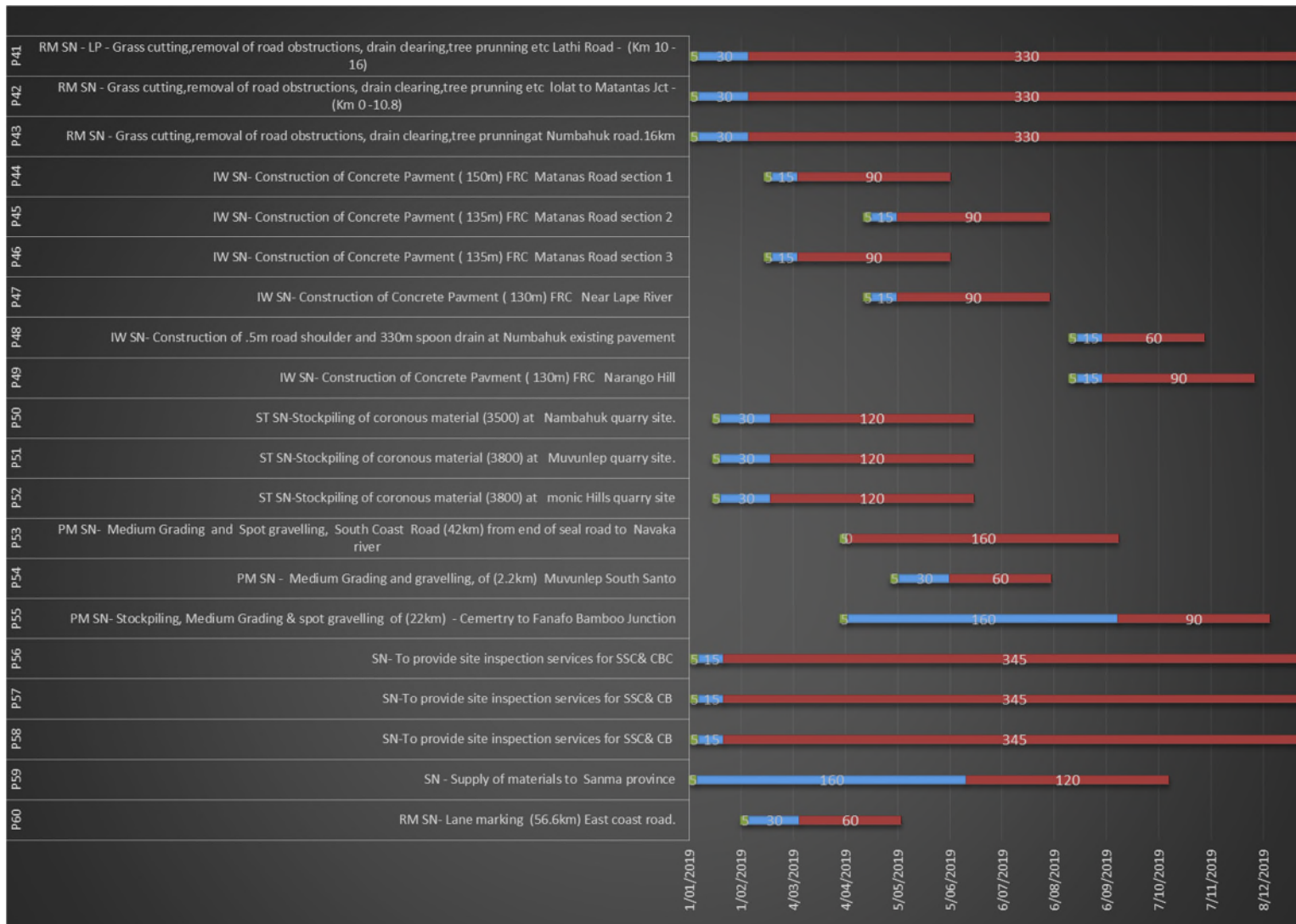
Contract no.	Job Code	Description of Works	Contractor name	Estimated Value of Works Completed (VUV)	Estimated Date of Completion
40/18/WK/RFT/SN/SA/RR /PWD/PWD		Medium grading and sport gravelling from 0+000 to 17+500 Fanafo Bambo Jct to Kovu Jct	Santo Earthworks	0	April 2019

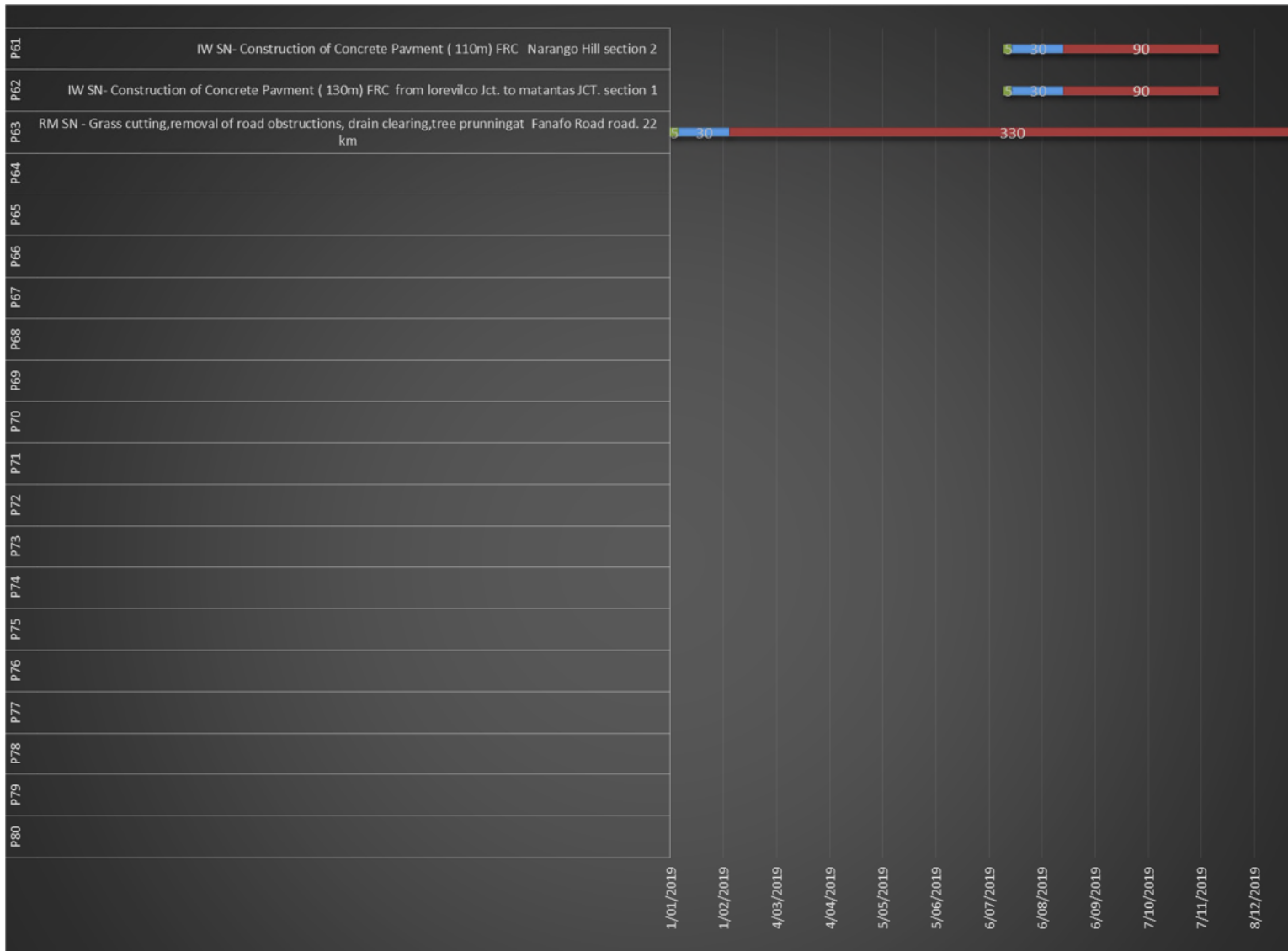
7.3.5. IMPLEMENTATION SCHEDULE

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.



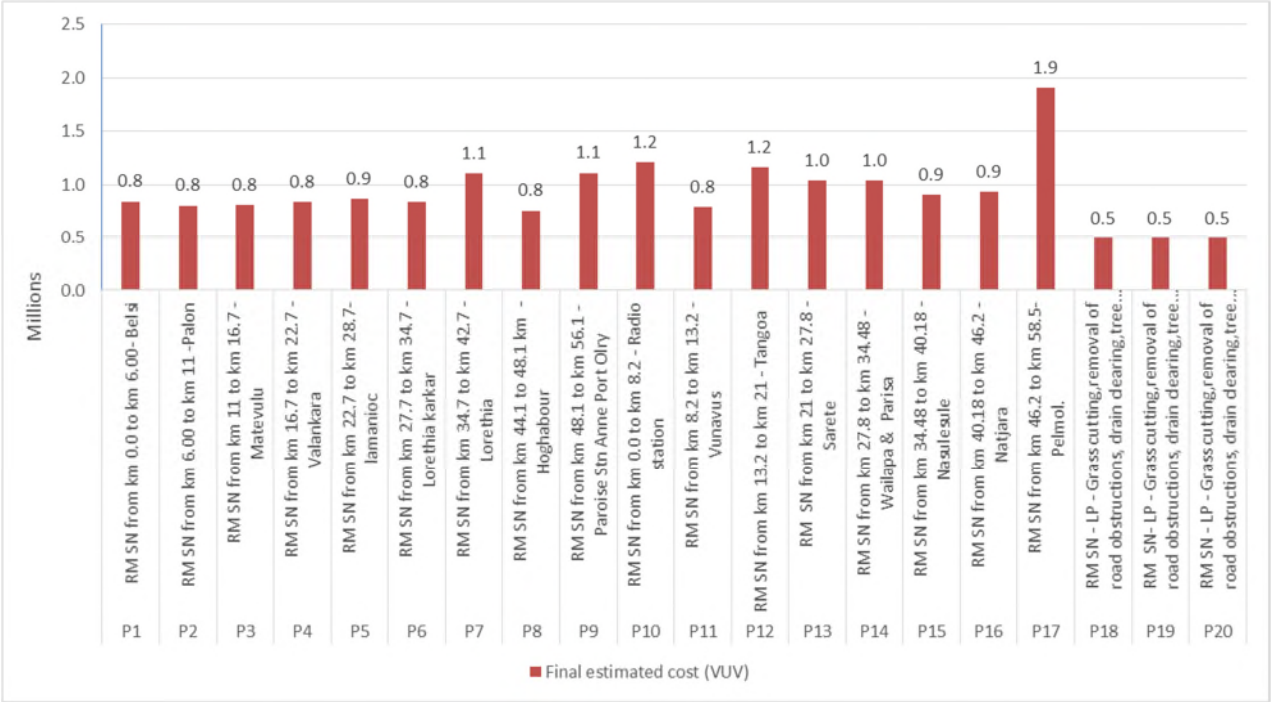
P21	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Port Olry to Cape Queros - (Km 0 - 5)	5	30	330									
P22	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Port Olry to Cape Queros - (Km 5 -10.2)	5	30	330									
P23	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 0 -5)	5	30	330									
P24	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 5 -10)	5	30	330									
P25	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 10 -17)	5	30	330									
P26	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Kovu Jct to Matantas - (Km 0 -5)	5	30	330									
P27	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Kovu Jct to Matantas - (Km 5 -10)	5	30	330									
P28	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Kovu Jct to Matantas - (Km 10 -14.4)	5	30	330									
P29	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Jordan River to Big Bay - (Km 0 -5)	5	30	330									
P30	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Jordan River to Big Bay - (Km 5 -10)	5	30	330									
P31	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Jordan River to Big Bay - (Km 10 -15)	5	30	330									
P32	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Jordan River to Big Bay - (Km 15 -20)	5	30	330									
P33	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Matantas Jct to Matantas Village - (Km 0 -5)	5	30	330									
P34	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Matantas Jct to Matantas Village - (Km 5 -11.8)	5	30	330									
P35	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Botmas Rd Jct to Botmas - (Km 0 -5)	5	30	330									
P36	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Mavunlep road - (Km 0 -6.7)	5	30	330									
P37	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 0 - 5)	5	30	330									
P38	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 5 - 10)	5	30	330									
P39	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Lathi Road - (Km 0 - 5)	5	30	330									
P40	RM SN - LP - Grass cutting,removal of road obstructions, drain dearing,tree pruning etc Lathi Road - (Km 5 - 10)	5	30	330									
		1/01/2019	1/02/2019	4/03/2019	4/04/2019	5/05/2019	5/06/2019	6/07/2019	6/08/2019	6/09/2019	7/10/2019	7/11/2019	8/12/2019

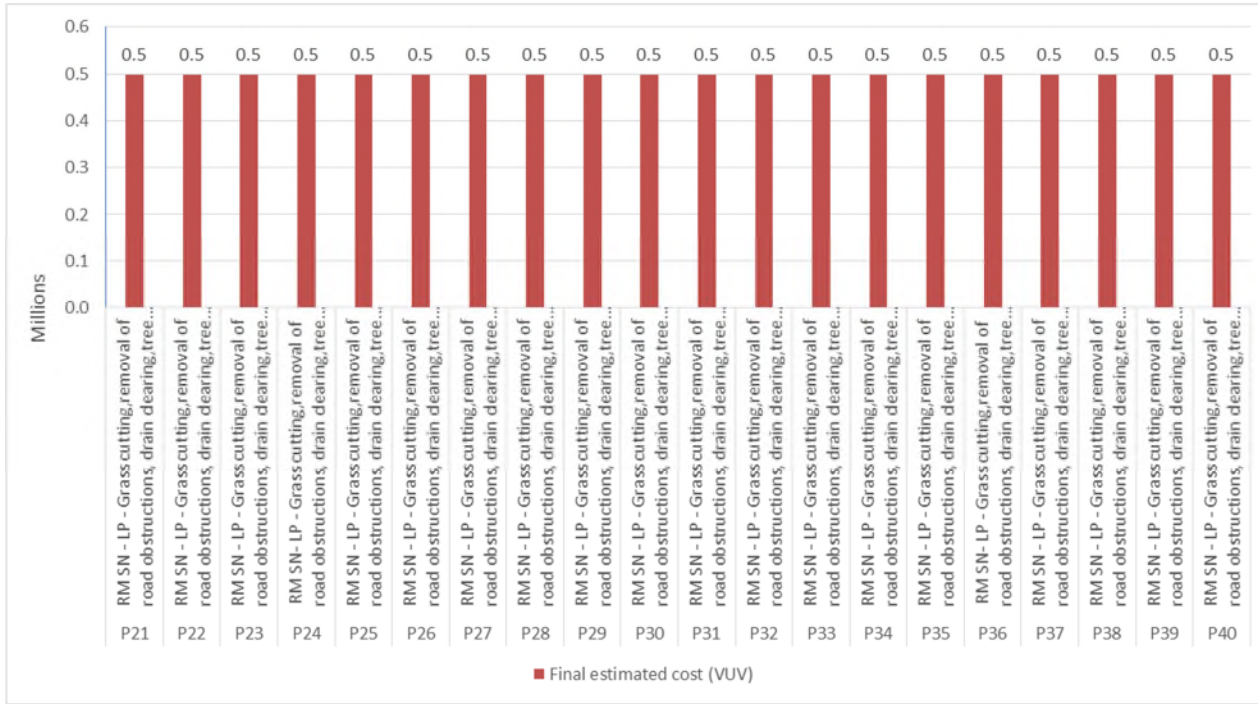


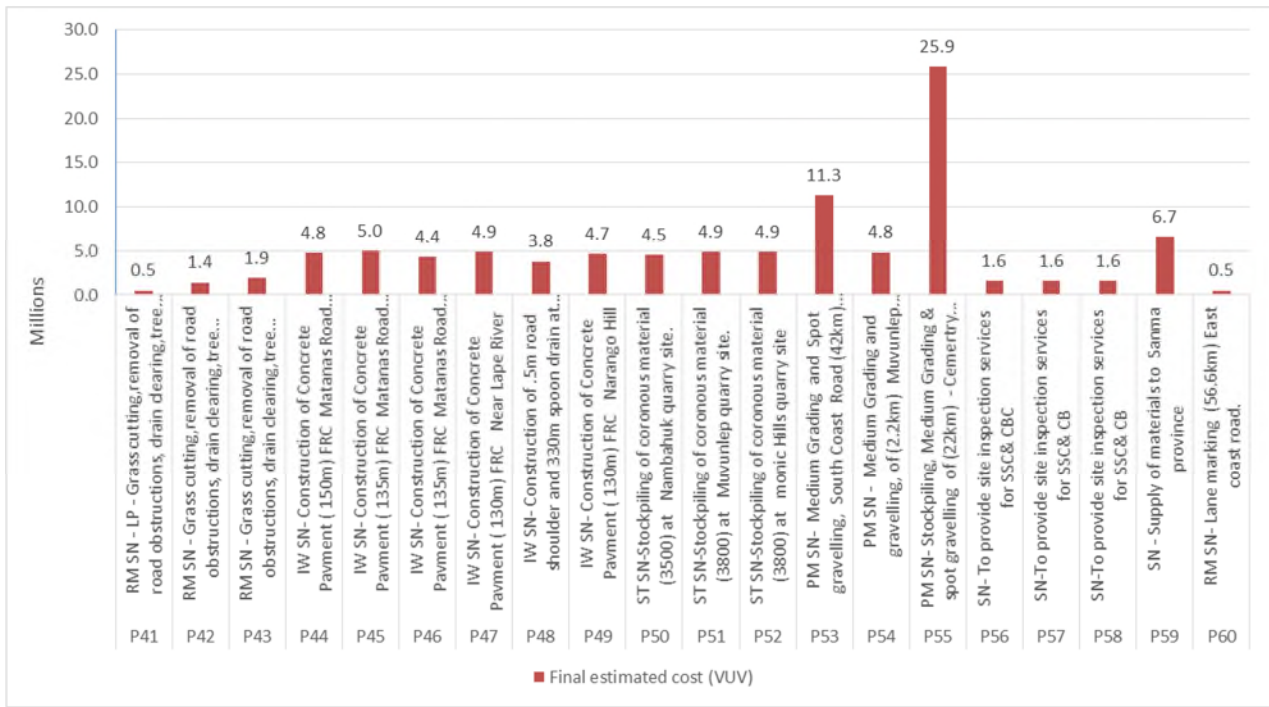


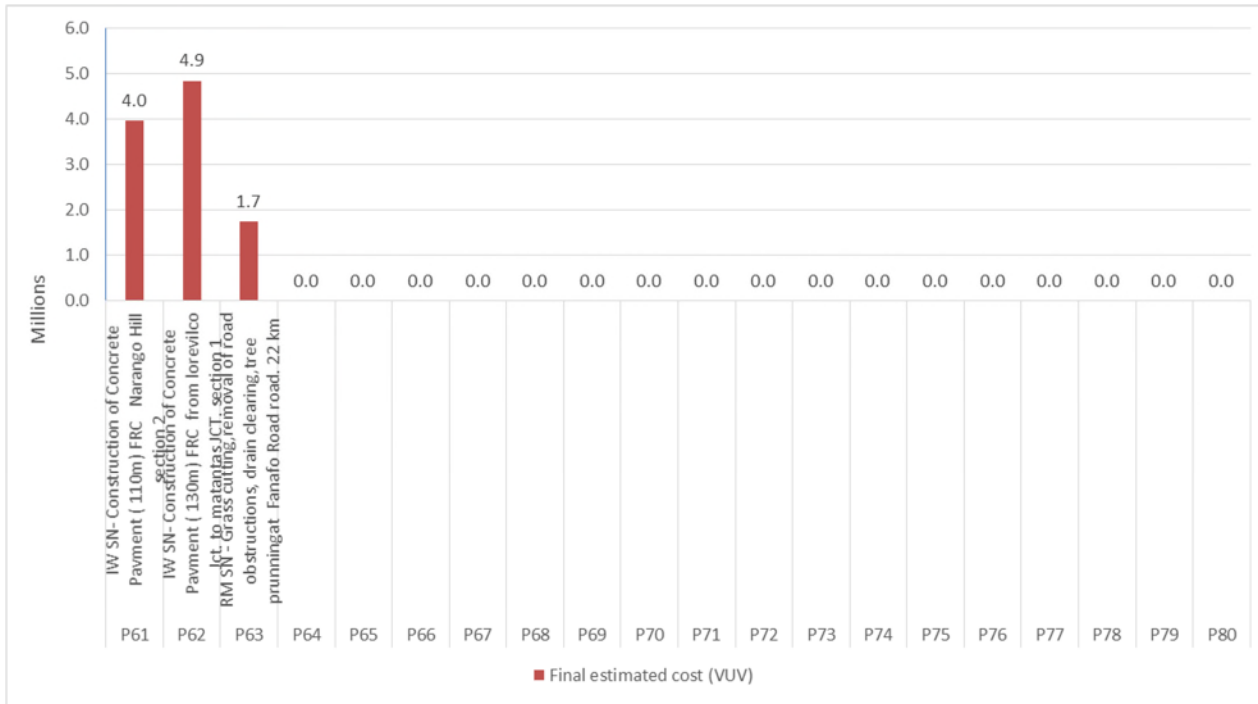
7.3.6. ESTIMATED PROJECT COSTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number. Values are expressed in VUV.









7.3.7. MONTHLY DISBURSEMENT PROJECTIONS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Cumulative monthly projections

January	February	March	April	May	June	July	August	September	October	November	December
125,217	3,733,024	9,962,901	12,099,161	15,592,204	14,548,603	13,442,966	9,369,066	16,937,310	19,894,848	15,567,681	7,233,678

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	56,133	79,097	76,545	79,097	76,545	79,097	79,097	76,545	79,097	76,545	79,097
P2	-	53,709	75,681	73,240	75,681	73,240	75,681	75,681	73,240	75,681	73,240	75,681
P3	-	53,784	75,787	73,342	75,787	73,342	75,787	75,787	73,342	75,787	73,342	75,787
P4	-	55,760	78,571	76,036	78,571	76,036	78,571	78,571	76,036	78,571	76,036	78,571
P5	-	57,707	81,314	78,691	81,314	78,691	81,314	81,314	78,691	81,314	78,691	81,314
P6	-	55,936	78,819	76,276	78,819	76,276	78,819	78,819	76,276	78,819	76,276	78,819
P7	-	73,733	103,897	100,545	103,897	100,545	103,897	103,897	100,545	103,897	100,545	103,897
P8	-	50,528	71,199	68,902	71,199	68,902	71,199	71,199	68,902	71,199	68,902	71,199

P9	-	74,021	104,303	100,938	104,303	100,938	104,303	104,303	100,938	104,303	100,938	104,303
P10	-	80,507	113,441	109,782	113,441	109,782	113,441	113,441	109,782	113,441	109,782	113,441
P11	-	52,669	74,216	71,822	74,216	71,822	74,216	74,216	71,822	74,216	71,822	74,216
P12	-	77,656	109,424	105,895	109,424	105,895	109,424	109,424	105,895	109,424	105,895	109,424
P13	-	69,323	97,682	94,531	97,682	94,531	97,682	97,682	94,531	97,682	94,531	97,682
P14	-	69,043	97,287	94,149	97,287	94,149	97,287	97,287	94,149	97,287	94,149	97,287
P15	-	60,272	84,929	82,189	84,929	82,189	84,929	84,929	82,189	84,929	82,189	84,929
P16	-	62,343	87,846	85,013	87,846	85,013	87,846	87,846	85,013	87,846	85,013	87,846
P17	-	127,002	178,958	173,185	178,958	173,185	178,958	178,958	173,185	178,958	173,185	178,958
P18	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P19	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P20	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P21	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P22	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P23	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P24	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P25	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P26	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782

P27	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P28	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P29	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
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	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
	-	94,920	133,751	129,436	133,751	129,436	133,751	133,751	129,436	133,751	129,436	133,751
	-	126,700	178,532	172,773	178,532	172,773	178,532	178,532	172,773	178,532	172,773	178,532
	-	-	1,287,145	1,608,931	1,662,562	268,155	-	-	-	-	-	-

	-	-	-	-	1,438,488	1,659,793	1,715,120	165,979	-	-	-	-
	-	-	1,163,412	1,454,265	1,502,741	242,378	-	-	-	-	-	-
	-	-	-	-	1,413,718	1,631,213	1,685,587	163,121	-	-	-	-
	-	-	-	-	-	-	-	-	1,649,733	1,966,989	190,354	-
	-	-	-	-	-	-	-	-	1,362,888	1,624,982	1,572,563	157,256
	-	339,250	1,168,528	1,130,833	1,168,528	716,194	-	-	-	-	-	-
	-	366,850	1,263,594	1,222,833	1,263,594	774,461	-	-	-	-	-	-
	-	366,850	1,263,594	1,222,833	1,263,594	774,461	-	-	-	-	-	-
	-	-	-	1,700,841	2,196,919	2,126,051	2,196,919	2,196,919	921,289	-	-	-
	-	-	-	-	-	2,016,525	2,500,491	322,644	-	-	-	-
	-	-	-	-	-	-	-	-	4,892,083	8,920,858	8,633,088	3,453,235
	41,739	129,855	143,768	139,130	143,768	139,130	143,768	143,768	139,130	143,768	139,130	143,768
	41,739	129,855	143,768	139,130	143,768	139,130	143,768	143,768	139,130	143,768	139,130	143,768
	41,739	129,855	143,768	139,130	143,768	139,130	143,768	143,768	139,130	143,768	139,130	143,768
	-	-	-	-	-	833,063	1,721,663	1,721,663	1,666,125	721,988	-	-
	-	-	193,442	252,315	58,874	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	528,870	1,322,175	1,366,247	749,232	-
	-	-	-	-	-	-	-	646,683	1,616,709	1,670,599	916,135	-

	-	121,963	164,385	159,082	164,385	159,082	164,385	164,385	159,082	164,385	159,082	164,385
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7.3.8. FUNDING SOURCES

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Funding source	PWD funded	R4D funded	VIRIP funded
P1	RM SN from km 0.0 to km 6.00- Belsi	PWD	842,000		
P2	RM SN from km 6.00 to km 11 -Palon	PWD	805,640		
P3	RM SN from km 11 to km 16.7 - Matevulu	PWD	806,760		
P4	RM SN from km 16.7 to km 22.7 - Valankara	PWD	836,400		
P5	RM SN from km 22.7 to km 28.7- lamanioc	PWD	865,600		
P6	RM SN from km 27.7 to km 34.7 - Lorethia karkar	PWD	839,040		
P7	RM SN from km 34.7 to km 42.7 - Lorethia	PWD	1,106,000		
P8	RM SN from km 44.1 to 48.1 km - Hoghabour	PWD	757,920		
P9	RM SN from km 48.1 to km 56.1 - Paroise Stn Anne Port Olry	PWD	1,110,320		
P10	RM SN from km 0.0 to km 8.2 - Radio station	PWD	1,207,600		
P11	RM SN from km 8.2 to km 13.2 - Vunavus	PWD	790,040		
P12	RM SN from km 13.2 to km 21 - Tangoa	PWD	1,164,840		
P13	RM SN from km 21 to km 27.8 - Sarete	PWD	1,039,840		
P14	RM SN from km 27.8 to km 34.48 - Wailapa & Parisa	R4D		1,035,640	
P15	RM SN from km 34.48 to km 40.18 - Nasulesule	R4D		904,080	
P16	RM SN from km 40.18 to km 46.2 - Natjara	R4D		935,140	
P17	RM SN from km 46.2 to km 58.5- Pelmol.	R4D		1,905,036	
P18	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu jct to Jordan - (Km 0 - 5)	PWD	498,000		
P19	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu jct to Jordan - (Km 5 - 10)	PWD	498,000		
P20	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree	PWD	498,000		

	pruning etc Kovu jct to Jordan - (Km 10 - 17.6)				
P21	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Port Olry to Cape Queros - (Km 0 - 5)	PWD	498,000		
P22	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Port Olry to Cape Queros - (Km 5 -10.2)	PWD	498,000		
P23	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 0 -5)	PWD	498,000		
P24	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 5-10)	PWD	498,000		
P25	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 10 -17)	PWD	498,000		
P26	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 0 -5)	PWD	498,000		
P27	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 5 -10)	PWD	498,000		
P28	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 10 -14.4)	PWD	498,000		
P29	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 0 -5)	PWD	498,000		
P30	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 5 -10)	PWD	498,000		
P31	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 10 -15)	PWD	498,000		
P32	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 15 -20)	PWD	498,000		
P33	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Matantas Jct to Matantas Village - (Km 0 -5)	PWD	498,000		

P34	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Matantas Jct to Matantas Village - (Km 5 -11.8)	PWD	498,000		
P35	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Botmas Rd Jct to Botmas - (Km 0 -5)	PWD	498,000		
P36	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Mavunlep road - (Km 0 -6.7)	PWD	498,000		
P37	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 0 - 5)	PWD	498,000		
P38	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 5 - 10)	PWD	498,000		
P39	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 0 - 5)	PWD	498,000		
P40	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 5 - 10)	PWD	498,000		
P41	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 10 - 16)	PWD	498,000		
P42	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc lolat to Matantas Jct - (Km 0 -10.8)	PWD	1,423,800		
P43	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree pruning at Numbahuk road.16km	PWD	1,900,500		
P44	IW SN- Construction of Concrete Pavment (150m) FRC Matanas Road section 1	R4D		4,826,794	
P45	IW SN- Construction of Concrete Pavment (135m) FRC Matanas Road section 2	PWD	4,979,380		
P46	IW SN- Construction of Concrete Pavment (135m) FRC Matanas Road section 3	R4D		4,362,796	
P47	IW SN- Construction of Concrete Pavment (130m) FRC Near Lape River	PWD	4,893,639		
P48	IW SN- Construction of .5m road shoulder and 330m spoon drain at Numbahuk existing pavement	PWD	3,807,075		
P49	IW SN- Construction of Concrete Pavment (130m) FRC Narango Hill	PWD	4,717,689		

P50	ST SN-Stockpiling of coronous material (3500) at Nambahuk quarry site.	PWD	4,523,333		
P51	ST SN-Stockpiling of coronous material (3800) at Muvunlep quarry site.	PWD	4,891,333		
P52	ST SN-Stockpiling of coronous material (3800) at monic Hills quarry site	PWD	4,891,333		
P53	PM SN- Medium Grading and Spot gravelling, South Coast Road (42km) from end of seal road to Navaka river	PWD	11,338,939		
P54	PM SN - Medium Grading and gravelling, of (2.2km) Muvunlep South Santo	PWD	4,839,660		
P55	PM SN- Stockpiling, Medium Grading & spot gravelling of (22km) - Cemertry to Fanafo Bamboo Junction	PWD	25,899,265		
P56	SN- To provide site inspection services for SSC& CBC	R4D		1,600,000	
P57	SN-To provide site inspection services for SSC& CB	R4D		1,600,000	
P58	SN-To provide site inspection services for SSC& CB	R4D		1,600,000	
P59	SN - Supply of materials to Sanma province	R4D		6,664,500	
P60	RM SN- Lane marking (56.6km) East coast road.	PWD	504,630		
P61	IW SN- Construction of Concrete Pavment (110m) FRC Narango Hill section 2	PWD	3,966,524		
P62	IW SN- Construction of Concrete Pavment (130m) FRC from lorevilco Jct. to matantas JCT. section 1	PWD	4,850,126		
P63	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree prunningat Fanafo Road road. 22 km	PWD	1,749,900		

7.3.9. PROCUREMENT

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Procurement Start Date (dd/mm/yyyy)	Procurement Duration	Funding source	Procurement method
P1	RM SN from km 0.0 to km 6.00- Belsi	07/01/19	30	PWD	Direct Award
P2	RM SN from km 6.00 to km 11 -Palon	07/01/19	30	PWD	Direct Award
P3	RM SN from km 11 to km 16.7 - Matevulu	07/01/19	30	PWD	Direct Award
P4	RM SN from km 16.7 to km 22.7 - Valankara	07/01/19	30	PWD	Direct Award
P5	RM SN from km 22.7 to km 28.7- lamanioc	07/01/19	30	PWD	Direct Award
P6	RM SN from km 27.7 to km 34.7 - Lorethia karkar	07/01/19	30	PWD	Direct Award
P7	RM SN from km 34.7 to km 42.7 - Lorethia	07/01/19	30	PWD	Direct Award
P8	RM SN from km 44.1 to 48.1 km - Hoghabour	07/01/19	30	PWD	Direct Award
P9	RM SN from km 48.1 to km 56.1 - Paroise Stn Anne Port Olry	07/01/19	30	PWD	Direct Award
P10	RM SN from km 0.0 to km 8.2 - Radio station	07/01/19	30	PWD	Direct Award
P11	RM SN from km 8.2 to km 13.2 - Vunavus	07/01/19	30	PWD	Direct Award
P12	RM SN from km 13.2 to km 21 - Tangoa	07/01/19	30	PWD	Direct Award
P13	RM SN from km 21 to km 27.8 - Sarete	07/01/19	30	PWD	Direct Award
P14	RM SN from km 27.8 to km 34.48 - Wailapa & Parisa	07/01/19	30	R4D	Direct Award
P15	RM SN from km 34.48 to km 40.18 - Nasulesule	07/01/19	30	R4D	Direct Award
P16	RM SN from km 40.18 to km 46.2 - Natjara	07/01/19	30	R4D	Direct Award
P17	RM SN from km 46.2 to km 58.5- Pelmol.	07/01/19	30	R4D	Direct Award
P18	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu jct to Jordan - (Km 0 - 5)	07/01/19	30	PWD	Direct Award
P19	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu jct to Jordan - (Km 5 - 10)	07/01/19	30	PWD	Direct Award
P20	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree	07/01/19	30	PWD	Direct Award

	pruning etc Kovu jct to Jordan - (Km 10 - 17.6)				
P21	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Port Olry to Cape Queros - (Km 0 - 5)	07/01/19	30	PWD	Direct Award
P22	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Port Olry to Cape Queros - (Km 5 -10.2)	07/01/19	30	PWD	Direct Award
P23	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 0 -5)	07/01/19	30	PWD	Direct Award
P24	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 5-10)	07/01/19	30	PWD	Direct Award
P25	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Bamboo corner to Kovu Jct - (Km 10 -17)	07/01/19	30	PWD	Direct Award
P26	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 0 -5)	07/01/19	30	PWD	Direct Award
P27	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 5 -10)	07/01/19	30	PWD	Direct Award
P28	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Kovu Jct to Matantas - (Km 10 -14.4)	07/01/19	30	PWD	Direct Award
P29	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 0 -5)	07/01/19	30	PWD	Direct Award
P30	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 5 -10)	07/01/19	30	PWD	Direct Award
P31	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 10 -15)	07/01/19	30	PWD	Direct Award
P32	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Jordan River to Big Bay - (Km 15 -20)	07/01/19	30	PWD	Direct Award
P33	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Matantas Jct to Matantas Village - (Km 0 -5)	07/01/19	30	PWD	Direct Award

P34	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Matantas Jct to Matantas Village - (Km 5 -11.8)	07/01/19	30	PWD	Direct Award
P35	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Botmas Rd Jct to Botmas - (Km 0 -5)	07/01/19	30	PWD	Direct Award
P36	RM SN- LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Mavunlep road - (Km 0 - 6.7)	07/01/19	30	PWD	Direct Award
P37	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 0 - 5)	07/01/19	30	PWD	Direct Award
P38	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Velankara Road - (Km 5 - 10)	07/01/19	30	PWD	Direct Award
P39	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 0 - 5)	07/01/19	30	PWD	Direct Award
P40	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 5 - 10)	07/01/19	30	PWD	Direct Award
P41	RM SN - LP - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc Lathi Road - (Km 10 - 16)	07/01/19	30	PWD	Direct Award
P42	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree pruning etc lolat to Matantas Jct - (Km 0 -10.8)	07/01/19	30	PWD	Direct Award
P43	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree pruning at Numbahuk road.16km	07/01/19	30	PWD	Direct Award
P44	IW SN- Construction of Concrete Pavment (150m) FRC Matanas Road section 1	20/02/19	15	R4D	Direct Award
P45	IW SN- Construction of Concrete Pavment (135m) FRC Matanas Road section 2	20/04/19	15	PWD	Direct Award
P46	IW SN- Construction of Concrete Pavment (135m) FRC Matanas Road section 3	20/02/19	15	R4D	Direct Award
P47	IW SN- Construction of Concrete Pavment (130m) FRC Near Lape River	20/04/19	15	PWD	Direct Award
P48	IW SN- Construction of .5m road shoulder and 330m spoon drain at Numbahuk existing pavement	20/08/19	15	PWD	Direct Award
P49	IW SN- Construction of Concrete Pavment (130m) FRC Narango Hill	20/08/19	15	PWD	Direct Award
P50	ST SN-Stockpiling of coronous material (3500) at Nambahuk quarry site.	20/01/19	30	PWD	RFQ

P51	ST SN-Stockpiling of coronous material (3800) at Muvunlep quarry site.	20/01/19	30	PWD	RFQ
P52	ST SN-Stockpiling of coronous material (3800) at monic Hills quarry site	20/01/19	30	PWD	RFQ
P53	PM SN- Medium Grading and Spot gravelling, South Coast Road (42km) from end of seal road to Navaka river	06/04/19	0	PWD	Force Account
P54	PM SN - Medium Grading and gravelling, of (2.2km) Muvunlep South Santo	06/05/19	30	PWD	RFQ
P55	PM SN- Stockpiling, Medium Grading & spot gravelling of (22km) - Cemertry to Fanafo Bamboo Junction	06/04/19	160	PWD	RFT
P56	SN- To provide site inspection services for SSC& CBC	07/01/19	15	R4D	Direct Award
P57	SN-To provide site inspection services for SSC& CB	07/01/19	15	R4D	Direct Award
P58	SN-To provide site inspection services for SSC& CB	07/01/19	15	R4D	Direct Award
P59	SN - Supply of materials to Sanma province	06/01/19	160	R4D	TBD
P60	RM SN- Lane marking (56.6km) East coast road.	06/02/19	30	PWD	Direct Award
P61	IW SN- Construction of Concrete Pavment (110m) FRC Narango Hill section 2	20/07/19	30	PWD	Direct Award
P62	IW SN- Construction of Concrete Pavment (130m) FRC from lorevilco Jct. to matantas JCT. section 1	20/07/19	30	PWD	Direct Award
P63	RM SN - Grass cutting,removal of road obstructions, drain clearing,tree prunningat Fanafo Road road. 22 km	06/01/19	30	PWD	Direct Award

7.3.10. PHYSICAL OUTPUTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
P1	6								
P2	5								
P3	5.7								
P4	6								
P5	6								
P6	7								
P7	8								
P8	4								
P9	8								
P10	8.2								
P11	5								
P12	8								
P13	7.8								
P14	6.68								
P15	5.7								
P16	6.02								
P17	5.7								
P18	5								
P19	5								
P20	7.6								
P21	5								
P22	5.2								
P23	5								
P24	5								
P25	7								
P26	5								
P27	5								
P28	4.4								
P29	5								
P30	5								
P31	5								
P32	5								
P33	5								
P34	6.8								
P35	5								
P36	6.7								
P37	5								
P38	5								
P39	5								
P40	5								
P41	6								

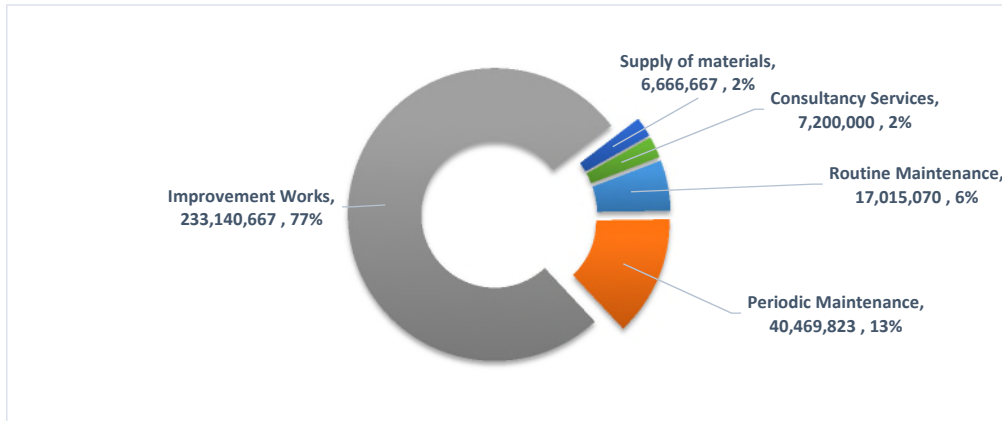
P42	10.8								
P43	16								
P44								1	150
P45								1	135
P46								1	135
P47								1	130
P48								1	330
P49								1	130
P50									
P51									
P52									
P53		42							
P54		2.2							
P55		22							
P56									
P57									
P58									
P59									
P60	56.6								
P61								1	110
P62								1	130
P63	22								

7.4. SHEFA DIVISION

7.4.1. BUDGET SUMMARY

Overall budget for the works implemented under the Rural Roads Workplan is 304,492,227 VUV.

Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL
Shefa	17,015,070	40,469,823	233,140,667	-	6,666,667	7,200,000	304,492,227



SHEFA DIVISION - PWD									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC	1,728,000							1,728,000	2%
LP	2,248,000							2,248,000	3%
IBC			21,502,437					21,502,437	24%
RFQ	6,741,070	3,703,000						10,444,070	12%
RFT		36,766,823	11,531,004					48,297,827	55%
SI							4,000,000	4,000,000	5%
FA								-	0%
Total	10,717,070	40,469,823	33,033,441	-	-	-	4,000,000	88,220,334	100%
%	12%	46%	37%	0%	0%	0%	5%	100%	

SHEFA DIVISION - R4D									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
LP								-	0%
IBC								-	0%
RFQ	6,298,000							6,298,000	39%
RFT						6,666,667		6,666,667	41%
SI							3,200,000	3,200,000	20%
FA								-	0%
Total	6,298,000	-	-	-	-	6,666,667	3,200,000	16,164,667	100%
%	39%	0%	0%	0%	0%	41%	20%	100%	

SHEFA DIVISION - VIRIP									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
LP								-	0%
IBC								-	0%
RFQ								-	0%
RFT			200,107,226					200,107,226	100%
SI								-	0%
FA								-	0%
Total	-	-	200,107,226	-	-	-	-	200,107,226	100%
%	0%	0%	100%	0%	0%	0%	0%	100%	

7.4.2. RATIONALE FOR THE WORKPLAN PROPOSAL

This Workplan has been developed on the following basis:

- budget allocations for different types of works, as communicated by the Headquarters;
- available provincial road network information;
- the condition of roads as known and surveyed by the divisional personnel;
- consultations with the relevant stakeholders.

With the budget provided, the division would not be able to address all of the road networks' needs. Therefore, it was essential for the division to prioritize in order to plan for those works which would ensure that the works undertaken make the most positive impact.

Generally followed logic for the prioritization was:

- roads which carry more traffic were considered to be a higher priority for the maintenance works;
- roads with the worse condition were considered to be a higher priority for the improvement works;
- arterial roads were considered to be a higher priority than the feeder roads.

Above main considerations and their combinations, together with some other factors (such as the stakeholders' priorities, population served, access to important infrastructure and other), were taken into account when deciding on the priorities.

7.4.3. LIST OF PROJECTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	RM, EF, Vegetation Control from Tamanu Junction via Tamanu to Rantapao Bridge (17km)	1,593,000	01/19/WK/RFQ/EF/SH/RR/R4D/PWD	
P2	RM, EF, Vegetation Control and one time light grading Devils Point Junction to Devils Point Road (10km)	4,705,000	02/19/WK/RFQ/EF/SH/RR/R4D/PWD	
P3	RM, EF, Vegetation Control and one time light grading Mele Golf Course to Abattoir (4.5km)	2,532,300	03/19/WK/RFQ/EF/SH/RR/PWD/PWD	
P4	RM, EF, Vegetation Control and one time light grading Teuma Bush Jn to Teuma Bush Road End (7.3km)	4,208,770	04/19/WK/RFQ/EF/SH/RR/PWD/PWD	
P5	RM, EF, Routine Maintenance By Length Person, Malafau Village and Siviri Village Road (2.25km)	488,000	05/19/WK/LP/EF/SH/RR/PWD/PWD	
P6	RM, EF, Routine Maintenance By Length Person, Meten Jn to Moso Landing Road (3.5km)	400,000	06/19/WK/LP/EF/SH/RR/PWD/PWD	
P7	RM, EF, Routine Maintenance By Length Person, Saama Village, Takara Landing and Paunangisu Village Road (2.2km)	576,000	07/19/WK/LP/EF/SH/RR/PWD/PWD	
P8	RM, EF, Routine Maintenance By Length Person, Epule Bridge Jn to Epule Farm Road (3.5km)	400,000	08/19/WK/LP/EF/SH/RR/PWD/PWD	
P9	RM, EF, Routine Maintenance By Length Person, Epule Village Jn to Matarisu Farm Road, Pangpang Village – Lamin Top Village (7km)	192,000	09/19/WK/LP/EF/SH/RR/PWD/PWD	
P10	RM, EF, Routine Maintenance By Length Person, Ekiye Jn to Ekiye Farm Road (2.3km)	192,000	10/19/WK/LP/EF/SH/RR/PWD/PWD	
P11	RM, EF, Formation of Road (2 cycle), Vao Cultural Road (3km)	864,000	11/19/WK/CBC/EF/SH/RR/PWD/PWD	
P12	RM, EF, Formation of Road (2 cycle), Foodie Cultural Road (3km)	864,000	12/19/WK/CBC/EF/SH/RR/PWD/PWD	
P13	PM Emao Clearing and Profiling Emao Road (8km)	3,703,000	13/19/WK/RFQ/EM/SH/RR/PWD/PWD	
P14	PM EF Medium grading and gravelling, Teuma Shopping Center to Greem Hill Road (4km) and Tamanu Jn to Tamanu (7km)	36,766,823	14/19/WK/RFT/EF/SH/RR/PWD/PWD	
P15	IW, Epi, Construction of Drainage Structures, Laman Bay to Votlo Road	200,107,226	15/19/WK/RFT/EP/SH/RR/VIRIP/PWD	
P16	IW, Epi, Laman Bay Votlo Road, 130m fibre reinforced concrete Pavement at Wenia Hill (1) (130m)	4,888,457	16/19/WK/SSC/EP/SH/RR/PWD/PWD	

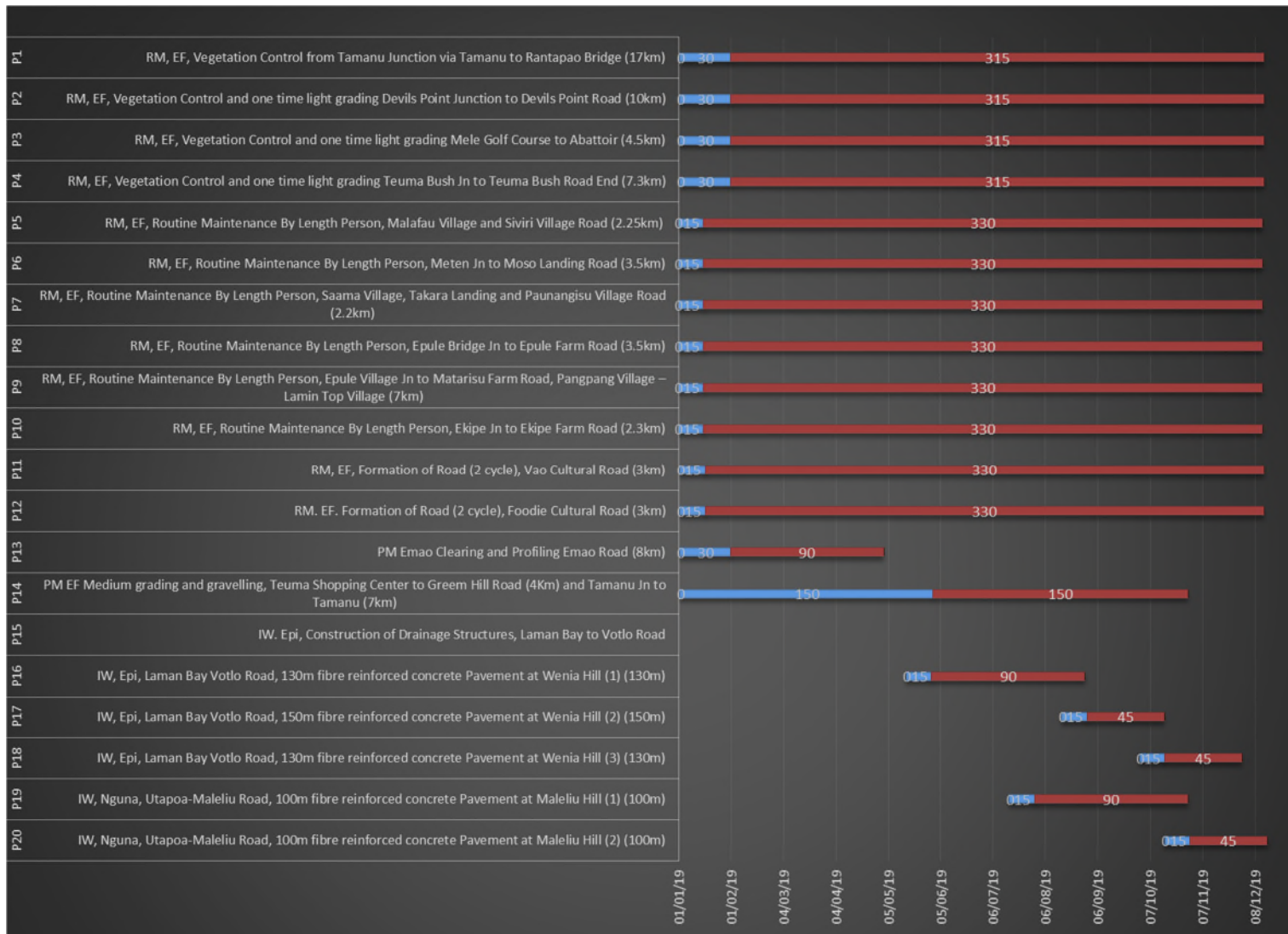
P17	IW, Epi, Laman Bay Votlo Road, 150m fibre reinforced concrete Pavement at Wenia Hill (2) (150m)	4,837,857	17/19/WK/SSC/EP/SH/RR/PWD/PWD	
P18	IW, Epi, Laman Bay Votlo Road, 130m fibre reinforced concrete Pavement at Wenia Hill (3) (130m)	4,837,857	18/19/WK/SSC/EP/SH/RR/PWD/PWD	
P19	IW, Nguna, Utapoa-Maleliu Road, 100m fibre reinforced concrete Pavement at Maleliu Hill (1) (100m)	3,507,083	19/19/WK/SSC/NG/SH/RR/PWD/PWD	
P20	IW, Nguna, Utapoa-Maleliu Road, 100m fibre reinforced concrete Pavement at Maleliu Hill (2) (100m)	3,431,183	20/19/WK/SSC/NG/SH/RR/PWD/PWD	
P21	IW, EF, sealing work Hide away to Mele Village (1.2km)	11,531,004	21/19/WK/RFT/EF/SH/RR/PWD/PWD	
P22	Hiring of Site Engineer	2,400,000	22/19/WK/CS/EF/SH/RR/PWD/PWD	
P23	Procurement of Material	6,666,667	To be decided later	
P24	Procurement of Service of SI	1,600,000	24/19/WK/CS/EF/SH/RR/R4D/PWD	
P25	Procurement of Service of SI	1,600,000	25/19/WK/CS/EF/SH/RR/R4D/PWD	
P26	Procurement of Service of SI	1,600,000	26/19/WK/CS/EF/SH/RR/PWD/PWD	

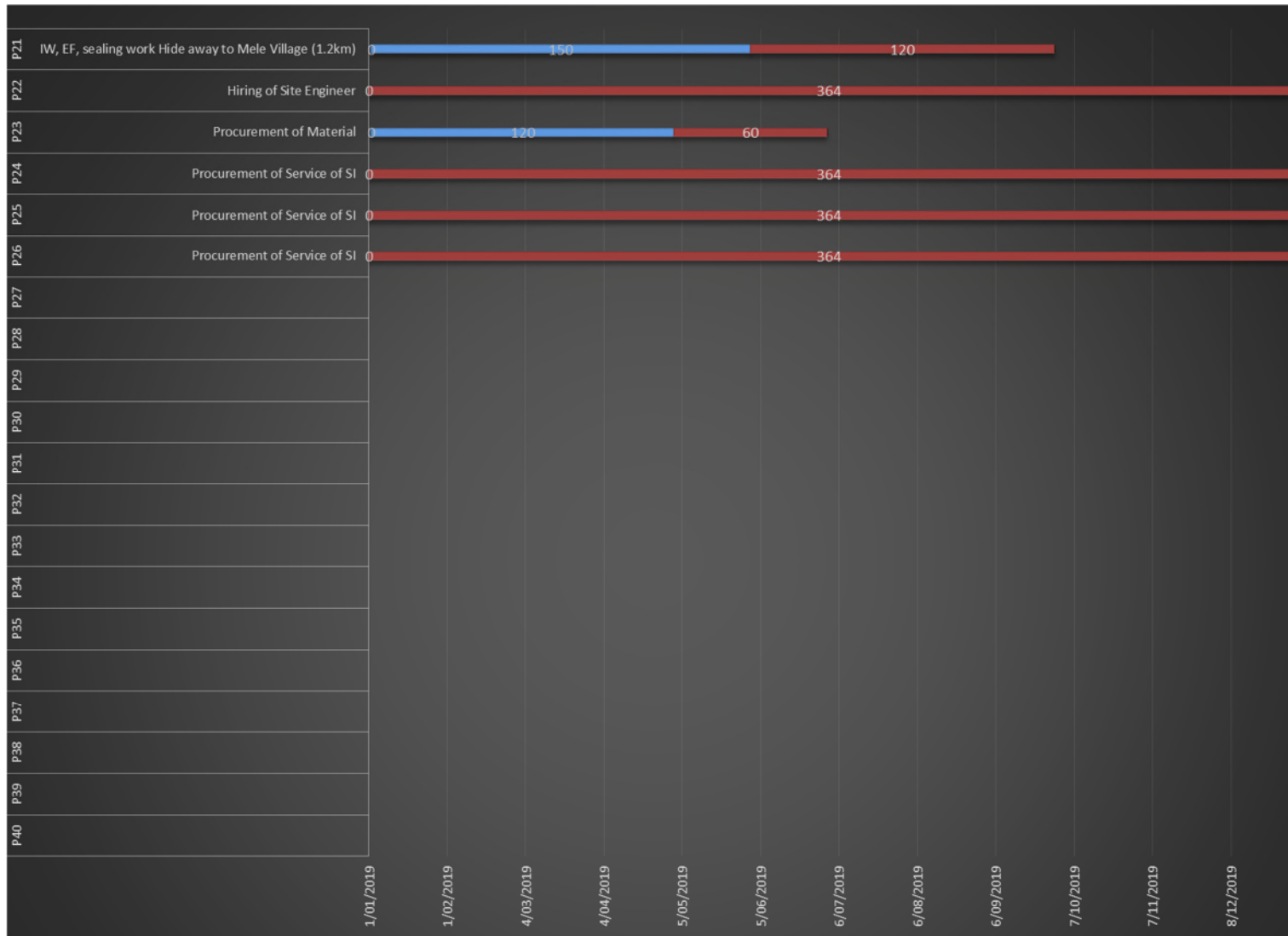
7.4.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

Contract no.	Job Code	Description of Works	Contractor name	Estimated Value of Works Completed (VUV)	Estimated Date of Completion
370/18/G/RFT/EF/SH/RR/PWD/PWD		SM, EF, SH, Production and supply of sealing chips		0	30/06/2019
416/18/WK/RFT/EF/SH/RR/R4D/PWD		Routine Maintenance of Tagabe Rdb-Korman Rdb (Efate Ring Road, 115 km), Efate		0	31/12/2019
134/18/WK/RFQ/EP/SH/RR/VIRIP/PWD		IW SH EP, Concrete Pavement at Green Hill, Laman Bay Airport to Votlo, Laman Bay Airport to Anduan (800m)		0	30/06/2019
135/18/WK/RFQ/TG/SH/RR/VIRIP/PWD		IW SH TG, Concrete Pavement on Pele Jct to Bongabonga Road & Morua Jct to Bongabonga Road (1000m)		0	30/06/2019

7.4.5. IMPLEMENTATION SCHEDULE

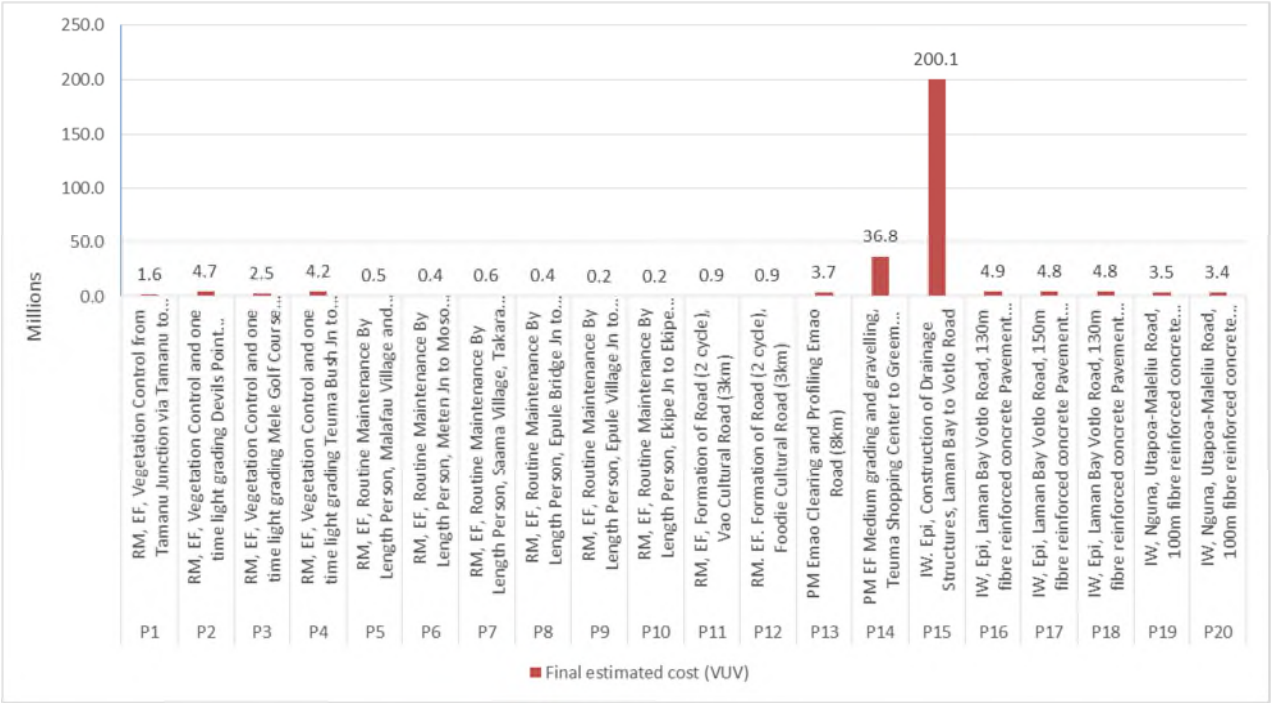
Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

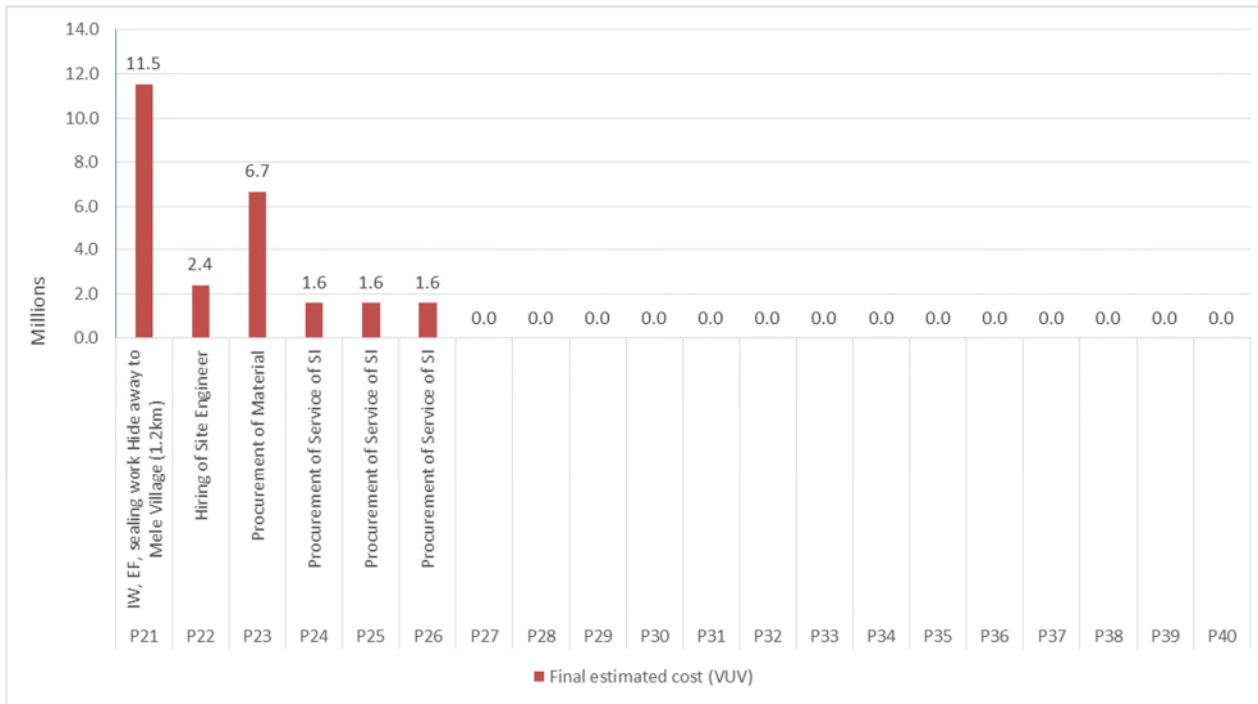




7.4.6. ESTIMATED PROJECT COSTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number. Values are expressed in VUV.





7.4.7. MONTHLY DISBURSEMENT PROJECTIONS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Cumulative monthly projections

January	February	March	April	May	June	July	August	September	October	November	December
768,898	3,119,738	3,545,378	3,431,011	5,574,411	17,054,408	14,642,132	15,630,384	16,730,967	13,733,450	7,709,371	2,444,853

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	136,543	156,771	151,714	156,771	151,714	156,771	156,771	151,714	156,771	151,714	65,743
P2	-	403,286	463,032	448,095	463,032	448,095	463,032	463,032	448,095	463,032	448,095	194,175
P3	-	217,054	249,210	241,171	249,210	241,171	249,210	249,210	241,171	249,210	241,171	104,508
P4	-	360,752	414,196	400,835	414,196	400,835	414,196	414,196	400,835	414,196	400,835	173,695
P5	22,182	41,406	45,842	44,364	45,842	44,364	45,842	45,842	44,364	45,842	44,364	17,745
P6	18,182	33,939	37,576	36,364	37,576	36,364	37,576	37,576	36,364	37,576	36,364	14,545
P7	26,182	48,873	54,109	52,364	54,109	52,364	54,109	54,109	52,364	54,109	52,364	20,945
P8	18,182	33,939	37,576	36,364	37,576	36,364	37,576	37,576	36,364	37,576	36,364	14,545

P9	8,727	16,291	18,036	17,455	18,036	17,455	18,036	18,036	17,455	18,036	17,455	6,982
P10	8,727	16,291	18,036	17,455	18,036	17,455	18,036	18,036	17,455	18,036	17,455	6,982
P11	36,655	73,309	81,164	78,545	81,164	78,545	81,164	81,164	78,545	81,164	78,545	34,036
P12	36,655	73,309	81,164	78,545	81,164	78,545	81,164	81,164	78,545	81,164	78,545	34,036
P13	-	1,110,900	1,275,478	1,234,333	82,289	-	-	-	-	-	-	-
P14	-	-	-	-	-	7,108,252	7,598,477	7,598,477	7,353,365	7,108,252	-	-
P15	-	-	-	-	-	-	-	-	-	-	-	-
P16	-	-	-	-	-	1,629,486	1,683,802	1,575,169	-	-	-	-
P17	-	-	-	-	-	-	-	-	3,225,238	1,612,619	-	-
P18	-	-	-	-	-	-	-	-	-	1,612,619	3,225,238	-
P19	-	-	-	-	-	-	-	1,207,995	1,169,028	1,130,060	-	-
P20	-	-	-	-	-	-	-	-	-	-	2,287,455	1,143,728
P21	-	-	-	-	-	2,786,659	2,978,843	2,978,843	2,786,659	-	-	-
P22	197,802	184,615	204,396	197,802	204,396	197,802	204,396	204,396	197,802	204,396	197,802	204,396
P23	-	-	-	-	3,222,222	3,333,334	111,111	-	-	-	-	-
P24	131,868	123,077	136,264	131,868	136,264	131,868	136,264	136,264	131,868	136,264	131,868	136,264
P25	131,868	123,077	136,264	131,868	136,264	131,868	136,264	136,264	131,868	136,264	131,868	136,264
P26	131,868	123,077	136,264	131,868	136,264	131,868	136,264	136,264	131,868	136,264	131,868	136,264

7.4.8. FUNDING SOURCES

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Funding source	PWD funded	R4D funded	VIRIP funded
P1	RM, EF, Vegetation Control from Tamanu Junction via Tamanu to Rantapao Bridge (17km)	R4D		1,593,000	
P2	RM, EF, Vegetation Control and one time light grading Devils Point Junction to Devils Point Road (10km)	R4D		4,705,000	
P3	RM, EF, Vegetation Control and one time light grading Mele Golf Course to Abattoir (4.5km)	PWD	2,532,300		
P4	RM, EF, Vegetation Control and one time light grading Teuma Bush Jn to Teuma Bush Road End (7.3km)	PWD	4,208,770		
P5	RM, EF, Routine Maintenance By Length Person, Malafau Village and Siviri Village Road (2.25km)	PWD	488,000		
P6	RM, EF, Routine Maintenance By Length Person, Meten Jn to Moso Landing Road (3.5km)	PWD	400,000		
P7	RM, EF, Routine Maintenance By Length Person, Saama Village, Takara Landing and Paunangisu Village Road (2.2km)	PWD	576,000		
P8	RM, EF, Routine Maintenance By Length Person, Epule Bridge Jn to Epule Farm Road (3.5km)	PWD	400,000		
P9	RM, EF, Routine Maintenance By Length Person, Epule Village Jn to Matarisu Farm Road, Pangpang Village – Lamin Top Village (7km)	PWD	192,000		
P10	RM, EF, Routine Maintenance By Length Person, Ekiye Jn to Ekiye Farm Road (2.3km)	PWD	192,000		
P11	RM, EF, Formation of Road (2 cycle), Vao Cultural Road (3km)	PWD	864,000		
P12	RM. EF. Formation of Road (2 cycle), Foodie Cultural Road (3km)	PWD	864,000		
P13	PM Emao Clearing and Profiling Emao Road (8km)	PWD	3,703,000		
P14	PM EF Medium grading and gravelling, Teuma Shopping Center to Greem Hill Road (4Km) and Tamanu Jn to Tamanu (7km)	PWD	36,766,823		
P15	IW. Epi, Construction of Drainage Structures, Laman Bay to Votlo Road	VIRIP			200,107,226

P16	IW, Epi, Laman Bay Votlo Road, 130m fibre reinforced concrete Pavement at Wenia Hill (1) (130m)	PWD	4,888,457		
P17	IW, Epi, Laman Bay Votlo Road, 150m fibre reinforced concrete Pavement at Wenia Hill (2) (150m)	PWD	4,837,857		
P18	IW, Epi, Laman Bay Votlo Road, 130m fibre reinforced concrete Pavement at Wenia Hill (3) (130m)	PWD	4,837,857		
P19	IW, Nguna, Utapoa-Maleliu Road, 100m fibre reinforced concrete Pavement at Maleliu Hill (1) (100m)	PWD	3,507,083		
P20	IW, Nguna, Utapoa-Maleliu Road, 100m fibre reinforced concrete Pavement at Maleliu Hill (2) (100m)	PWD	3,431,183		
P21	IW, EF, sealing work Hide away to Mele Village (1.2km)	PWD	11,531,004		
P22	Hiring of Site Engineer	PWD	2,400,000		
P23	Procurement of Material	R4D		6,666,667	
P24	Procurement of Service of SI	R4D		1,600,000	
P25	Procurement of Service of SI	R4D		1,600,000	
P26	Procurement of Service of SI	PWD	1,600,000		

7.4.9. PROCUREMENT

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Procurement Start Date (dd/mm/yyyy)	Procurement Duration	Funding source	Procurement method
P1	RM, EF, Vegetation Control from Tamanu Junction via Tamanu to Rantapao Bridge (17km)	02/01/19	30	R4D	RFQ
P2	RM, EF, Vegetation Control and one time light grading Devils Point Junction to Devils Point Road (10km)	02/01/19	30	R4D	RFQ
P3	RM, EF, Vegetation Control and one time light grading Mele Golf Course to Abattoir (4.5km)	02/01/19	30	PWD	RFQ
P4	RM, EF, Vegetation Control and one time light grading Teuma Bush Jn to Teuma Bush Road End (7.3km)	02/01/19	30	PWD	RFQ
P5	RM, EF, Routine Maintenance By Length Person, Malafau Village and Siviri Village Road (2.25km)	01/01/19	15	PWD	Direct Award
P6	RM, EF, Routine Maintenance By Length Person, Meten Jn to Moso Landing Road (3.5km)	01/01/19	15	PWD	Direct Award
P7	RM, EF, Routine Maintenance By Length Person, Saama Village, Takara Landing and Paunangisu Village Road (2.2km)	01/01/19	15	PWD	Direct Award
P8	RM, EF, Routine Maintenance By Length Person, Epule Bridge Jn to Epule Farm Road (3.5km)	01/01/19	15	PWD	Direct Award
P9	RM, EF, Routine Maintenance By Length Person, Epule Village Jn to Matarisu Farm Road, Pangpang Village – Lamin Top Village (7km)	01/01/19	15	PWD	Direct Award
P10	RM, EF, Routine Maintenance By Length Person, Ekiye Jn to Ekiye Farm Road (2.3km)	01/01/19	15	PWD	Direct Award
P11	RM, EF, Formation of Road (2 cycle), Vao Cultural Road (3km)	02/01/19	15	PWD	Direct Award
P12	RM, EF, Formation of Road (2 cycle), Foodie Cultural Road (3km)	02/01/19	15	PWD	Direct Award
P13	PM Emao Clearing and Profiling Emao Road (8km)	02/01/19	30	PWD	RFQ
P14	PM EF Medium grading and gravelling, Teuma Shopping Center to Greem Hill Road (4Km) and Tamanu Jn to Tamanu (7km)	02/01/19	150	PWD	RFT
P15	IW. Epi, Construction of Drainage Structures, Laman Bay to Votlo Road			VIRIP	RFT

P16	IW, Epi, Laman Bay Votlo Road, 130m fibre reinforced concrete Pavement at Wenia Hill (1) (130m)	16/05/19	15	PWD	Direct Award
P17	IW, Epi, Laman Bay Votlo Road, 150m fibre reinforced concrete Pavement at Wenia Hill (2) (150m)	16/08/19	15	PWD	Direct Award
P18	IW, Epi, Laman Bay Votlo Road, 130m fibre reinforced concrete Pavement at Wenia Hill (3) (130m)	01/10/19	15	PWD	Direct Award
P19	IW, Nguna, Utapoa-Maleliu Road, 100m fibre reinforced concrete Pavement at Maleliu Hill (1) (100m)	16/07/19	15	PWD	Direct Award
P20	IW, Nguna, Utapoa-Maleliu Road, 100m fibre reinforced concrete Pavement at Maleliu Hill (2) (100m)	16/10/19	15	PWD	Direct Award
P21	IW, EF, sealing work Hide away to Mele Village (1.2km)	02/01/19	150	PWD	RFT
P22	Hiring of Site Engineer	01/01/19	0	PWD	Direct Award
P23	Procurement of Material	02/01/19	120	R4D	RFT
P24	Procurement of Service of SI	01/01/19	0	R4D	Direct Award
P25	Procurement of Service of SI	01/01/19	0	R4D	Direct Award
P26	Procurement of Service of SI	01/01/19	0	PWD	Direct Award

7.4.10. PHYSICAL OUTPUTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

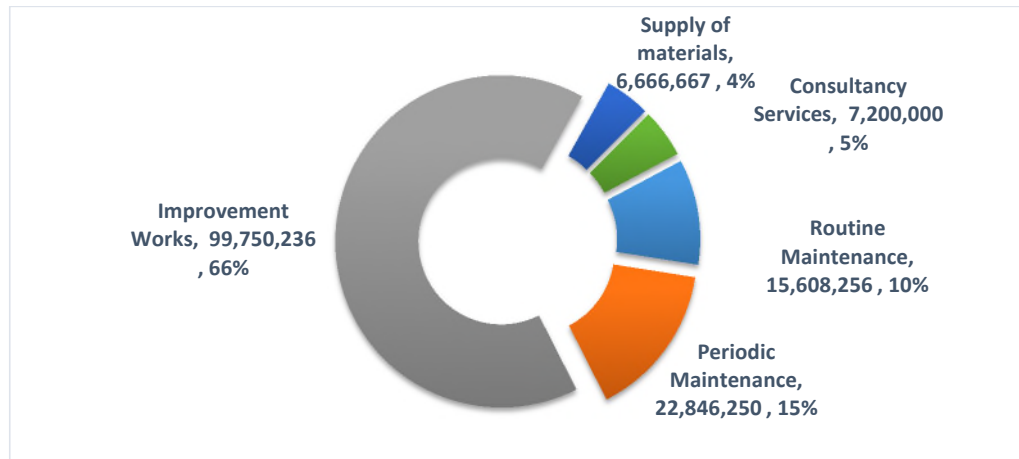
Package no.	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
P1	17								
P2	10								
P3	4.5								
P4	7.3								
P5	2.25								
P6	3.5								
P7	2.2								
P8	3.5								
P9	7								
P10	2.3								
P11	3								
P12	3								
P13	8								
P14		11							
P15									
P16								1	130
P17								1	150
P18								1	130
P19								1	100
P20								1	100
P21			1.2						
P22									
P23									
P24									
P25									
P26									

7.5. TAFEA DIVISION

7.5.1. BUDGET SUMMARY

Overall budget for the works implemented under the Rural Roads Workplan is 152,071,409 VUV.

BUDGET PROPORTIONS PER DIVISION							
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL
Tafea	15,608,256	22,846,250	99,750,236	-	6,666,667	7,200,000	152,071,409



TAFEA DIVISION - PWD									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC	2,074,500							2,074,500	4%
LP	3,102,000							3,102,000	6%
IBC	8,865,556		7,879,112					16,744,668	33%
RFQ	-							-	0%
RFT		18,265,470						18,265,470	36%
SI							4,000,000	4,000,000	8%
FA	1,566,200	4,580,780						6,146,980	12%
Total	15,608,256	22,846,250	7,879,112	-	-	-	4,000,000	50,333,618	100%
%	31%	45%	16%	0%	0%	0%	8%	100%	

TAFEA DIVISION - R4D									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
LP								-	0%
IBC			4,446,275					4,446,275	31%
RFQ								-	0%
RFT						6,666,667		6,666,667	47%
SI							3,200,000	3,200,000	22%
FA								-	0%
Total	-	-	4,446,275	-	-	6,666,667	3,200,000	14,312,942	100%
%	0%	0%	31%	0%	0%	47%	22%	100%	

TAFEA DIVISION - VIRIP									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
LP								-	0%
IBC								-	0%
RFQ			87,424,849					87,424,849	100%
RFT								-	0%
SI								-	0%
FA								-	0%
Total	-	-	87,424,849	-	-	-	-	87,424,849	100%
%	0%	0%	100%	0%	0%	0%	0%	100%	

7.5.2. RATIONALE FOR THE WORKPLAN PROPOSAL

This Workplan has been developed on the following basis:

- budget allocations for different types of works, as communicated by the Headquarters;
- available provincial road network information;
- the condition of roads as known and surveyed by the divisional personnel;
- consultations with the relevant stakeholders.

With the budget provided, the division would not be able to address all of the road networks' needs. Therefore, it was essential for the division to prioritize in order to plan for those works which would ensure that the works undertaken make the most positive impact.

Generally followed logic for the prioritization was:

- roads which carry more traffic were considered to be a higher priority for the maintenance works;
- roads with the worse condition were considered to be a higher priority for the improvement works;
- arterial roads were considered to be a higher priority than the feeder roads.

Above main considerations and their combinations, together with some other factors (such as the stakeholders' priorities, population served, access to important infrastructure and other), were taken into account when deciding on the priorities.

7.5.3. LIST OF PROJECTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P3	RM, TA, TN, Vegetation Control and Drainage Clearing, Lenakel to King Cross Section	4,393,788	38/19/WK/SSC/TA/TN/RR/PWD/PWD	
P4	RM, TA, TN, Grading and formation of road from Kings Cross to Manuapen Jn	1,566,200	TA-RR-1/19/WK/FA/TA/TN/RR/PWD/PWD	
P5	RM, TA, TN, Vegetation Control and Drainage Clearing, Imanaka Lowiaru, Lowiaru Nose Blo Pig, Lowiaru Imafen Road (Lowiaru Green Hill Section)	4,471,768	39/19/WK/SSC/TA/TN/RR/PWD/PWD	
P6	RM, TA, TAN, Routine Maintenance by Length Person, Tanna Lodge Iakel Road	502,000	40/19/WK/LP/TA/TN/RR/PWD/PWD	
P7	RM, TA, TAN, Routine Maintenance by Length Person, Sunset Bungalow to Big Nabanga Road	502,000	41/19/WK/LP/TA/TN/RR/PWD/PWD	
P8	RM, TA, TAN, Routine Maintenance by Length Person, Lokatai to Imolkan Road	296,000	42/19/WK/LP/TA/TN/RR/PWD/PWD	
P9	RM, TA, TAN, Routine Maintenance by Length Person, Post Letter Jn to White Sand Road	502,000	43/19/WK/LP/TA/TN/RR/PWD/PWD	
P10	RM, TA, TAN, Routine Maintenance by Length Person, Hospital Jn to Lowinio Road	502,000	44/19/WK/LP/TA/TN/RR/PWD/PWD	
P11	RM, TA, TAN, Routine Maintenance by Length Person, Manuapen Jn to Port Resolution	502,000	45/19/WK/LP/TA/TN/RR/PWD/PWD	
P12	RM, TA, TAN, Routine Maintenance by Length Person, Imaion Jn to Tafea College Road	296,000	46/19/WK/LP/TA/TN/RR/PWD/PWD	
P13	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Enketelei Jct to Enketelei Village Road	315,000	47/19/WK/CBC/TA/TN/RR/PWD/PWD	
P14	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Kito Jct to Waisisi Bay	157,500	48/19/WK/CBC/TA/TN/RR/PWD/PWD	
P15	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Isakwai Road Via Ikiti Road	360,000	49/19/WK/CBC/TA/TN/RR/PWD/PWD	
P16	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Ash Plain to Imaio Road	360,000	50/19/WK/CBC/TA/TN/RR/PWD/PWD	
P17	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Iamlau - Iampilmai Road	315,000	51/19/WK/CBC/TA/TN/RR/PWD/PWD	
P18	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Fetukai to Pusaini Road	315,000	52/19/WK/CBC/TA/TN/RR/PWD/PWD	
P19	PM, TA, TN, Stockpiling, and Gravelling of Lowiaru Imafen Road (3km)	18,265,470	53/19/WK/RFT/TA/TN/RR/PWD/PWD	

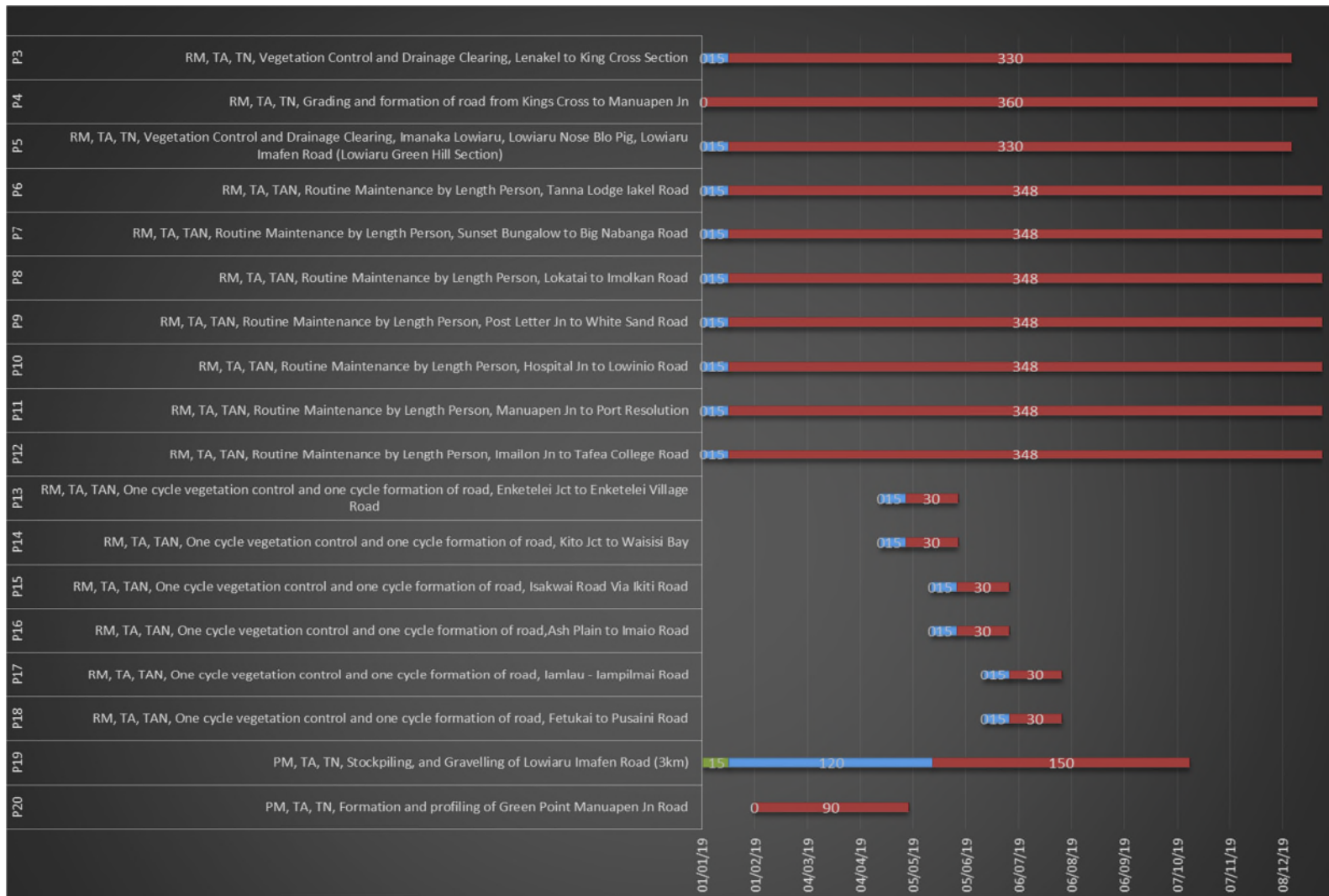
P20	PM, TA, TN, Formation and profiling of Green Point Manuapen Jn Road	1,937,030	TA-RR-2/19/WK/FA/TA/TN/RR/PWD/PWD	
P21	PM, TA, TN, Gravelling on Isangel Isla Road	2,643,750	TA-RR-3/19/WK/FA/TA/TN/RR/PWD/PWD	
P22	IW, TA, TN, Fibre-reinforced concrete pavement	87,424,849	54/19/WK/RFQ/TA/TN/RR/VIRIP/PWD	
P23	IW, TA, TN, Fibre reinforced concrete pavement at Kormanu (1)	4,446,275	55/19/WK/SSC/TA/TN/RR/R4D/PWD	
P24	IW, TA, TN, Fibre reinforced concrete pavement at Kormanu (2)	4,741,112	56/19/WK/SSC/TA/TN/RR/PWD/PWD	
P25	IW, TA, FU, Gravelling on Harold Bay Isia Road	3,138,000	57/19/WK/CBC/TA/FU/RR/PWD/PWD	
P26	PS, SI, Procurement of Consulting Service for Site Engineer	2,400,000	58/19/WK/CS/TA/TN/RR/PWD/PWD	
P27	SM, TA, Supply of wooden safety barrier	6,666,667	To be decided later	
P28	RM, TA, Aniwa, One cycle vegetation control and one cycle formation of Futuna road	252,000	60/19/WK/CBC/TA/AW/RR/PWD/PWD	
P29	PS, SI, Procurement of Consulting Service of Sis	1,600,000	414/18/WK/CS/TA/TN/RR/R4D/PWD	
P30	PS, SI, Procurement of Consulting Service of Sis	1,600,000	415/18/WK/CS/TA/TN/RR/R4D/PWD	
P31	PS, SI, Procurement of Consulting Service of Sis	1,600,000	63/19/WK/CS/TA/TN/RR/PWD/PWD	

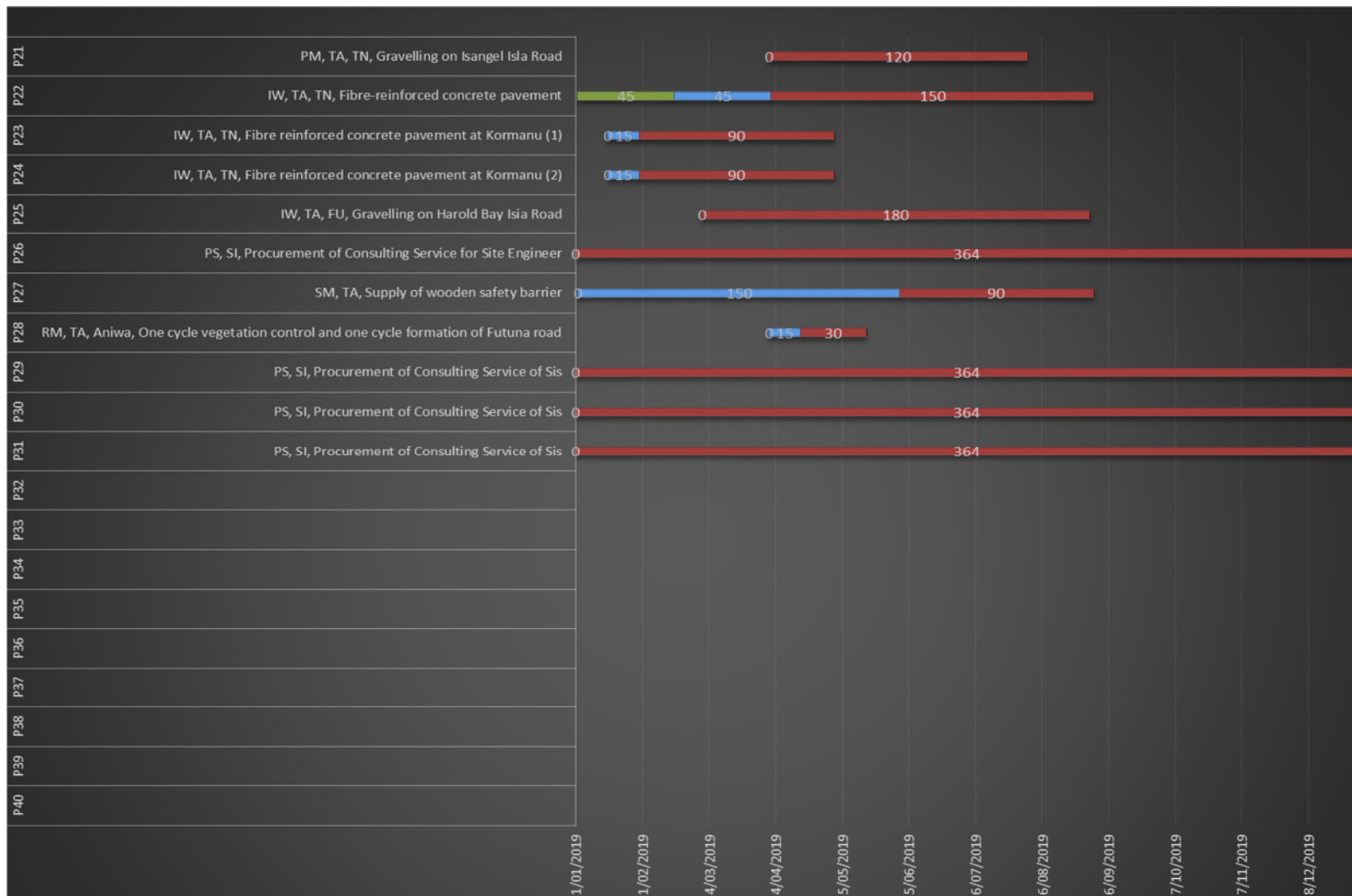
7.5.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

Contract no.	Job Code	Description of Works	Contractor name	Estimated Value of Works Completed (VUV)	Estimated Date of Completion
178/18/WK/IBC/TN/TA/RR/R4D/PWD		TN_IBC_IW_Tanna_Construction of 100m Concrete Pavement Lenakel Market Jct via Green Point to Manuapen Jct (Imaki-Manuapen Section) 2	INTK Construction	70%	28/02/2019
179/18/WK/IBC/TN/TA/RR/PWD/PWD		TN_IBC_IW_Tanna_Construction of 100m Concrete Pavement Lenakel Market Jct via Green Point to Manuapen Jct (Imaki-Manuapen Section) 3	ALF Construction	70%	28/02/2018
185/18/WK/RFQ/TN/TA/RR/VIRIP/PWD		TN_RFQ_IW_Tanna_Construction of 1000m Concrete Pavement from Km 2.65 to Km 11.2_Lowiaru Imafen Road		0	30/06/2019
186/18/WK/RFQ/TN/TA/RR/VIRIP/PWD		TN_RFQ_IW_Tanna Bridge and Culvert Construction_ White Grass Junction-Inalvat Road		0	31/10/2019

7.5.5. IMPLEMENTATION SCHEDULE

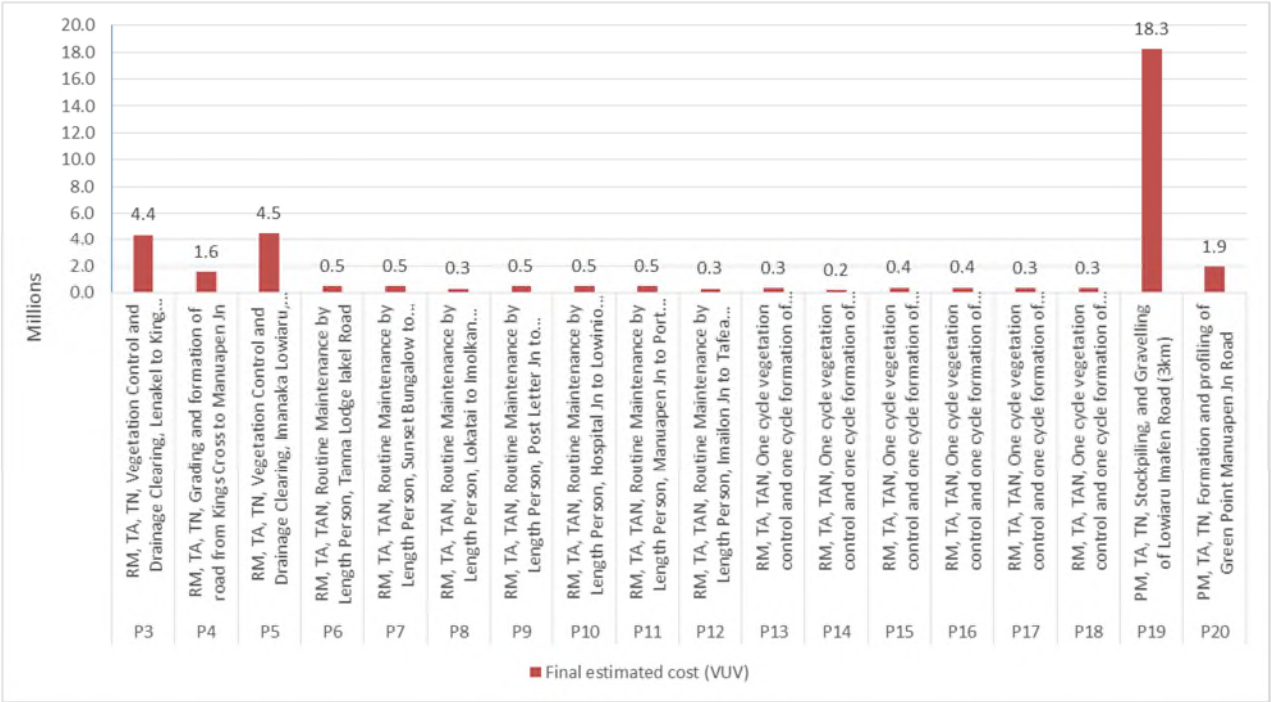
Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

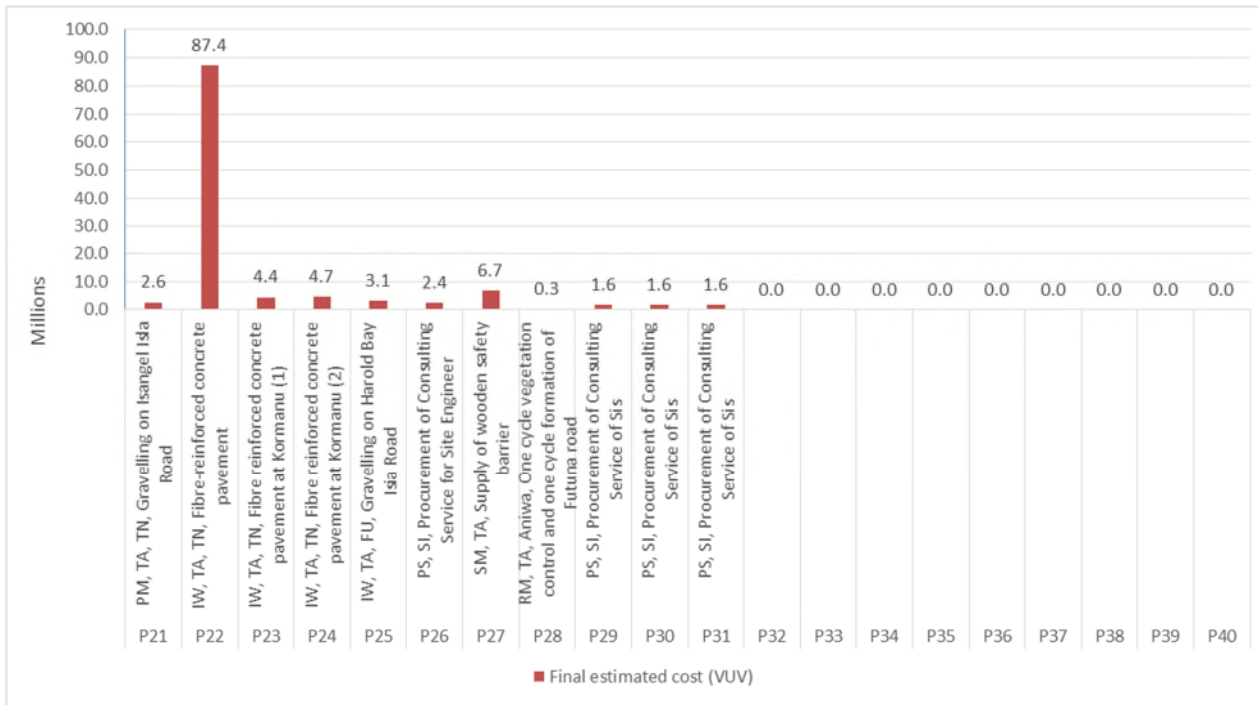




7.5.6. ESTIMATED PROJECT COSTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number. Values are expressed in VUV.





7.5.7. MONTHLY DISBURSEMENT PROJECTIONS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Cumulative monthly projections

January	February	March	April	May	June	July	August	September	October	November	December
1,220,480	5,116,884	6,211,950	23,104,247	23,605,215	26,987,446	27,827,540	25,827,396	5,450,391	3,561,984	1,797,297	1,360,579

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P3	186,403	372,806	412,750	399,435	412,750	399,435	412,750	412,750	399,435	412,750	399,435	173,089
P4	126,166	121,816	134,867	130,517	134,867	130,517	134,867	134,867	130,517	134,867	130,517	121,816
P5	189,711	379,423	420,075	406,524	420,075	406,524	420,075	420,075	406,524	420,075	406,524	176,161
P6	20,195	40,391	44,718	43,276	44,718	43,276	44,718	44,718	43,276	44,718	43,276	44,718
P7	20,195	40,391	44,718	43,276	44,718	43,276	44,718	44,718	43,276	44,718	43,276	44,718
P8	11,908	23,816	26,368	25,517	26,368	25,517	26,368	26,368	25,517	26,368	25,517	26,368
P9	20,195	40,391	44,718	43,276	44,718	43,276	44,718	44,718	43,276	44,718	43,276	44,718
P10	20,195	40,391	44,718	43,276	44,718	43,276	44,718	44,718	43,276	44,718	43,276	44,718
P11	20,195	40,391	44,718	43,276	44,718	43,276	44,718	44,718	43,276	44,718	43,276	44,718

P12	11,908	23,816	26,368	25,517	26,368	25,517	26,368	26,368	25,517	26,368	25,517	26,368
P13	-	-	-	-	315,000	-	-	-	-	-	-	-
P14	-	-	-	-	157,500	-	-	-	-	-	-	-
P15	-	-	-	-	-	360,000	-	-	-	-	-	-
P16	-	-	-	-	-	360,000	-	-	-	-	-	-
P17	-	-	-	-	-	-	315,000	-	-	-	-	-
P18	-	-	-	-	-	-	315,000	-	-	-	-	-
P19	-	-	-	-	1,704,777	3,653,094	3,774,864	3,774,864	3,653,094	1,704,777	-	-
P20	-	581,109	667,199	645,677	43,045	-	-	-	-	-	-	-
P21	-	-	-	638,906	682,969	660,938	660,938	-	-	-	-	-
P22	-	-	-	16,319,305	18,067,802	17,484,970	18,067,802	17,484,970	-	-	-	-
P23	-	1,383,286	1,531,495	1,482,092	49,403	-	-	-	-	-	-	-
P24	-	1,475,013	1,633,050	1,580,371	52,679	-	-	-	-	-	-	-
P25	-	-	523,000	523,000	540,433	523,000	540,433	488,133	-	-	-	-
P26	197,802	184,615	204,396	197,802	204,396	197,802	204,396	204,396	197,802	204,396	197,802	204,396
P27	-	-	-	-	-	2,148,148	2,296,296	2,222,222	-	-	-	-
P28	-	-	-	117,600	134,400	-	-	-	-	-	-	-
P29	131,868	123,077	136,264	131,868	136,264	131,868	136,264	136,264	131,868	136,264	131,868	136,264

P30	131,868	123,077	136,264	131,868	136,264	131,868	136,264	136,264	131,868	136,264	131,868	136,264
P31	131,868	123,077	136,264	131,868	136,264	131,868	136,264	136,264	131,868	136,264	131,868	136,264

7.5.8. FUNDING SOURCES

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Funding source	PWD funded	R4D funded	VIRIP funded
P3	RM, TA, TN, Vegetation Control and Drainage Clearing, Lenakel to King Cross Section	PWD	4,393,788		
P4	RM, TA, TN, Grading and formation of road from Kings Cross to Manuapen Jn	PWD	1,566,200		
P5	RM, TA, TN, Vegetation Control and Drainage Clearing, Imanaka Lowiaru, Lowiaru Nose Blo Pig, Lowiaru Imafen Road (Lowiaru Green Hill Section)	PWD	4,471,768		
P6	RM, TA, TAN, Routine Maintenance by Length Person, Tanna Lodge Iakel Road	PWD	502,000		
P7	RM, TA, TAN, Routine Maintenance by Length Person, Sunset Bungalow to Big Nabanga Road	PWD	502,000		
P8	RM, TA, TAN, Routine Maintenance by Length Person, Lokatai to Imolkan Road	PWD	296,000		
P9	RM, TA, TAN, Routine Maintenance by Length Person, Post Letter Jn to White Sand Road	PWD	502,000		
P10	RM, TA, TAN, Routine Maintenance by Length Person, Hospital Jn to Lowinio Road	PWD	502,000		
P11	RM, TA, TAN, Routine Maintenance by Length Person, Manuapen Jn to Port Resolution	PWD	502,000		
P12	RM, TA, TAN, Routine Maintenance by Length Person, Imailon Jn to Tafea College Road	PWD	296,000		
P13	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Enketelei Jct to Enketelei Village Road	PWD	315,000		
P14	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Kito Jct to Waisisi Bay	PWD	157,500		
P15	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Isakwai Road Via Ikiti Road	PWD	360,000		
P16	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Ash Plain to Imaio Road	PWD	360,000		
P17	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Iamlau - Iampilmai Road	PWD	315,000		

P18	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Fetukai to Pusaini Road	PWD	315,000		
P19	PM, TA, TN, Stockpiling, and Gravelling of Lowiaru Imafen Road (3km)	PWD	18,265,470		
P20	PM, TA, TN, Formation and profiling of Green Point Manuapen Jn Road	PWD	1,937,030		
P21	PM, TA, TN, Gravelling on Isangel Isla Road	PWD	2,643,750		
P22	IW, TA, TN, Fibre-reinforced concrete pavement	VIRIP			87,424,849
P23	IW, TA, TN, Fibre reinforced concrete pavement at Kormanu (1)	R4D		4,446,275	
P24	IW, TA, TN, Fibre reinforced concrete pavement at Kormanu (2)	PWD	4,741,112		
P25	IW, TA, FU, Gravelling on Harold Bay Isia Road	PWD	3,138,000		
P26	PS, SI, Procurement of Consulting Service for Site Engineer	PWD	2,400,000		
P27	SM, TA, Supply of wooden safety barrier	R4D		6,666,667	
P28	RM, TA, Aniwa, One cycle vegetation control and one cycle formation of Futuna road	PWD	252,000		
P29	PS, SI, Procurement of Consulting Service of Sis	R4D		1,600,000	
P30	PS, SI, Procurement of Consulting Service of Sis	R4D		1,600,000	
P31	PS, SI, Procurement of Consulting Service of Sis	PWD	1,600,000		

7.5.9. PROCUREMENT

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Procurement Start Date (dd/mm/yyyy)	Procurement Duration	Funding source	Procurement method
P3	RM, TA, TN, Vegetation Control and Drainage Clearing, Lenakel to King Cross Section	02/01/19	15	PWD	Direct Award
P4	RM, TA, TN, Grading and formation of road from Kings Cross to Manuapen Jn	02/01/19	0	PWD	Force Account
P5	RM, TA, TN, Vegetation Control and Drainage Clearing, Imanaka Lowiaru, Lowiaru Nose Blo Pig, Lowiaru Imafen Road (Lowiaru Green Hill Section)	02/01/19	15	PWD	Direct Award
P6	RM, TA, TAN, Routine Maintenance by Length Person, Tanna Lodge Iakel Road	02/01/19	15	PWD	Direct Award
P7	RM, TA, TAN, Routine Maintenance by Length Person, Sunset Bungalow to Big Nabanga Road	02/01/19	15	PWD	Direct Award
P8	RM, TA, TAN, Routine Maintenance by Length Person, Lokatai to Imolkan Road	02/01/19	15	PWD	Direct Award
P9	RM, TA, TAN, Routine Maintenance by Length Person, Post Letter Jn to White Sand Road	02/01/19	15	PWD	Direct Award
P10	RM, TA, TAN, Routine Maintenance by Length Person, Hospital Jn to Lowinio Road	02/01/19	15	PWD	Direct Award
P11	RM, TA, TAN, Routine Maintenance by Length Person, Manuapen Jn to Port Resolution	02/01/19	15	PWD	Direct Award
P12	RM, TA, TAN, Routine Maintenance by Length Person, Imailon Jn to Tafea College Road	02/01/19	15	PWD	Direct Award
P13	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Enketelei Jct to Enketelei Village Road	16/04/19	15	PWD	Direct Award
P14	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Kito Jct to Waisisi Bay	16/04/19	15	PWD	Direct Award
P15	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Isakwai Road Via Ikiti Road	16/05/19	15	PWD	Direct Award
P16	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Ash Plain to Imaio Road	16/05/19	15	PWD	Direct Award
P17	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Iamlau - Iampilmai Road	16/06/19	15	PWD	Direct Award

P18	RM, TA, TAN, One cycle vegetation control and one cycle formation of road, Fetukai to Pusaini Road	16/06/19	15	PWD	Direct Award
P19	PM, TA, TN, Stockpiling, and Gravelling of Lowiaru Imafen Road (3km)	17/01/19	120	PWD	RFT
P20	PM, TA, TN, Formation and profiling of Green Point Manuapen Jn Road	01/02/19	0	PWD	Force Account
P21	PM, TA, TN, Gravelling on Isangel Isla Road	01/04/19	0	PWD	Force Account
P22	IW, TA, TN, Fibre-reinforced concrete pavement	16/02/19	45	VIRIP	RFQ
P23	IW, TA, TN, Fibre reinforced concrete pavement at Kormanu (1)	16/01/19	15	R4D	Direct Award
P24	IW, TA, TN, Fibre reinforced concrete pavement at Kormanu (2)	16/01/19	15	PWD	Direct Award
P25	IW, TA, FU, Gravelling on Harold Bay Isia Road	01/03/19	0	PWD	Direct Award
P26	PS, SI, Procurement of Consulting Service for Site Engineer	01/01/19	0	PWD	Direct Award
P27	SM, TA, Supply of wooden safety barrier	02/01/19	150	R4D	RFT
P28	RM, TA, Aniwa, One cycle vegetation control and one cycle formation of Futuna road	01/04/19	15	PWD	Direct Award
P29	PS, SI, Procurement of Consulting Service of Sis	01/01/19	0	R4D	Direct Award
P30	PS, SI, Procurement of Consulting Service of Sis	01/01/19	0	R4D	Direct Award
P31	PS, SI, Procurement of Consulting Service of Sis	01/01/19	0	PWD	Direct Award

7.5.10. PHYSICAL OUTPUTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

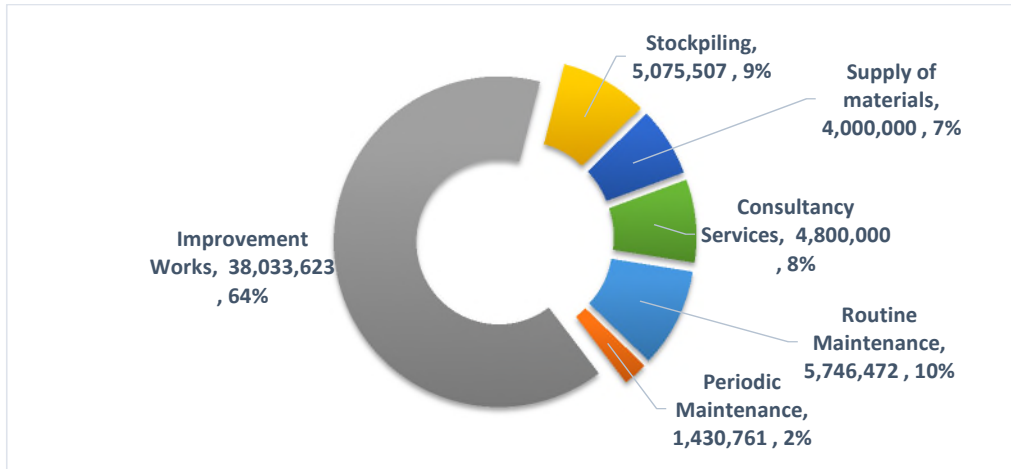
Package no.	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
P3	22.9								
P4	13								
P5	26								
P6	7								
P7	5								
P8	2								
P9	3								
P10	5								
P11	3.5								
P12	2								
P13	5								
P14	2.5								
P15	4								
P16	4								
P17	5								
P18	5								
P19		3							
P20		20							
P21			5						
P22								1	800
P23								1	100
P24								1	90
P25			1.5						
P26									
P27									
P28	4								
P29									
P30									
P31									

7.6. TORBA DIVISION

7.6.1. BUDGET SUMMARY

Overall budget for the works implemented under the Rural Roads Workplan is 59,086,363 VUV.

BUDGET PROPORTIONS PER DIVISION							
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	Consultancy Services	TOTAL
Torba	5,746,472	1,430,761	38,033,623	5,075,507	4,000,000	4,800,000	59,086,363



TORBA DIVISION - PWD									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC	4,750,472							4,750,472	12%
LP	996,000							996,000	3%
IBC			24,646,520		5,075,507			29,722,027	77%
RFQ								-	0%
RFT								-	0%
SI							1,600,000	1,600,000	4%
FA		1,430,761						1,430,761	4%
Total	5,746,472	1,430,761	24,646,520	-	5,075,507	-	1,600,000	38,499,260	100%
%	15%	4%	64%	0%	13%	0%	4%	100%	

TORBA DIVISION - R4D									
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	Consultancy Services	TOTAL	%
CBC								-	0%
IBC			13,387,103					13,387,103	65%
RFQ								-	0%
RFT						4,000,000		4,000,000	19%
SI							3,200,000	3,200,000	16%
FA								-	0%
Total	-	-	13,387,103	-	-	4,000,000	3,200,000	20,587,103	100%
%	0%	0%	65%	0%	0%	19%	16%	100%	

7.6.2. RATIONALE FOR THE WORKPLAN PROPOSAL

This Workplan has been developed on the following basis:

- budget allocations for different types of works, as communicated by the Headquarters;
- available provincial road network information;
- the condition of roads as known and surveyed by the divisional personnel;
- consultations with the relevant stakeholders.

With the budget provided, the division would not be able to address all of the road networks' needs. Therefore, it was essential for the division to prioritize in order to plan for those works which would ensure that the works undertaken make the most positive impact.

Generally followed logic for the prioritization was:

- roads which carry more traffic were considered to be a higher priority for the maintenance works;
- roads with the worse condition were considered to be a higher priority for the improvement works;
- arterial roads were considered to be a higher priority than the feeder roads.

Above main considerations and their combinations, together with some other factors (such as the stakeholders' priorities, population served, access to important infrastructure and other), were taken into account when deciding on the priorities.

7.6.3. LIST OF PROJECTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	RM VL from km 0 to 6.0 km - Metelo	735,640	131/19/WK/CBC/VL/TO/RR/PWD/PWD	
P2	RM VL from km 6 to km 12.0 - West Vanua lava	742,372	132/19/WK/CBC/VL/TO/RR/PWD/PWD	
P3	RM VL from km 0.00 to km 7.50 - Naveto	865,516	133/19/WK/CBC/GA/TO/RR/PWD/PWD	
P4	RM GA from km 7.5 to km 13.5 - Siriti	731,284	134/19/WK/CBC/GA/TO/RR/PWD/PWD	
P5	RM MT from km 0.00 to km 6.4 - Tviti	798,560	135/19/WK/CBC/MT/TO/RR/PWD/PWD	
P6	RM MT from km 6.4 to km 12.4 - QNR	877,100	136/19/WK/CBC/MT/TO/RR/PWD/PWD	
P7	IW VL- Construction Of Concrete Drifts(20mx1 & 15m x 2 & 9m x1) from sola Junction to bigwota	4,933,324	137/19/WK/SSC/VL/TO/RR/PWD/PWD	
P8	IW VL- Gravelling work 800m from btw. Kerebita and Bigwota	3,526,359	138/19/WK/SSC/VL/TO/RR/PWD/PWD	
P9	IW GA- Construction of Concrete Pavment (120m) & 9m drift FRC btw. Lindawar & Nemeng Road	4,581,910	139/19/WK/SSC/GA/TO/RR/PWD/PWD	
P10	IW MT- Construction of Concrete Pavment (170m) FRC btw. Nerenigman to airport Road	4,568,409	140/19/WK/SSC/MT/TO/RR/R4D/PWD	
P11	IW MT- Construction of Concrete Pavment (130m) FRC btw. Nerenigman to airport Road	4,265,319	141/19/WK/SSC/MT/TO/RR/PWD/PWD	
P12	IW GA- Construction of Concrete Pavment (160m) FRC btw. Matafanga to Lembot	4,409,817	142/19/WK/SSC/GA/TO/RR/R4D/PWD	
P13	ST VL- Stockpiling of Coronous material (800m3) from Mosina to Vatrata	3,126,330	143/19/WK/SSC/VL/TO/RR/PWD/PWD	
P14	IW VL- Construction of Concrete Pavment (158m) FRC btw. kerebitia & bigwota	4,408,877	144/19/WK/SSC/VL/TO/RR/R4D/PWD	
P15	IW GA- Construction of Concrete Pavment (105m) FRC btw. lembot & Losalavato	4,223,390	145/19/WK/SSC/GA/TO/RR/PWD/PWD	
P16	PM VL- Clearing of 3 km from kerebita to bigwota for gravelling works	1,430,761	TO-RR-1/19/WK/FA/VL/TO/RR/PWD/PWD	
P17	GA -To provide site inspection services for SSC& CBC	1,600,000	147/19/CS/SI/GA/TO/RR/PWD/PWD	
P18	MT-To provide site inspection services for SSC& CBC	1,600,000	402/18/CS/SI/VL/TO/RR/R4D/PWD	

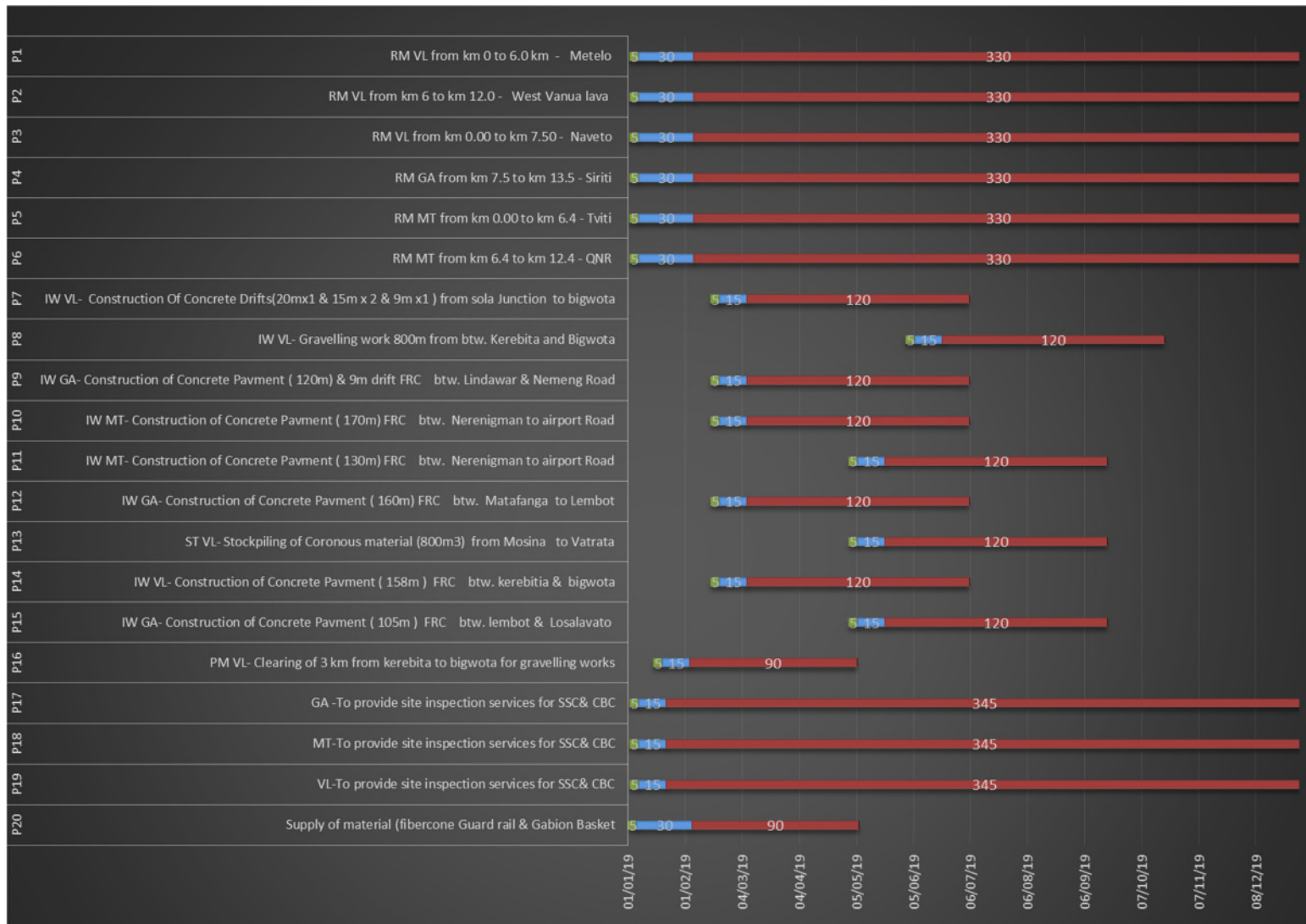
P19	VL-To provide site inspection services for SSC& CBC	1,600,000	403/18/CS/SI/GA/TO/RR/R4D/PWD	
P20	Supply of material (fibercone Guard rail & Gabion Basket	4,000,000	To be deicded later	
P21	VL-RM through LP_Making the Road passable during both rainy season and sunny season .	498,000	148/19/WK/LP/GA/TO/RR/PWD/PWD	
P22	GA-RM through LP_Making the Road passable during both rainy season and sunny season .	498,000	149/19/WK/LP/GA/TO/RR/PWD/PWD	
P23	ST GA- Collection of Cobbel Stone Material by IBC in Gaua (350cum)	1,949,177	150/19/WK/SSC/GA/TO/RR/PWD/PWD	
P24	IW GA- Installation of Armco pipe culverts(7x5m) FRC Namasari creek Gaua	3,116,218	151/19/WK/SSC/GA/TO/RR/PWD/PWD	

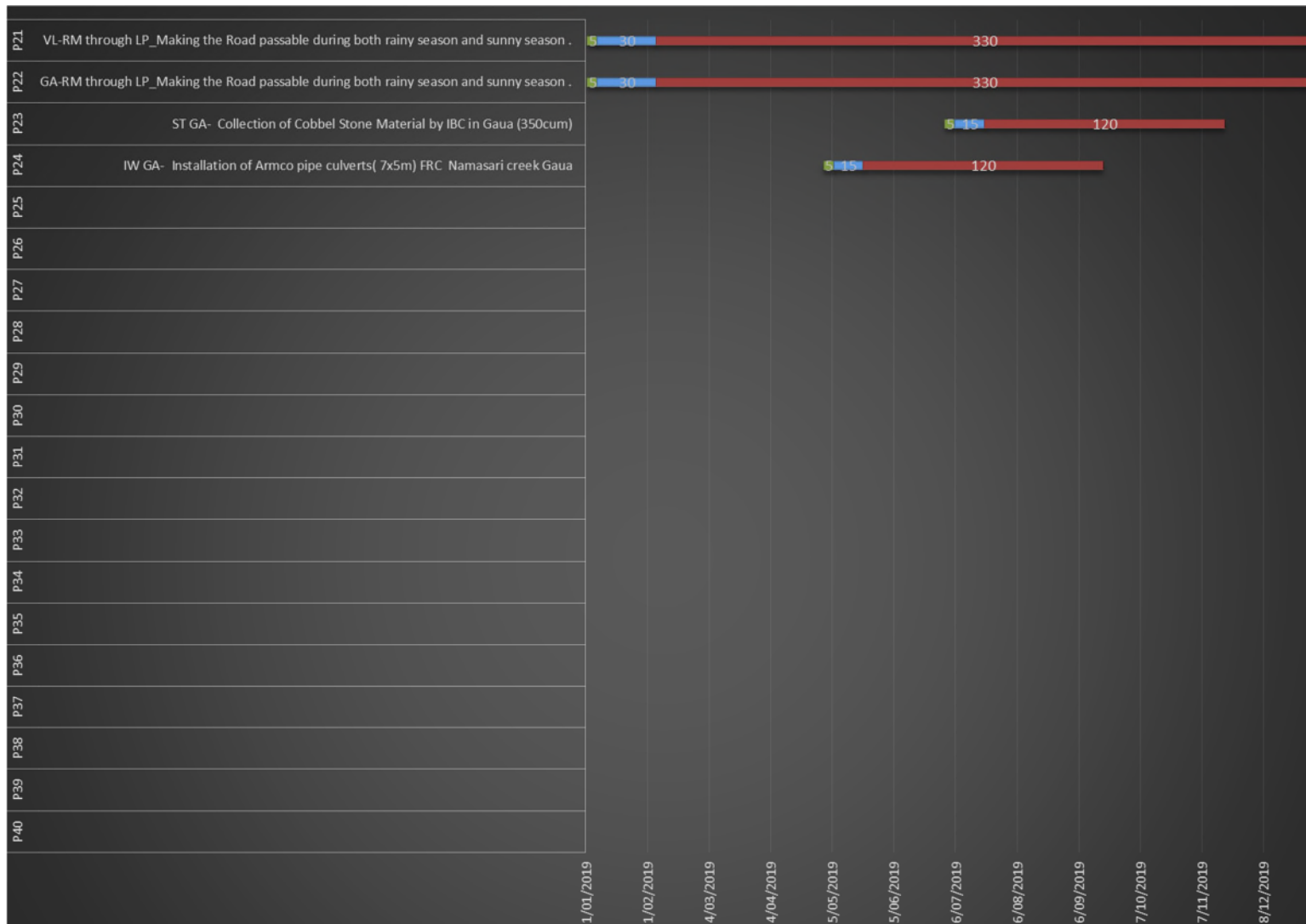
7.6.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

None.

7.6.5. IMPLEMENTATION SCHEDULE

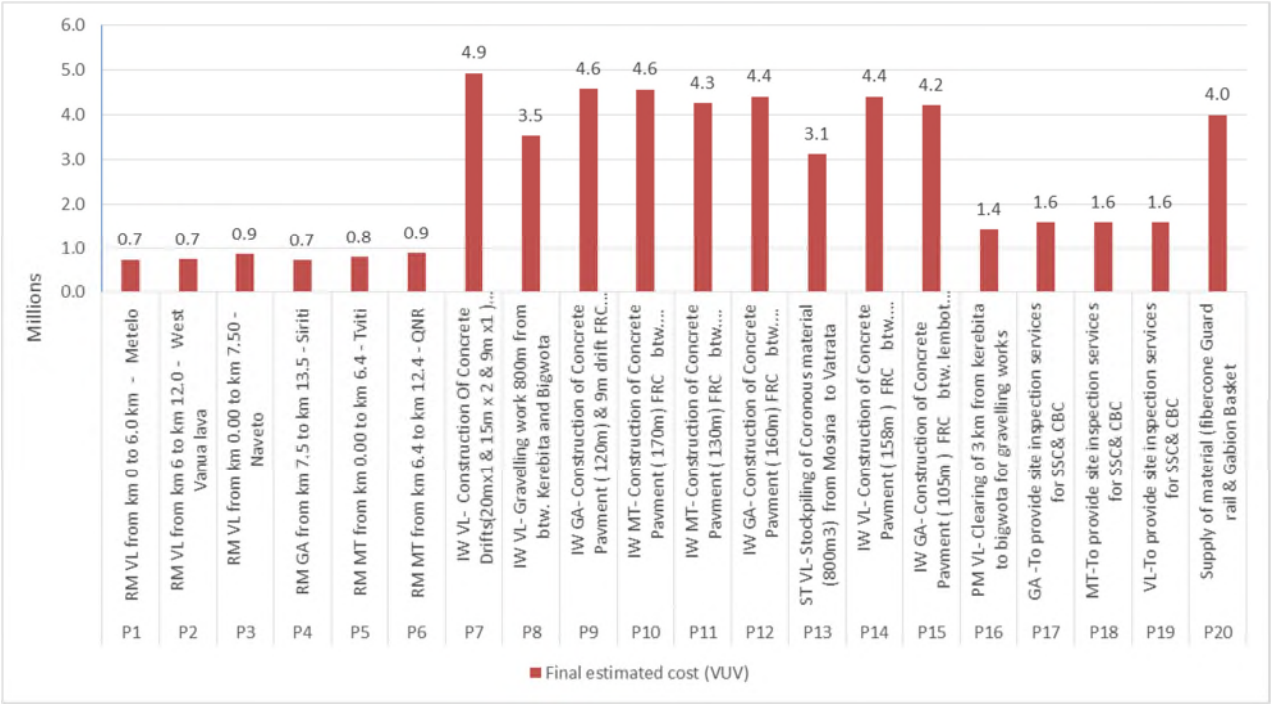
Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

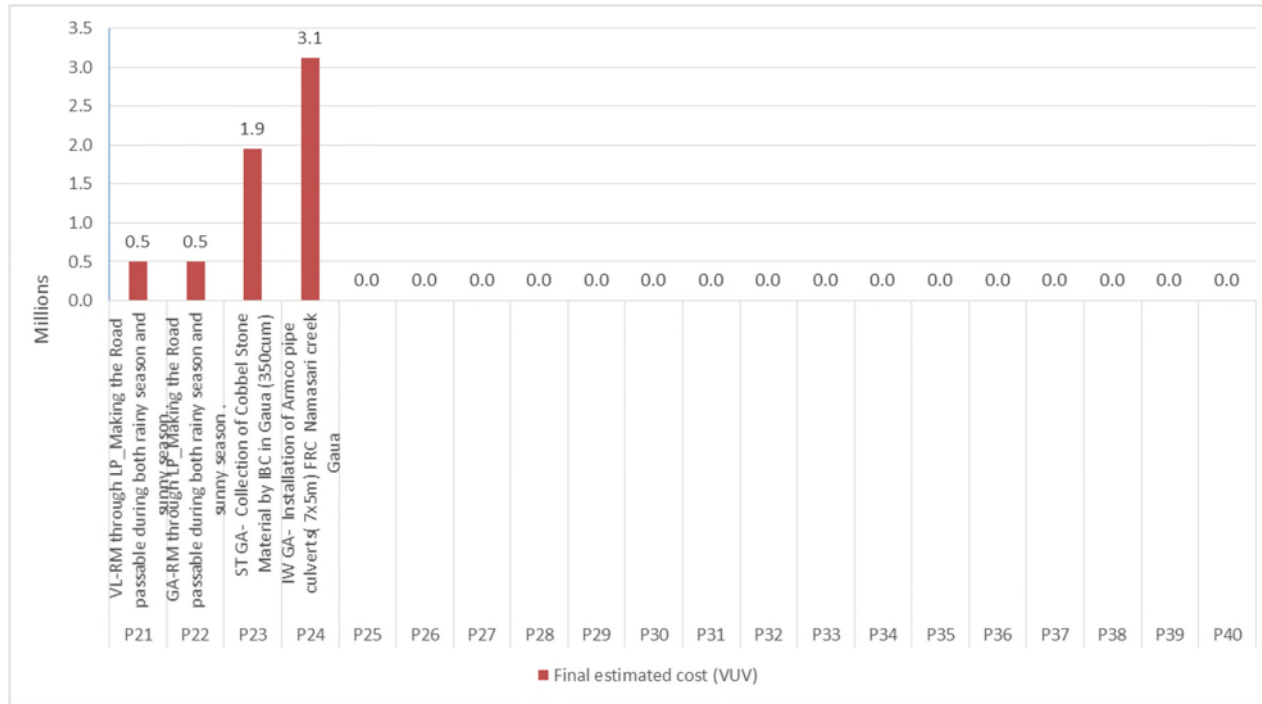




7.6.6. ESTIMATED PROJECT COSTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number. Values are expressed in VUV.





7.6.7. MONTHLY DISBURSEMENT PROJECTIONS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Cumulative monthly projections

January	February	March	April	May	June	July	August	September	October	November	December
125,217	2,176,422	7,422,187	8,475,636	8,461,320	10,612,673	6,804,371	6,191,213	4,518,370	2,033,002	1,232,174	971,124

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	49,043	69,106	66,876	69,106	66,876	69,106	69,106	66,876	69,106	66,876	69,106
P2	-	49,491	69,738	67,488	69,738	67,488	69,738	69,738	67,488	69,738	67,488	69,738
P3	-	57,701	81,306	78,683	81,306	78,683	81,306	81,306	78,683	81,306	78,683	81,306
P4	-	48,752	68,696	66,480	68,696	66,480	68,696	68,696	66,480	68,696	66,480	68,696
P5	-	53,237	75,016	72,596	75,016	72,596	75,016	75,016	72,596	75,016	72,596	75,016
P6	-	58,473	82,394	79,736	82,394	79,736	82,394	82,394	79,736	82,394	79,736	82,394
P7	-	-	986,665	1,233,331	1,274,442	1,233,331	205,555	-	-	-	-	-
P8	-	-	-	-	-	264,477	910,976	910,976	881,590	558,340	-	-
P9	-	-	916,382	1,145,478	1,183,660	1,145,478	190,913	-	-	-	-	-

P10	-	-	913,682	1,142,102	1,180,172	1,142,102	190,350	-	-	-	-	-
P11	-	-	-	-	355,443	1,066,330	1,101,874	1,101,874	639,798	-	-	-
P12	-	-	881,963	1,102,454	1,139,203	1,102,454	183,742	-	-	-	-	-
P13	-	-	-	-	260,528	781,583	807,635	807,635	468,950	-	-	-
P14	-	-	881,775	1,102,219	1,138,960	1,102,219	183,703	-	-	-	-	-
P15	-	-	-	-	351,949	1,055,848	1,091,042	1,091,042	633,509	-	-	-
P16	-	381,536	492,818	476,920	79,487	-	-	-	-	-	-	-
P17	41,739	129,855	143,768	139,130	143,768	139,130	143,768	143,768	139,130	143,768	139,130	143,768
P18	41,739	129,855	143,768	139,130	143,768	139,130	143,768	143,768	139,130	143,768	139,130	143,768
P19	41,739	129,855	143,768	139,130	143,768	139,130	143,768	143,768	139,130	143,768	139,130	143,768
P20	-	1,022,222	1,377,778	1,333,333	266,667	-	-	-	-	-	-	-
P21	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P22	-	33,200	46,782	45,273	46,782	45,273	46,782	46,782	45,273	46,782	45,273	46,782
P23	-	-	-	-	-	-	162,431	503,537	487,294	503,537	292,377	-
P24	-	-	-	-	259,685	779,055	805,023	805,023	467,433	-	-	-

7.6.8. FUNDING SOURCES

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Funding source	PWD funded	R4D funded
P1	RM VL from km 0 to 6.0 km - Metelo	PWD	735,640	
P2	RM VL from km 6 to km 12.0 - West Vanua lava	PWD	742,372	
P3	RM VL from km 0.00 to km 7.50 - Naveto	PWD	865,516	
P4	RM GA from km 7.5 to km 13.5 - Siriti	PWD	731,284	
P5	RM MT from km 0.00 to km 6.4 - Tviti	PWD	798,560	
P6	RM MT from km 6.4 to km 12.4 - QNR	PWD	877,100	
P7	IW VL- Construction Of Concrete Drifts(20mx1 & 15m x 2 & 9m x1) from sola Junction to bigwota	PWD	4,933,324	
P8	IW VL- Gravelling work 800m from btw. Kerebita and Bigwota	PWD	3,526,359	
P9	IW GA- Construction of Concrete Pavment (120m) & 9m drift FRC btw. Lindawar & Nemeng Road	PWD	4,581,910	
P10	IW MT- Construction of Concrete Pavment (170m) FRC btw. Nerenigman to airport Road	R4D		4,568,409
P11	IW MT- Construction of Concrete Pavment (130m) FRC btw. Nerenigman to airport Road	PWD	4,265,319	
P12	IW GA- Construction of Concrete Pavment (160m) FRC btw. Matafanga to Lembot	R4D		4,409,817
P13	ST VL- Stockpiling of Coronous material (800m3) from Mosina to Vatrata	PWD	3,126,330	
P14	IW VL- Construction of Concrete Pavment (158m) FRC btw. kerebitia & bigwota	R4D		4,408,877
P15	IW GA- Construction of Concrete Pavment (105m) FRC btw. lembot & Losalavato	PWD	4,223,390	
P16	PM VL- Clearing of 3 km from kerebita to bigwota for gravelling works	PWD	1,430,761	
P17	GA -To provide site inspection services for SSC& CBC	PWD	1,600,000	
P18	MT-To provide site inspection services for SSC& CBC	R4D		1,600,000
P19	VL-To provide site inspection services for SSC& CBC	R4D		1,600,000
P20	Supply of material (fibercone Guard rail & Gabion Basket	R4D		4,000,000
P21	VL-RM through LP_Making the Road passable during both rainy season and sunny season .	PWD	498,000	
P22	GA-RM through LP_Making the Road passable during both rainy season and sunny season .	PWD	498,000	

P23	ST GA- Collection of Cobbel Stone Material by IBC in Gaua (350cum)	PWD	1,949,177	
P24	IW GA- Installation of Armco pipe culverts(7x5m) FRC Namasari creek Gaua	PWD	3,116,218	

7.6.9. PROCUREMENT

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Procurement Start Date (dd/mm/yyyy)	Procurement Duration	Funding source	Procurement method
P1	RM VL from km 0 to 6.0 km - Metelo	30	30	PWD	Direct Award
P2	RM VL from km 6 to km 12.0 - West Vanua lava	30	30	PWD	Direct Award
P3	RM VL from km 0.00 to km 7.50 - Naveto	30	30	PWD	Direct Award
P4	RM GA from km 7.5 to km 13.5 - Siriti	30	30	PWD	Direct Award
P5	RM MT from km 0.00 to km 6.4 - Tviti	30	30	PWD	Direct Award
P6	RM MT from km 6.4 to km 12.4 - QNR	30	30	PWD	Direct Award
P7	IW VL- Construction Of Concrete Drifts(20mx1 & 15m x 2 & 9m x1) from sola Junction to bigwota	15	15	PWD	Direct Award
P8	IW VL- Graveling work 800m from btw. Kerebita and Bigwota	15	15	PWD	Direct Award
P9	IW GA- Construction of Concrete Pavment (120m) & 9m drift FRC btw. Lindawar & Nemeng Road	15	15	PWD	Direct Award
P10	IW MT- Construction of Concrete Pavment (170m) FRC btw. Nerenigman to airport Road	15	15	R4D	Direct Award
P11	IW MT- Construction of Concrete Pavment (130m) FRC btw. Nerenigman to airport Road	15	15	PWD	Direct Award
P12	IW GA- Construction of Concrete Pavment (160m) FRC btw. Matafanga to Lembot	15	15	R4D	Direct Award
P13	ST VL- Stockpiling of Coronous material (800m3) from Mosina to Vatrata	15	15	PWD	Direct Award
P14	IW VL- Construction of Concrete Pavment (158m) FRC btw. kerebitia & bigwota	15	15	R4D	Direct Award
P15	IW GA- Construction of Concrete Pavment (105m) FRC btw. lembot & Losalavato	15	15	PWD	Direct Award
P16	PM VL- Clearing of 3 km from kerebita to bigwota for graveling works	15	15	PWD	Force Account
P17	GA -To provide site inspection services for SSC& CBC	15	15	PWD	Direct Award
P18	MT-To provide site inspection services for SSC& CBC	15	15	R4D	Direct Award

P19	VL-To provide site inspection services for SSC& CBC	15	15	R4D	Direct Award
P20	Supply of material (fibercone Guard rail & Gabion Basket	30	30	R4D	TBD
P21	VL-RM through LP_Making the Road passable during both rainy season and sunny season .	30	30	PWD	Direct Award
P22	GA-RM through LP_Making the Road passable during both rainy season and sunny season .	30	30	PWD	Direct Award
P23	ST GA- Collection of Cobbel Stone Material by IBC in Gaua (350cum)	15	15	PWD	Direct Award
P24	IW GA- Installation of Armco pipe culverts(7x5m) FRC Namasari creek Gaua	15	15	PWD	Direct Award

7.6.10. PHYSICAL OUTPUTS

Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
P1	6								
P2	6								
P3	7.5								
P4	6								
P5	6.4								
P6	6								
P7				4	59				
P8		0.8							
P9				1	9			1	120
P10								1	170
P11								1	130
P12								1	160
P13									
P14								1	158
P15								1	105
P16		3							
P17									
P18									
P19									
P20									
P21	6								
P22	6								
P23									
P24						1	6		

ANNEX 1: REQUEST FOR THE WORKPLAN REVISION

REQUEST FOR THE REVISION OF THE WORKPLAN

DIVISION:		SUB-SECTOR:		DATE OF REQUEST:		REQUEST NO.: (insert sequential number)	
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TOTAL CHANGE OF VALUE TO THE PWD CONTRIBUTION (VUV):	0	COST NEUTRAL
TOTAL CHANGE OF VALUE TO THE R4D CONTRIBUTION (VUV):	0	COST NEUTRAL
TOTAL CHANGE OF VALUE TO THE VIRIP CONTRIBUTION (VUV):	0	COST NEUTRAL
TOTAL CHANGE OF VALUE TO THE WORKPLAN (VUV):	0	COST NEUTRAL

APPROVALS (title, signature, date)

DIVISIONAL MANAGER	DONOR DIVISIONAL ENGINEER	PRINCIPAL ENGINEER	DONOR HQ ENGINEER	MANAGER OPERATIONS

MANAGER OR PROCUREMENT OFFICER	MANAGER OR FINANCE OFFICER	DONOR TEAM LEADER	DEPUTY DIRECTOR	DIRECTOR

PROJECT NUMBER	FUNDED BY CURRENTLY OR TO BE FUNDED BY	REASONS FOR CHANGE	DESCRIPTION OF PROJECT	TIMEFRAMES FOR IMPLEMENTATION	PROPOSED ACTION	VALUE OF PROPOSED CHANGES	CONTRACT NUMBER	JOB CODE