



REPUBLIC OF VANUATU

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

PUBLIC WORKS DEPARTMENT

URBAN ROADS WORKPLAN FOR YEAR 2018

SUB-SECTOR:	URBAN ROADS
UNIT:	OPERATIONS
DOCUMENT ID:	WP2018-UR
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DATE OF APPROVAL:	10th November 2017

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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 **Urban 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.

Urban 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 Urban Roads budget will be undertaken in the year 2018, 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 Urban 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 2018 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 (01st June to 16th June 2017)

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

- expected overall PWD budget;
- expected donor's contribution;
- characteristics of the divisional Urban road network, and;
- Information about the provincial Urban 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 (16th June to 16th July 2017)

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 (16th July to 08th October 2017)

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 (08th October to 10th November 2017)

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);
- Team Leader (VIRIP);
- Team Leader (R4D).

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).

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:
 - contract/project number to which the change refers to. In case of new projects, indication “New project”;
 - reasons for change;
 - description of changes;
 - timeframes for implementation (in the case of additions to the Workplan);
 - proposed action (cancel/add/other);
 - 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.

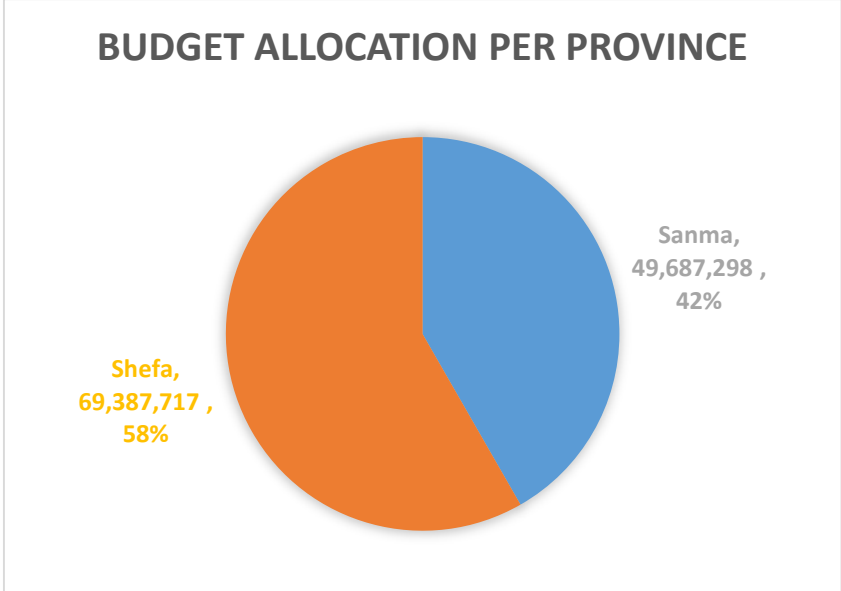
7. In case if the approval is not granted at any of these levels, feedback with the outlined reasons will be provided to the Divisional Manager.

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.

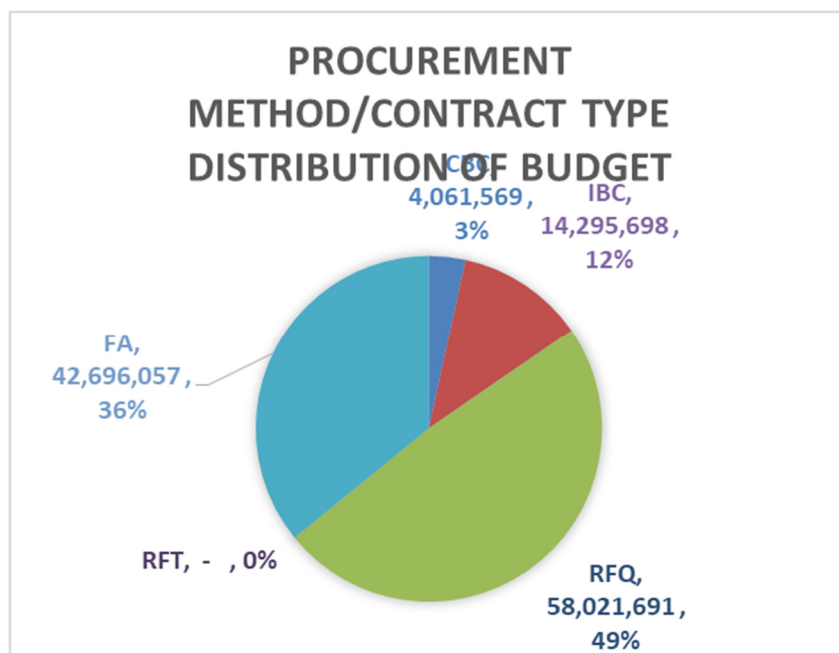
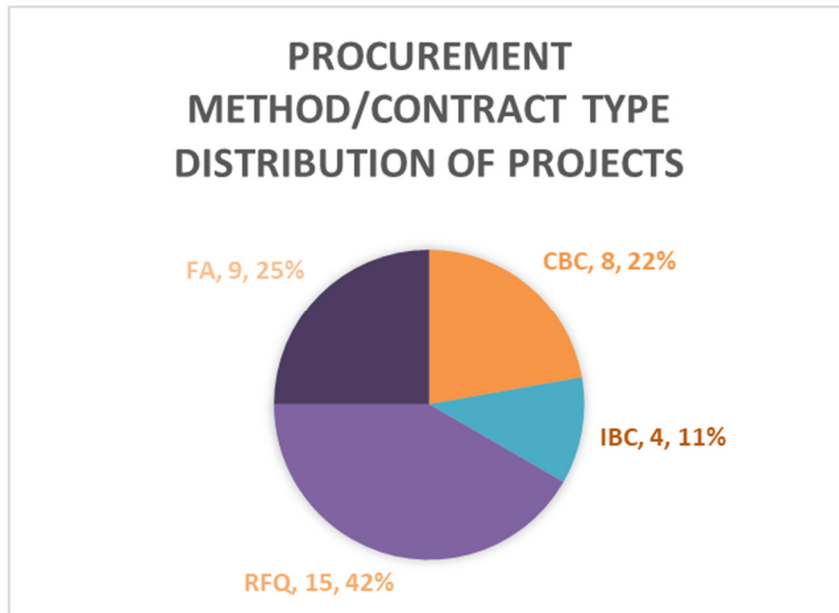
5. URBAN ROADS WORKPLAN 2018 – SUMMARIZED INFORMATION

	Malampa	Penama	Sanma	Shefa	Tafea	Torba	TOTAL
PWD	-	-	49,687,298	69,387,717	-	-	119,075,015
R4D	-	-	-	-	-	-	-
VIRIP	-	-	-	-	-	-	-

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



Implementation modality is depicted by the charts below.



6. FUNDING ARRANGEMENTS

Two existing funding sources are proportionally funding the implementation of works in 5 identified areas:

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

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	TOTAL	Unallocated Funds
Malampa	-	-	-	-	-	-	
Penama	-	-	-	-	-	-	
Sanma	8,729,260	14,368,500	26,589,538	-	-	49,687,298	
Shefa	11,369,875	7,904,406	30,208,055	13,495,275	6,410,106	69,387,717	
Tafea	-	-	-	-	-	-	
Torba	-	-	-	-	-	-	
Total	20,099,135	22,272,906	56,797,593	13,495,275	6,410,106	119,075,015	-

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

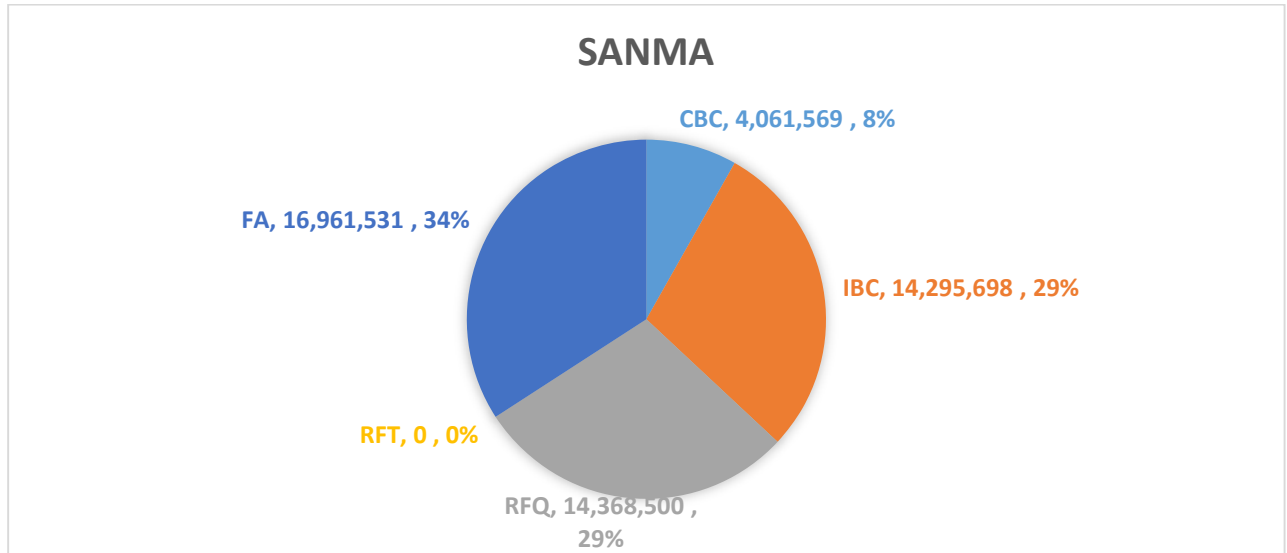
Value of contracts		CBC	IBC	RFQ	RFT	FA	Supply of materials			
Province	PWD	Total	PWD	PWD	PWD	PWD	PWD	R4D	VIRIP	PWD
Malampa	-	-	-	-	-	-	-	-		-
Penama	-	-	-	-	-	-	-	-		-
Sanma	49,687,298	49,687,298	4,061,569	14,295,698	14,368,500	-	16,961,531	-		-
Shefa	75,797,823	75,797,823	-	-	43,653,191	-	25,734,526	-		6,410,106
Tafea	-	-	-	-	-	-	-	-		-
Torba	-	-	-	-	-	-	-	-		-
Total	125,485,121	125,485,121	4,061,569	14,295,698	58,021,691	-	42,696,057	-		6,410,106
			4,061,569	14,295,698	58,021,691	-	42,696,057			6,410,106
			3%	12%	49%	0%	36%			

7.DIVISIONAL WORKPLANS

7.1. SANMA DIVISION

7.1.1. SUMMARY

Overall budget for the works implemented under the Urban Roads Workplan is 49,687,298 VUV.



SANMA DIVISION - PWD								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	TOTAL	%
CBC	4,061,569						4,061,569	8%
IBC			14,295,698				14,295,698	29%
RFQ		14,368,500					14,368,500	29%
RFT							-	0%
FA	4,667,691		12,293,840				16,961,531	34%
Total	8,729,260	14,368,500	26,589,538	-	-	-	49,687,298	100%
%	18%	29%	54%	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.

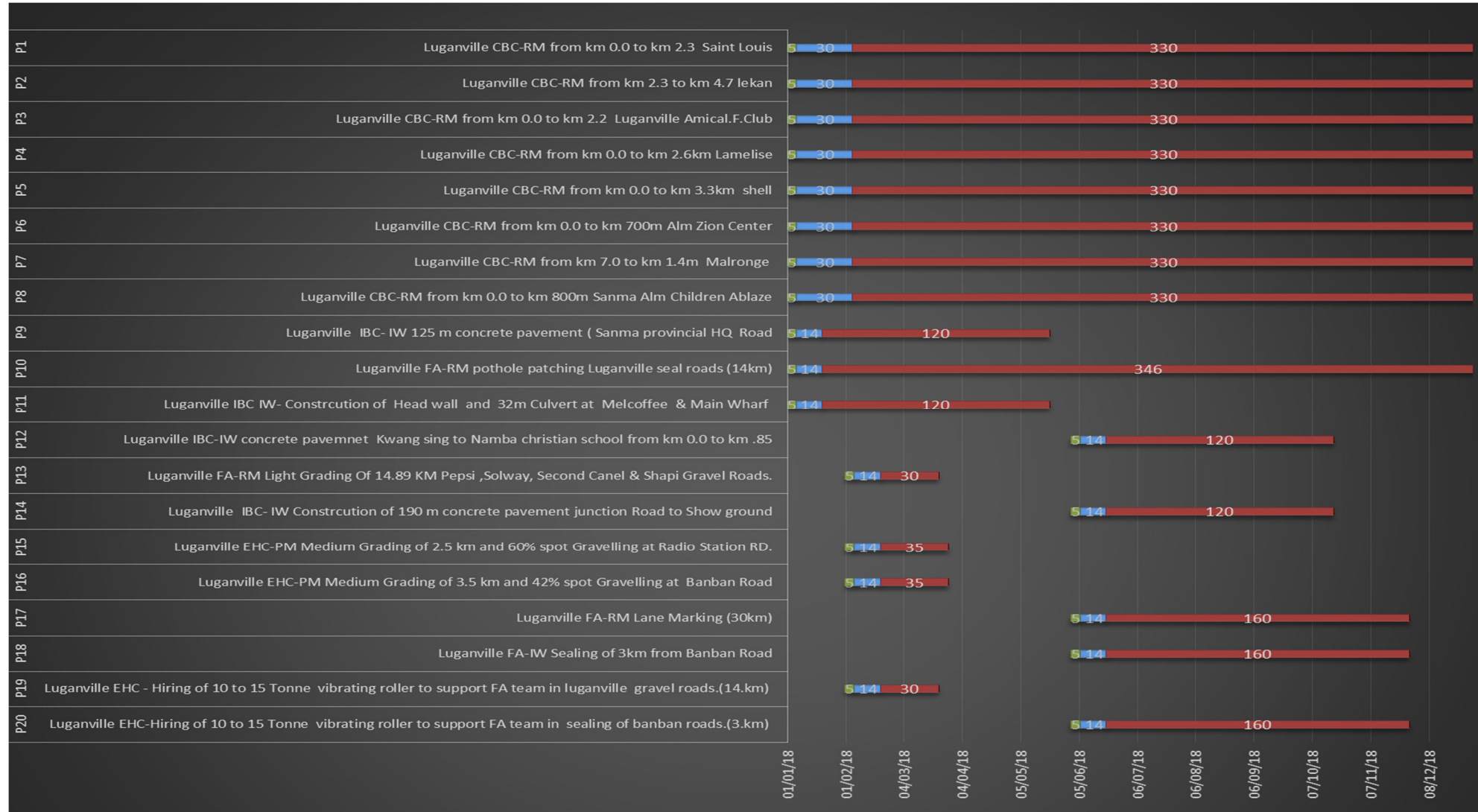
Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	Luganville CBC-RM from km 0.0 to km 2.3 Saint Louis	529,261	44/18/WK/CBC/SN/SA/UR/PWD/PWD	
P2	Luganville CBC-RM from km 2.3 to km 4.7 lekan	539,881	45/18/WK/CBC/SN/SA/UR/PWD/PWD	
P3	Luganville CBC-RM from km 0.0 to km 2.2 Luganville Amical.F.Club	431,752	46/18/WK/CBC/SN/SA/UR/PWD/PWD	
P4	Luganville CBC-RM from km 0.0 to km 2.6km Lamelise	549,675	47/18/WK/CBC/SN/SA/UR/PWD/PWD	
P5	Luganville CBC-RM from km 0.0 to km 3.3km shell	752,440	48./18/WK/CBC/SN/SA/UR/PWD/PWD	
P6	Luganville CBC-RM from km 0.0 to km 700m Alm Zion Center	416,000	49/18/WK/CBC/SN/SA/UR/PWD/PWD	
P7	Luganville CBC-RM from km 7.0 to km 1.4m Malronge	483,200	50/18/WK/CBC/SN/SA/UR/PWD/PWD	
P8	Luganville CBC-RM from km 0.0 to km 800m Sanma Alm Children Ablaze	359,360	51/18/WK/CBC/SN/SA/UR/PWD/PWD	
P9	Luganville IBC- IW 125 m concrete pavement (Sanma provincial HQ Road	4,057,765	52/18/WK/IBC/SN/SA/UR/PWD/PWD	
P10	Luganville FA-RM pothole patching Luganville seal roads (14km)	1,993,120	SA-UR- 1/18/WK/FA/SN/SA/UR/PWD/PWD	
P11	Luganville IBC IW- Constrction of Head wall and 32m Culvert at Melcoffee & Main Wharf	2,265,360	53/18/WK/IBC/SN/SA/UR/PWD/PWD	
P12	Luganville IBC-IW concrete pavemnet Kwang sing to Namba christian school from km 0.0 to km .85	2,982,210	54/18/WK/IBC/SN/SA/UR/PWD/PWD	
P13	Luganville FA-RM Light Grading Of 14.89 KM Pepsi ,Solway, Second Canel & Shapi Gravel Roads.	1,726,571	SA-UR- 2/18/WK/FA/SN/SA/UR/PWD/PWD	
P14	Luganville IBC- IW Constrction of 190 m concrete pavement junction Road to Show ground	4,990,363	55/18/WK/IBC/SN/SA/UR/PWD/PWD	
P15	Luganville EHC-PM Medium Grading of 2.5 km and 60% spot Gravelling at Radio Station RD.	4,653,000	56/18/WK/RFQ/SN/SA/UR/PWD/PWD	
P16	Luganville EHC-PM Medium Grading of 3.5 km and 42% spot Gravelling at Banban Road	4,954,500	57/18/WK/RFQ/SN/SA/UR/PWD/PWD	
P17	Luganville FA-RM Lane Marking (30km)	948,000	SA-UR- 3/18/WK/FA/SN/SA/UR/PWD/PWD	
P18	Luganville FA-IW Sealing of 3km from Banban Road	12,293,840	SA-UR- 4/18/WK/FA/SN/SA/UR/PWD/PWD	
P19	Luganville EHC - Hiring of 10 to 15 Tonne vibrating roller to support FA team in luganville gravel roads.(14.km)	3,640,500	58/18/WK/RFQ/SN/SA/UR/PWD/PWD	
P20	Luganville EHC-Hiring of 10 to 15 Tonne vibrating roller to support FA team in sealing of banban roads.(3.km)	1,120,500	59/18/WK/RFQ/SN/SA/UR/PWD/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

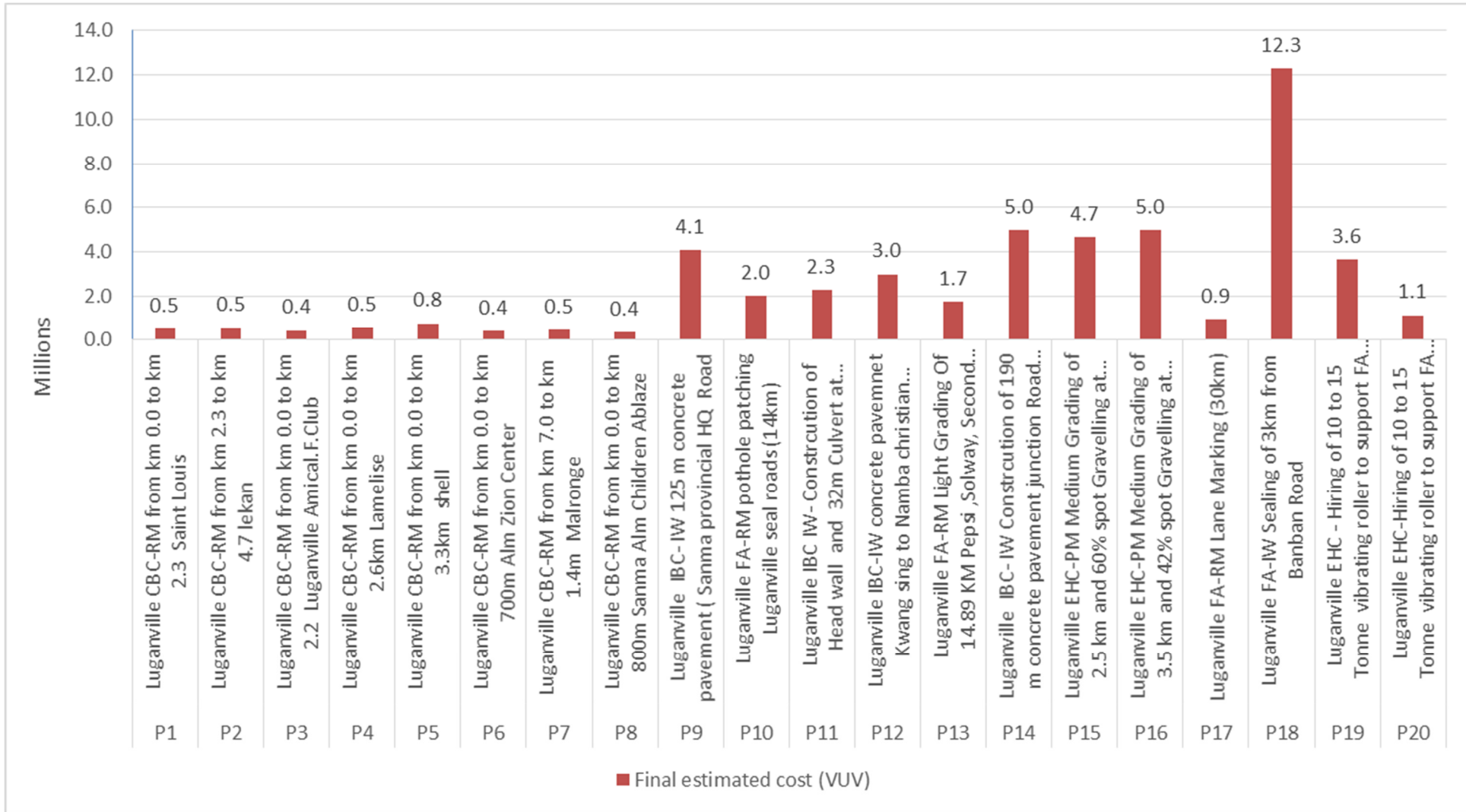
7.1.5. IMPLEMENTATION SCHEDULE

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
-	642,985	5,546,987	13,540,942	2,122,829	1,613,970	2,104,075	5,402,400	5,402,400	5,228,129	4,538,705	2,965,692

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	36,888	49,718	48,115	49,718	48,115	49,718	49,718	48,115	49,718	48,115	49,718
P2	-	37,628	50,716	49,080	50,716	49,080	50,716	50,716	49,080	50,716	49,080	50,716
P3	-	30,092	40,559	39,250	40,559	39,250	40,559	40,559	39,250	40,559	39,250	40,559
P4	-	38,311	51,636	49,970	51,636	49,970	51,636	51,636	49,970	51,636	49,970	51,636
P5	-	52,443	70,684	68,404	70,684	68,404	70,684	70,684	68,404	70,684	68,404	70,684
P6	-	28,994	39,079	37,818	39,079	37,818	39,079	39,079	37,818	39,079	37,818	39,079
P7	-	33,678	45,392	43,927	45,392	43,927	45,392	45,392	43,927	45,392	43,927	45,392
P8	-	25,046	33,758	32,669	33,758	32,669	33,758	33,758	32,669	33,758	32,669	33,758

P9	371,962	946,812	1,048,256	1,014,441	676,294	-	-	-	-	-	-	-
P10	63,365	161,293	178,574	172,814	178,574	172,814	178,574	178,574	172,814	178,574	172,814	178,574
P11	207,658	528,584	585,218	566,340	377,560	-	-	-	-	-	-	-
P12	-	-	-	-	-	248,518	770,404	770,404	745,553	447,332	-	-
P13	-	460,419	1,266,152	-	-	-	-	-	-	-	-	-
P14	-	-	-	-	-	415,864	1,289,177	1,289,177	1,247,591	748,554	-	-
P15	-	1,063,543	3,589,457	-	-	-	-	-	-	-	-	-
P16	-	1,132,457	3,822,043	-	-	-	-	-	-	-	-	-
P17	-	-	-	-	-	59,250	183,675	183,675	177,750	183,675	159,975	-
P18	-	-	-	-	-	768,365	2,381,932	2,381,932	2,305,095	2,381,932	2,074,586	-
P19	-	970,800	2,669,700	-	-	-	-	-	-	-	-	-
P20	-	-	-	-	-	70,031	217,097	217,097	210,094	217,097	189,084	-

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	Luganville CBC-RM from km 0.0 to km 2.3 Saint Louis	PWD	529,261		
P2	Luganville CBC-RM from km 2.3 to km 4.7 lekan	PWD	539,881		
P3	Luganville CBC-RM from km 0.0 to km 2.2 Luganville Amical.F.Club	PWD	431,752		
P4	Luganville CBC-RM from km 0.0 to km 2.6km Lamelise	PWD	549,675		
P5	Luganville CBC-RM from km 0.0 to km 3.3km shell	PWD	752,440		
P6	Luganville CBC-RM from km 0.0 to km 700m Alm Zion Center	PWD	416,000		
P7	Luganville CBC-RM from km 7.0 to km 1.4m Malronge	PWD	483,200		
P8	Luganville CBC-RM from km 0.0 to km 800m Sanma Alm Children Ablaze	PWD	359,360		
P9	Luganville IBC- IW 125 m concrete pavement (Sanma provincial HQ Road	PWD	4,057,765		
P10	Luganville FA-RM pothole patching Luganville seal roads (14km)	PWD	1,993,120		
P11	Luganville IBC IW- Constrction of Head wall and 32m Culvert at Melcoffee & Main Wharf	PWD	2,265,360		
P12	Luganville IBC-IW concrete pavemnet Kwang sing to Namba christian school from km 0.0 to km .85	PWD	2,982,210		
P13	Luganville FA-RM Light Grading Of 14.89 KM Pepsi ,Solway, Second Canel & Shapi Gravel Roads.	PWD	1,726,571		
P14	Luganville IBC- IW Constrction of 190 m concrete pavement junction Road to Show ground	PWD	4,990,363		
P15	Luganville EHC-PM Medium Grading of 2.5 km and 60% spot Gravelling at Radio Station RD.	PWD	4,653,000		
P16	Luganville EHC-PM Medium Grading of 3.5 km and 42% spot Gravelling at Banban Road	PWD	4,954,500		
P17	Luganville FA-RM Lane Marking (30km)	PWD	948,000		
P18	Luganville FA-IW Sealing of 3km from Banban Road	PWD	12,293,840		
P19	Luganville EHC - Hiring of 10 to 15 Tonne vibrating roller to support FA team in luganville gravel roads.(14.km)	PWD	3,640,500		
P20	Luganville EHC-Hiring of 10 to 15 Tonne vibrating roller to support FA team in sealing of banban roads.(3.km)	PWD	1,120,500		

7.1.9. PROCUREMENT

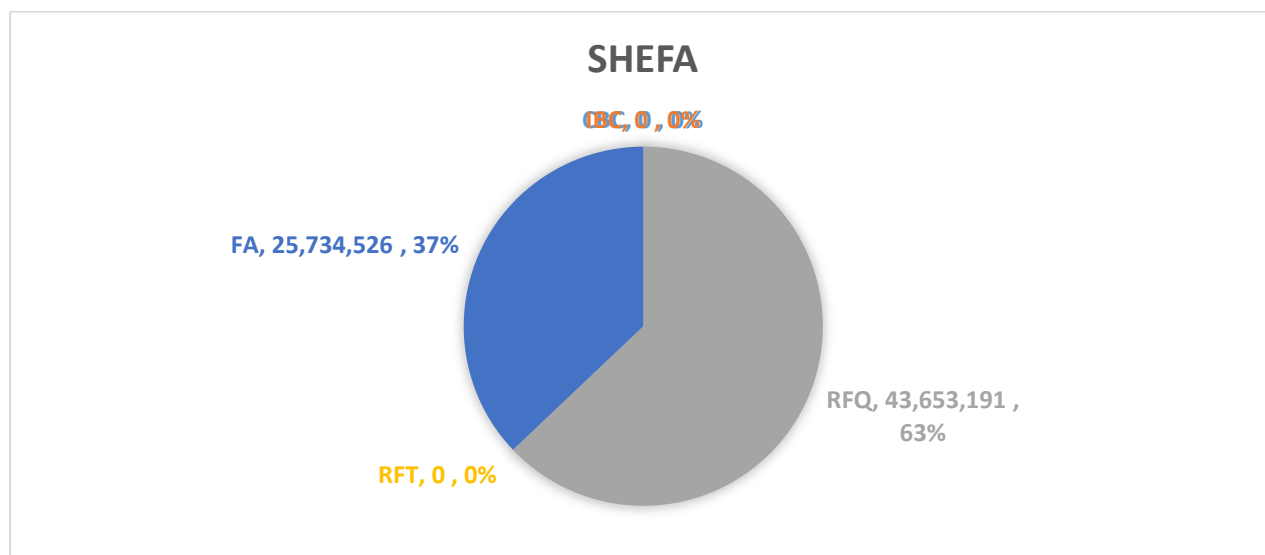
Project information shown within this and other sections of the Workplan for this division can be related to the specific project using the package number.

Package no.	Contract description	Procurement Start Date (dd/mm/yyyy)	Procurement Duration	Funding source	Procurement method
P1	Luganville CBC-RM from km 0.0 to km 2.3 Saint Louis	01/01/18	30	PWD	Direct Award
P2	Luganville CBC-RM from km 2.3 to km 4.7 lekan	01/01/18	30	PWD	Direct Award
P3	Luganville CBC-RM from km 0.0 to km 2.2 Luganville Amical.F.Club	01/01/18	30	PWD	Direct Award
P4	Luganville CBC-RM from km 0.0 to km 2.6km Lamelise	01/01/18	30	PWD	Direct Award
P5	Luganville CBC-RM from km 0.0 to km 3.3km shell	01/01/18	30	PWD	Direct Award
P6	Luganville CBC-RM from km 0.0 to km 700m Alm Zion Center	01/01/18	30	PWD	Direct Award
P7	Luganville CBC-RM from km 7.0 to km 1.4m Malronge	01/01/18	30	PWD	Direct Award
P8	Luganville CBC-RM from km 0.0 to km 800m Sanma Alm Children Ablaze	01/01/18	30	PWD	Direct Award
P9	Luganville IBC- IW 125 m concrete pavement (Sanma provincial HQ Road	01/01/18	14	PWD	Direct Award
P10	Luganville FA-RM pothole patching Luganville seal roads (14km)	01/01/18	14	PWD	Force Account
P11	Luganville IBC IW- Constrction of Head wall and 32m Culvert at Melcoffee & Main Wharf	01/01/18	14	PWD	Direct Award
P12	Luganville IBC-IW concrete pavemnet Kwang sing to Namba christian school from km 0.0 to km .85	01/06/18	14	PWD	Direct Award
P13	Luganville FA-RM Light Grading Of 14.89 KM Pepsi ,Solway, Second Canel & Shapi Gravel Roads.	01/02/18	14	PWD	Force Account
P14	Luganville IBC- IW Constrction of 190 m concrete pavement junction Road to Show ground	01/06/18	14	PWD	Direct Award
P15	Luganville EHC-PM Medium Grading of 2.5 km and 60% spot Gravelling at Radio Station RD.	01/06/18	14	PWD	RFQ
P16	Luganville EHC-PM Medium Grading of 3.5 km and 42% spot Gravelling at Banban Road	01/02/18	14	PWD	RFQ
P17	Luganville FA-RM Lane Marking (30km)	01/02/18	14	PWD	RFQ
P18	Luganville FA-IW Sealing of 3km from Banban Road	01/06/18	14	PWD	Force Account
P19	Luganville EHC - Hiring of 10 to 15 Tonne vibrating roller to support FA team in luganville gravel roads.(14.km)	01/06/18	14	PWD	Force Account
P20	Luganville EHC-Hiring of 10 to 15 Tonne vibrating roller to support FA team in sealing of banban roads.(3.km)	01/02/18	14	R4D	RFQ

7.2. SHEFA DIVISION

7.2.1. BUDGET SUMMARY

Overall budget for the works implemented under the Urban Roads Workplan is 69,387,717 VUV.



SHEFA DIVISION - PWD								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	TOTAL	%
CBC							-	0%
IBC							-	0%
RFQ	4,219,875		19,527,935		13,495,275	6,410,106	43,653,191	63%
RFT							-	0%
FA	7,150,000	7,904,406	10,680,120				25,734,526	37%
Total	11,369,875	7,904,406	30,208,055	-	13,495,275	6,410,106	69,387,717	100%
%	16%	11%	44%	0%	19%	9%	100%	

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.

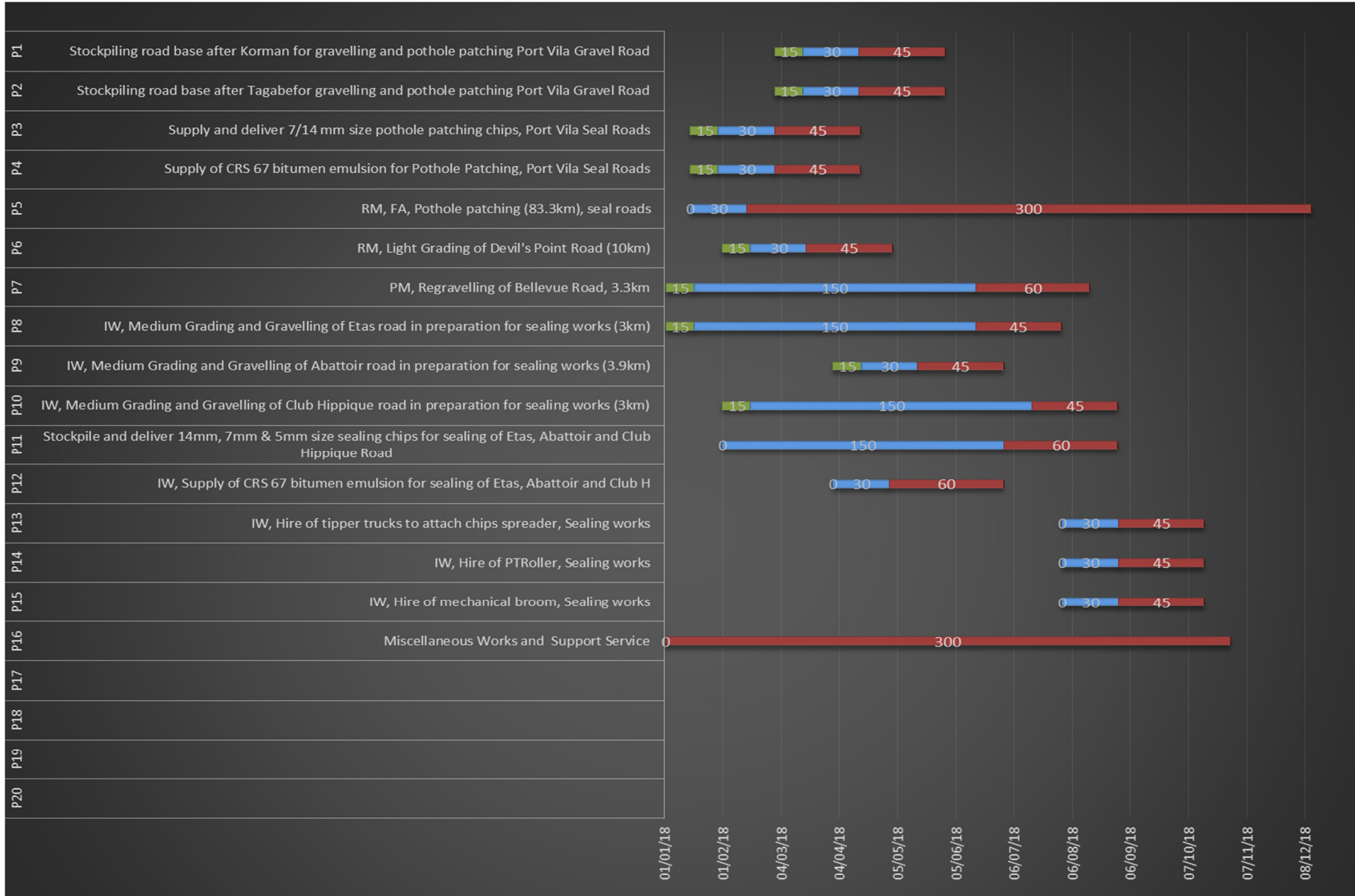
Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	Stockpiling road base after Korman for gravelling and pothole patching Port Vila Gravel Road	3,712,500	163/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P2	Stockpiling road base after Tagabefor gravelling and pothole patching Port Vila Gravel Road	3,712,500	164/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P3	Supply and deliver 7/14 mm size pothole patching chips, Port Vila Seal Roads	1,546,875	165/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P4	Supply of CRS 67 bitumen emulsion for Pothole Patching, Port Vila Seal Roads	4,863,231	166/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P5	RM, FA, Pothole patching (83.3km), seal roads	7,150,000	SH-UR-1/18/WK/FA/EF/SH/UR/PWD/PWD	
P6	RM, Light Grading of Devil's Point Road (10km)	4,219,875	167/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P7	PM, Regravelling of Bellevue Road, 3.3km	6,904,406	168/18/WK/RFT/EF/SH/UR/PWD/PWD	
P8	IW, Medium Grading and Gravelling of Etas road in preparation for sealing works (3km)	6,205,815	169/18/WK/RFT/EF/SH/UR/PWD/PWD	
P9	IW, Medium Grading and Gravelling of Abattoir road in preparation for sealing works (3.9km)	4,474,305	170/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P10	IW, Medium Grading and Gravelling of Club Hippique road in preparation for sealing works (3km)	7,349,738	171/18/WK/RFT/EF/SH/UR/PWD/PWD	
P11	Stockpile and deliver 14mm, 7mm & 5mm size sealing chips for sealing of Etas, Abattoir and Club Hippique Road	6,070,275	172/18/WK/RFT/EF/SH/UR/PWD/PWD	
P12	IW, Supply of CRS 67 bitumen emulsion for sealing of Etas, Abattoir and Club H	4,898,322	173/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P13	IW, Hire of tipper trucks to attach chips spreader, Sealing works	4,654,125	174/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P14	IW, Hire of PTRoller, Sealing works	2,400,750	175/18/WK/RFQ/EF/SH/UR/PWD/PWD	
P15	IW, Hire of mechanical broom, Sealing works	225,000	176/18/WK/RFQ/EF/SH/UR/PWD/PWD	

7.2.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

Contract no.	Job Code	Description of Works	Contractor name	Estimated Value of Works Completed (VUV)	Estimated Date of Completion

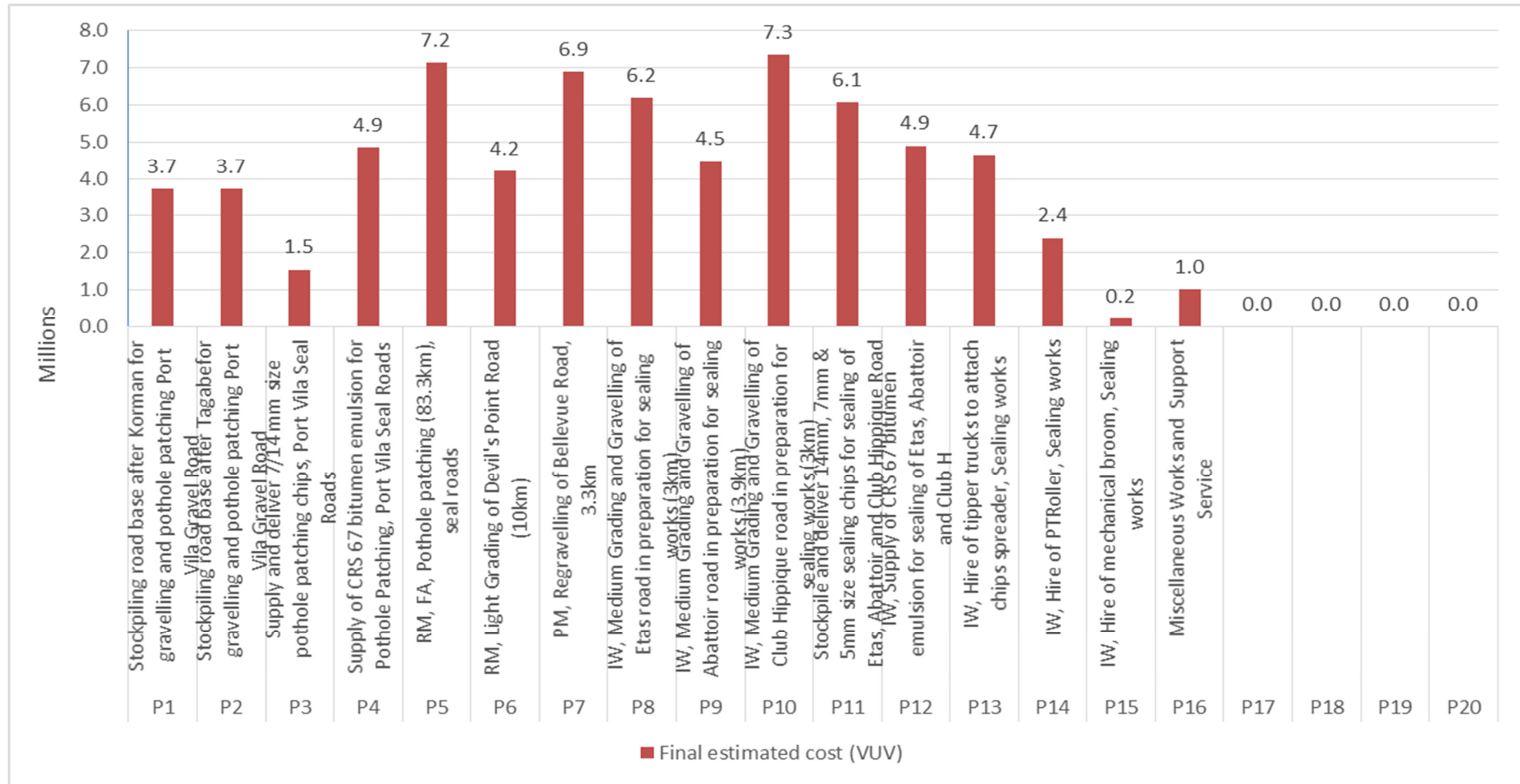
7.2.5. IMPLEMENTATION SCHEDULE

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
96,667	427,000	6,334,646	8,239,952	9,920,313	9,788,757	14,169,610	10,503,231	5,668,250	3,262,125	715,000	262,167

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	-	-	1,237,500	2,475,000	-	-	-	-	-	-	-
P2	-	-	-	1,237,500	2,475,000	-	-	-	-	-	-	-
P3	-	-	1,031,250	515,625	-	-	-	-	-	-	-	-
P4	-	-	3,242,154	1,621,077	-	-	-	-	-	-	-	-
P5	-	333,667	738,833	715,000	738,833	715,000	738,833	738,833	715,000	738,833	715,000	262,167
P6	-	-	1,219,075	2,813,250	187,550	-	-	-	-	-	-	-
P7	-	-	-	-	-	1,611,028	3,567,276	1,726,102	-	-	-	-
P8	-	-	-	-	-	1,930,698	4,275,117	-	-	-	-	-
P9	-	-	-	-	1,491,435	2,982,870	-	-	-	-	-	-
P10	-	-	-	-	-	-	2,449,913	4,899,825	-	-	-	-
P11	-	-	-	-	-	-	3,035,138	3,035,138	-	-	-	-
P12	-	-	-	-	2,449,161	2,449,161	-	-	-	-	-	-
P13	-	-	-	-	-	-	-	-	3,102,750	1,551,375	-	-
P14	-	-	-	-	-	-	-	-	1,600,500	800,250	-	-
P15	-	-	-	-	-	-	-	-	150,000	75,000	-	-
P16	96,667	93,333	103,333	100,000	103,333	100,000	103,333	103,333	100,000	96,667	-	-

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
P1	Stockpiling road base after Korman for gravelling and pothole patching Port Vila Gravel Road	PWD	3,712,500	
P2	Stockpiling road base after Tagabefor gravelling and pothole patching Port Vila Gravel Road	PWD	3,712,500	
P3	Supply and deliver 7/14 mm size pothole patching chips, Port Vila Seal Roads	PWD	1,546,875	
P4	Supply of CRS 67 bitumen emulsion for Pothole Patching, Port Vila Seal Roads	PWD	4,863,231	
P5	RM, FA, Pothole patching (83.3km), seal roads	PWD	7,150,000	
P6	RM, Light Grading of Devil's Point Road (10km)	PWD	4,219,875	
P7	PM, Regravelling of Bellevue Road, 3.3km	PWD	6,904,406	
P8	IW, Medium Grading and Gravelling of Etas road in preparation for sealing works (3km)	PWD	6,205,815	
P9	IW, Medium Grading and Gravelling of Abattoir road in preparation for sealing works (3.9km)	PWD	4,474,305	
P10	IW, Medium Grading and Gravelling of Club Hippique road in preparation for sealing works (3km)	PWD	7,349,738	
P11	Stockpile and deliver 14mm, 7mm & 5mm size sealing chips for sealing of Etas, Abattoir and Club Hippique Road	PWD	6,070,275	
P12	IW, Supply of CRS 67 bitumen emulsion for sealing of Etas, Abattoir and Club H	PWD	4,898,322	
P13	IW, Hire of tipper trucks to attach chips spreader, Sealing works	PWD	4,654,125	
P14	IW, Hire of PTRoller, Sealing works	PWD	2,400,750	
P15	IW, Hire of mechanical broom, Sealing works	PWD	225,000	
P16	Stockpiling road base after Korman for gravelling and pothole patching Port Vila Gravel Road	PWD	3,712,500	

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	Procurement method
P1	Stockpiling road base after Korman for gravelling and pothole patching Port Vila Gravel Road	01/03/18	30	EHC
P2	Stockpiling road base after Tagabefor gravelling and pothole patching Port Vila Gravel Road	01/03/18	30	EHC
P3	Supply and deliver 7/14 mm size pothole patching chips, Port Vila Seal Roads	15/01/18	30	NBC
P4	Supply of CRS 67 bitumen emulsion for Pothole Patching, Port Vila Seal Roads	15/01/18	30	NBC
P5	RM, FA, Pothole patching (83.3km), seal roads	15/01/18	30	PWD
P6	RM, Light Grading of Devil's Point Road (10km)	01/02/18	30	EHC
P7	PM, Regravelling of Bellevue Road, 3.3km	02/01/18	150	EHC
P8	IW, Medium Grading and Gravelling of Etas road in preparation for sealing works (3km)	02/01/18	150	EHC
P9	IW, Medium Grading and Gravelling of Abattoir road in preparation for sealing works (3.9km)	02/01/18	150	EHC
P10	IW, Medium Grading and Gravelling of Club Hippique road in preparation for sealing works (3km)	01/04/18	30	EHC
P11	Stockpile and deliver 14mm, 7mm & 5mm size sealing chips for sealing of Etas, Abattoir and Club Hippique Road	01/02/18	150	EHC
P12	IW, Supply of CRS 67 bitumen emulsion for sealing of Etas, Abattoir and Club H	01/02/18	150	NBC
P13	IW, Hire of tipper trucks to attach chips spreader, Sealing works	01/04/18	30	NBC
P14	IW, Hire of PTRoller, Sealing works	01/08/18	30	EHC
P15	IW, Hire of mechanical broom, Sealing works	01/08/18	30	EHC
P16	Stockpiling road base after Korman for gravelling and pothole patching Port Vila Gravel Road	01/08/18	30	EHC

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)			
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 FINANCE OFFICER		MANAGER OR PROCUREMENT 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	