



REPUBLIC OF VANUATU

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

PUBLIC WORKS DEPARTMENT

URBAN ROADS WORKPLAN FOR YEAR 2019

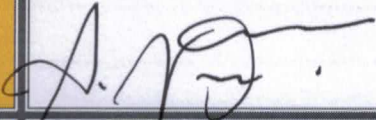
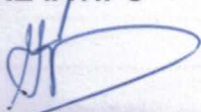

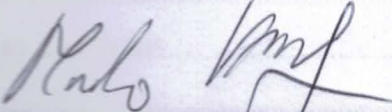

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1. INTRODUCTION

The purpose of this document is to serve as the basis for the implementation of the next years' works in the area of **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 **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:

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

- o supports PWD policies, goals, and objectives;
- o is aligned with the divisional capacity regarding financial, equipment, technology and human resources;
- o 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.

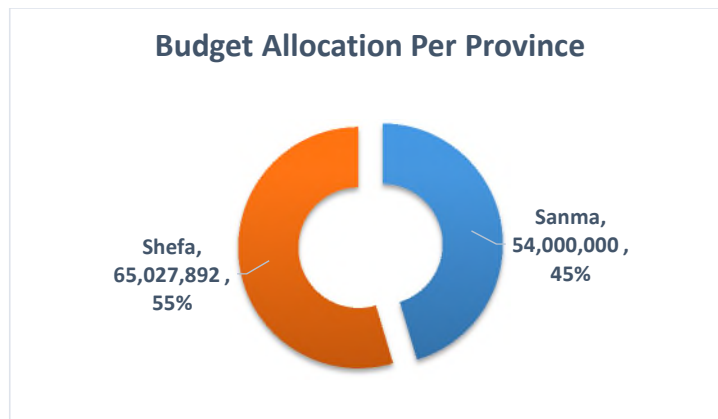
If any of the above PWD personnel is not able to respond within 3 days from forwarding of the request, either for being absent from the office or other reasons, final approval can be granted by the Manager Operations or Deputy Director or Director, whoever is positioned highest in the organizational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

5. URBAN ROADS WORKPLAN 2019 – SUMMARIZED INFORMATION

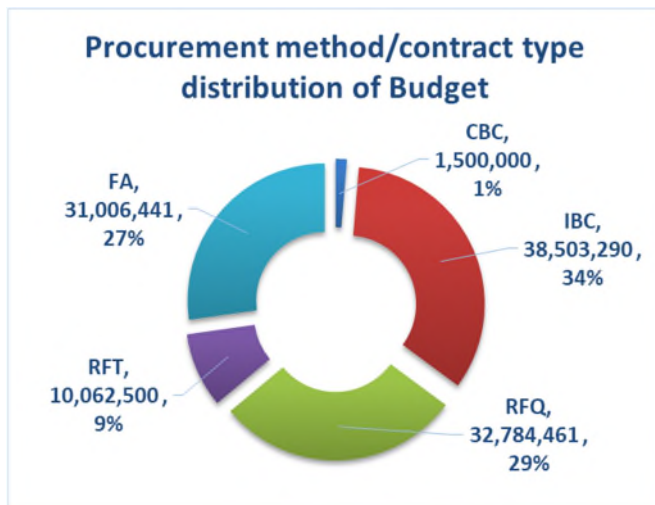
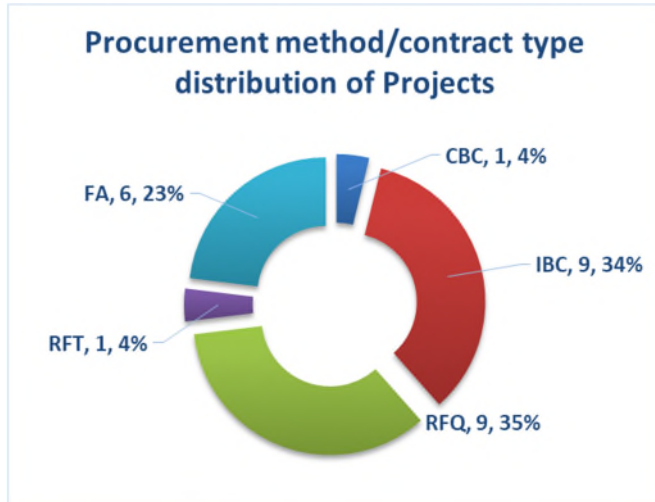
Divisional budgets are allocated for Shefa and Sanma

BUDGET PROPORTIONS PER DIVISION				
Province	PWD	R4D	VIRIP	TOTAL
Malampa				
Penama				
Sanma	54,000,000			54,000,000
Shefa	65,027,892			65,027,892
Tafea				
Torba				
Total	119,027,892	-	-	119,027,892

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



Implementation modality is illustrated by the charts below.



6. FUNDING ARRANGEMENTS

PWD funds are proportionally distributed across various type of the works as shown in below 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
Sanma	6,495,018	27,716,397	15,867,660	3,910,000	-	53,989,075	10,925
Shefa	12,405,318	2,100,160	27,132,914	13,298,600	4,930,625	59,867,617	5,160,275
Tafea	-	-	-	-	-	-	-
Torba	-	-	-	-	-	-	-
Total	18,900,336	29,816,557	43,000,574	17,208,600	4,930,625	113,856,692	5,171,200

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

	0.019230769		4%	35%	35%	4%	23%
Value of contracts			CBC	IBC	RFQ	RFT	FA
Province	PWD	Total	PWD	PWD	PWD	PWD	PWD
Malampa	-	-	-	-	-	-	-
Penama	-	-	-	-	-	-	-
Sanma	53,989,075	53,989,075	1,500,000	15,867,660	12,212,418	-	24,408,997
Shefa	59,867,617	59,867,617	-	22,635,630	20,572,043	10,062,500	6,597,444
Tafea	-	-	-	-	-	-	-
Torba	-	-	-	-	-	-	-
Total	113,856,692	113,856,692	1,500,000	38,503,290	32,784,461	10,062,500	31,006,441
			1,500,000	38,503,290	32,784,461	10,062,500	31,006,441
			1%	34%	29%	9%	27%

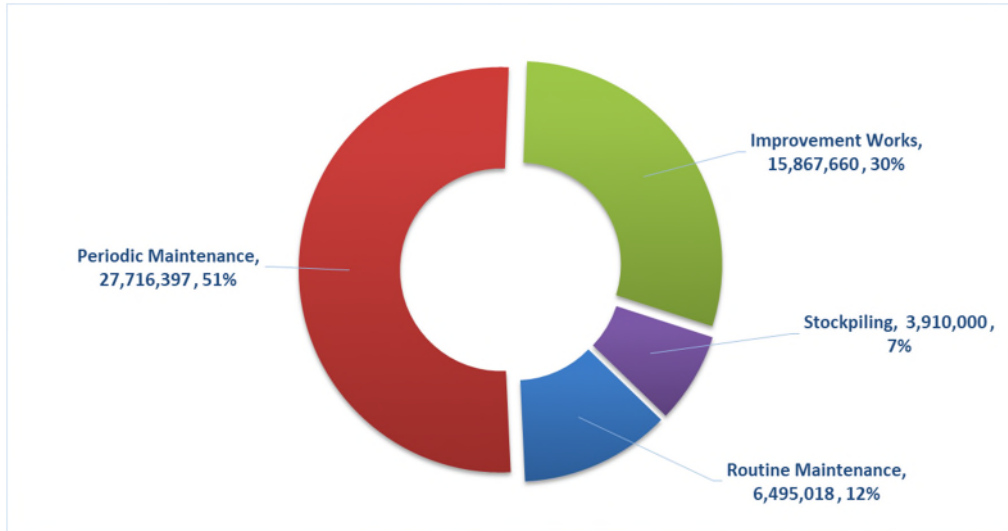
7. DIVISIONAL WORKPLANS

7.1. SANMA DIVISION

7.1.1. SUMMARY

Overall budget for the works implemented under the Urban Roads Workplan is 53,989,075 VUV.

BUDGET PROPORTIONS PER DIVISION						
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	TOTAL
Sanma	6,495,018	27,716,397	15,867,660	3,910,000	-	53,989,075



SANMA DIVISION - PWD								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	TOTAL	%
CBC	1,500,000						1,500,000	3%
IBC			15,867,660				15,867,660	29%
RFQ	4,995,018	3,307,400			3,910,000		12,212,418	23%
RFT							-	0%
FA		24,408,997					24,408,997	45%
Total	6,495,018	27,716,397	15,867,660	-	3,910,000	-	53,989,075	100%
%	12%	51%	29%	0%	7%	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 SN-Grass cutting & Remove Obstructions from Structures, Inlet and Outlet Channels	4,995,018	210/19/WK/NBC/SN/SA/UR/PWD/PWD	
P2	IW SN- Construction of Concrete Pavment (116m) FRC Correctional Road.	4,967,075	211/19/WK/SSC/SN/SA/UR/PWD/PWD	
P3	IW SN- Construction of Concrete Pavment (50m) Saint Michel & School Road.Construction of concrete head wall for a box culvert at mel coffee road	4,228,586	212/19/WK/SSC/SN/SA/UR/PWD/PWD	
P4	IW SN- Construction of 1m shoulder concrete pavement of 175 meter and 200m spoon drains)at Showground Road.	4,248,987	213/19/SSC/WK/SN/SA/UR/PWD/PWD	
P5	PM SN - Sealing works (+ gravelling) of .8 km of road from Provincial HQ Road, behind fire Station & road Behind Vui Power Station to Unity Shell Store.	4,248,987	SA-UR-1/19/WK/FA/SN/SA/UR/PWD/PWD	
P6	IW SN- Construction of concrete pavement of 20 meter and spoon drains 150m at Kungsing Road.and 150m at Provincial HQ	2,423,012	214/19/WK/SSC/SN/SA/UR/PWD/PWD	
P7	ST SN -Stockpiling of coronous material (3000) at Shapi Area near Cemetry	3,910,000	215/19/WK/RFQ/SN/SA/UR/PWD/PWD	
P8	PM SN- Sealing of 3.5 km of road from Banban from airport junction to to million dollar point	18,671,214	SA-UR-2/19/WK/FA/SN/SA/UR/PWD/PWD	
P9	RM-SN Pothole patching along 22km of seal road in urban Areas	1,500,000	216/19/WK/CBC/SN/SA/UR/PWD/PWD	
P10	PM SN-Hiring of roller for compaction for Banban road(3.5km) preparation before sealing works	1,260,400	217/19/WK/RFQ/SN/SA/UR/PWD/PWD	
P11	PM SN- Medium Grading & Spot Gravelling of 19.98km of Luganville Gravel Roads	1,488,796	SA-UR-3/19/WK/FA/SN/SA/UR/PWD/PWD	
P12	PM SN-Hiring of roller for compaction of Luganville Gravel Roads	2,047,000	218/19/WK/RFQ/SN/SA/UR/PWD/PWD	

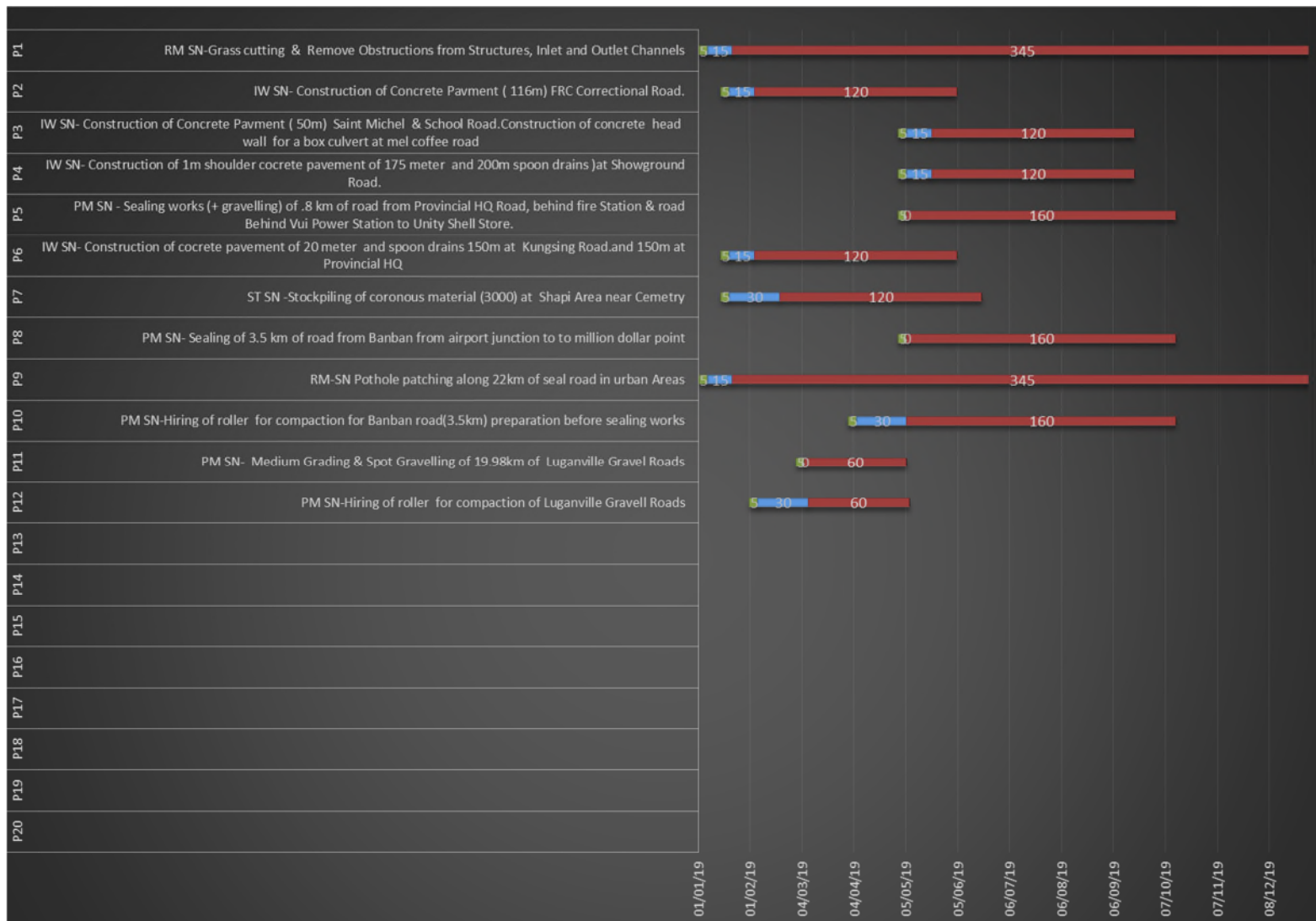
7.1.4. ROLLOVER PROJECTS FROM PREVIOUS YEARS

None.

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

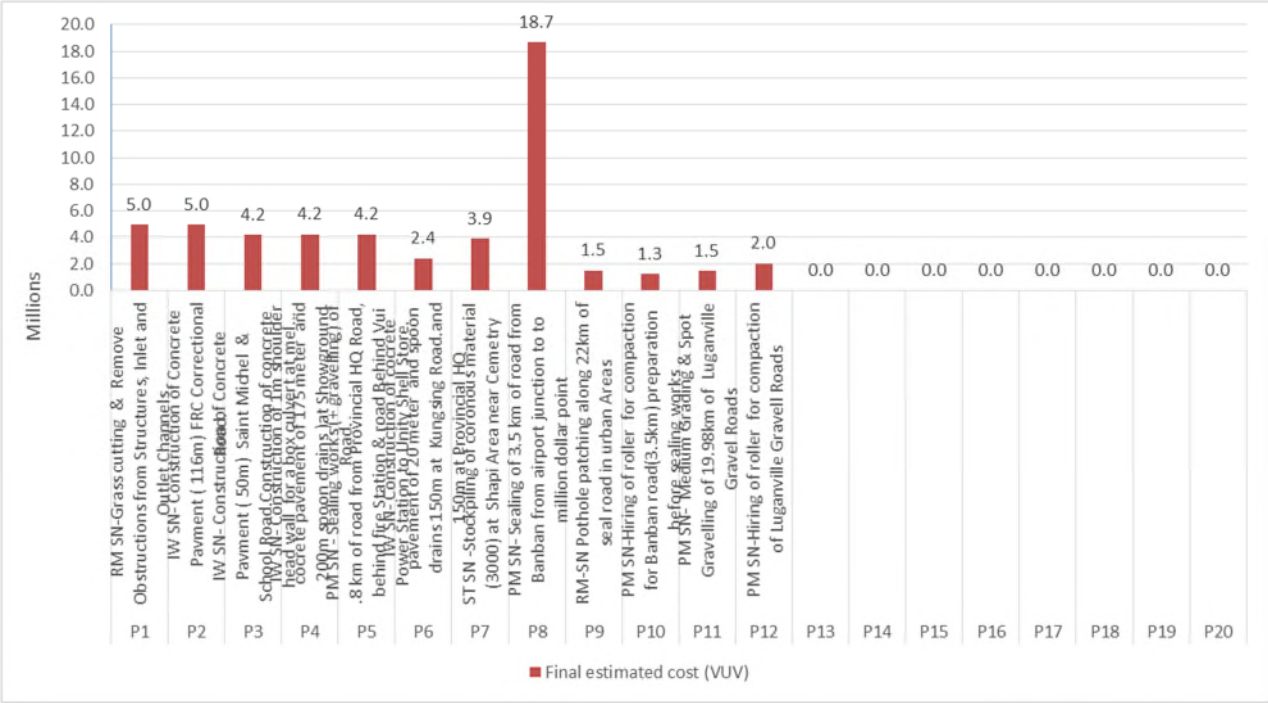
7.1.5. IMPLEMENTATION SCHEDULE

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
169,435	2,298,399	4,907,814	5,157,704	8,350,366	8,083,460	7,458,641	7,458,641	6,370,283	2,548,284	564,784	583,610

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	130,305	405,393	448,828	434,349	448,828	434,349	448,828	448,828	434,349	448,828	434,349	448,828
P2	-	993,415	1,283,161	1,241,769	1,283,161	165,569	-	-	-	-	-	-
P3	-	-	-	-	352,382	1,057,147	1,092,385	1,092,385	634,288	-	-	-
P4	-	-	-	-	354,082	1,062,247	1,097,655	1,097,655	637,348	-	-	-
P5	-	-	-	-	663,904	796,685	823,241	823,241	796,685	345,230	-	-
P6	-	484,602	625,945	605,753	625,945	80,767	-	-	-	-	-	-
P7	-	293,250	1,010,083	977,500	1,010,083	619,083	-	-	-	-	-	-
P8	-	-	-	-	2,917,377	3,500,853	3,617,548	3,617,548	3,500,853	1,517,036	-	-

P9	39,130	121,739	134,783	130,435	134,783	130,435	134,783	134,783	130,435	134,783	130,435	134,783
P10	-	-	-	-	196,938	236,325	244,203	244,203	236,325	102,408	-	-
P11	-	-	620,332	744,398	124,066	-	-	-	-	-	-	-
P12	-	-	784,683	1,023,500	238,817	-	-	-	-	-	-	-

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 SN-Grass cutting & Remove Obstructions from Structures, Inlet and Outlet Channels	PWD	4,995,018		
P2	IW SN- Construction of Concrete Pavment (116m) FRC Correctional Road.	PWD	4,967,075		
P3	IW SN- Construction of Concrete Pavment (50m) Saint Michel & School Road.Construction of concrete head wall for a box culvert at mel coffee road	PWD	4,228,586		
P4	IW SN- Construction of 1m shoulder concrete pavement of 175 meter and 200m spoon drains)at Showground Road.	PWD	4,248,987		
P5	PM SN - Sealing works (+ gravelling) of .8 km of road from Provincial HQ Road, behind fire Station & road Behind Vui Power Station to Unity Shell Store.	PWD	4,248,987		
P6	IW SN- Construction of concrete pavement of 20 meter and spoon drains 150m at Kungsing Road.and 150m at Provincial HQ	PWD	2,423,012		
P7	ST SN -Stockpiling of coronous material (3000) at Shapi Area near Cemetry	PWD	3,910,000		
P8	PM SN- Sealing of 3.5 km of road from Banban from airport junction to to million dollar point	PWD	18,671,214		
P9	RM-SN Pothole patching along 22km of seal road in urban Areas	PWD	1,500,000		
P10	PM SN-Hiring of roller for compaction for Banban road(3.5km) preparation before sealing works	PWD	1,260,400		
P11	PM SN- Medium Grading & Spot Gravelling of 19.98km of Luganville Gravel Roads	PWD	1,488,796		
P12	PM SN-Hiring of roller for compaction of Luganville Gravell Roads	PWD	2,047,000		

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 SN-Grass cutting & Remove Obstructions from Structures, Inlet and Outlet Channels	07/01/19	15	PWD	RFQ
P2	IW SN- Construction of Concrete Pavment (116m) FRC Correctional Road.	20/01/19	15	PWD	Direct Award
P3	IW SN- Construction of Concrete Pavment (50m) Saint Michel & School Road.Construction of concrete head wall for a box culvert at mel coffee road	06/05/19	15	PWD	Direct Award
P4	IW SN- Construction of 1m shoulder concrete pavement of 175 meter and 200m spoon drains)at Showground Road.	06/05/19	15	PWD	Direct Award
P5	PM SN - Sealing works (+ gravelling) of .8 km of road from Provincial HQ Road, behind fire Station & road Behind Vui Power Station to Unity Shell Store.	06/05/19	0	PWD	Force Account
P6	IW SN- Construction of concrete pavement of 20 meter and spoon drains 150m at Kungsing Road.and 150m at Provincial HQ	20/01/19	15	PWD	Direct Award
P7	ST SN -Stockpiling of coronous material (3000) at Shapi Area near Cemetry	20/01/19	30	PWD	RFQ
P8	PM SN- Sealing of 3.5 km of road from Banban from airport junction to to million dollar point	06/05/19	0	PWD	Force Account
P9	RM-SN Pothole patching along 22km of seal road in urban Areas	07/01/19	15	PWD	Direct Award
P10	PM SN-Hiring of roller for compaction for Banban road(3.5km) preparation before sealing works	06/04/19	30	PWD	RFQ
P11	PM SN- Medium Grading & Spot Gravelling of 19.98km of Luganville Gravel Roads	06/03/19	0	PWD	Force Account
P12	PM SN-Hiring of roller for compaction of Luganville Gravell Roads	06/02/19	30	PWD	RFQ

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.

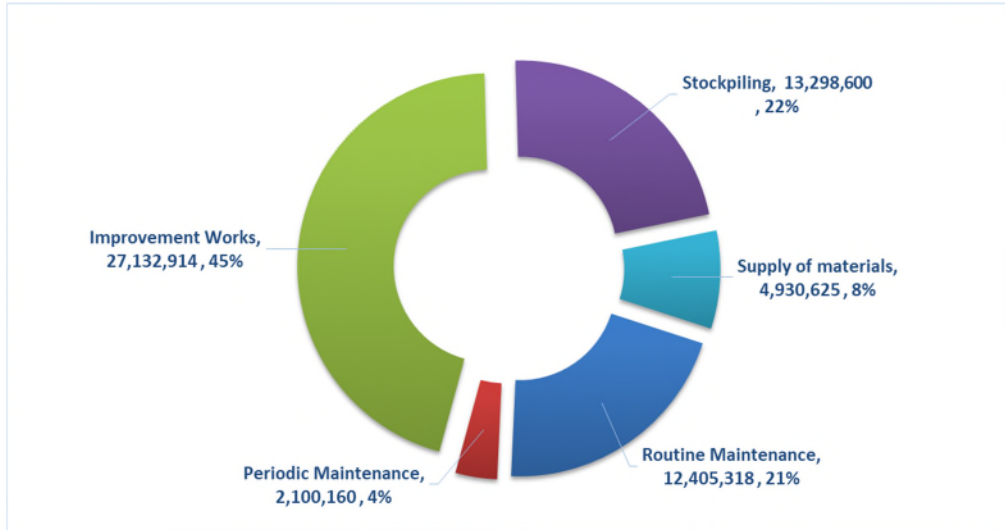
Package no.	Routine Maintenance (km)	Periodic Maintenance (km)	Road rehabilitation (km)	Concrete Drift		Culvert		Concrete Pavement	
				Number	Length (m)	Number	Length (m)	Number	Length (m)
P1	22								
P2								1	116
P3								1	50
P4								1	200
P5		0.8							
P6								2	170
P7									
P8		3.5							
P9	22								
P10		3.5							
P11		19.98							
P12		19.98							

7.2. SHEFA DIVISION

7.2.1. BUDGET SUMMARY

Overall budget for the works implemented under the Urban Roads Workplan is 4,930,625 VUV.

BUDGET PROPORTIONS PER DIVISION						
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Stockpiling	Supply of materials	TOTAL
Shefa	12,405,318	2,100,160	27,132,914	13,298,600	4,930,625	59,867,617



SHEFA DIVISION - PWD								
Province	Routine Maintenance	Periodic Maintenance	Improvement Works	Corrective Maintenance	Stockpiling	Supply of materials	TOTAL	%
CBC							-	0%
IBC			22,635,630				22,635,630	38%
RFQ	12,405,318				3,236,100	4,930,625	20,572,043	34%
RFT					10,062,500		10,062,500	17%
FA		2,100,160	4,497,284				6,597,444	11%
Total	12,405,318	2,100,160	27,132,914	-	13,298,600	4,930,625	59,867,617	100%
%	21%	4%	45%	0%	22%	8%	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.

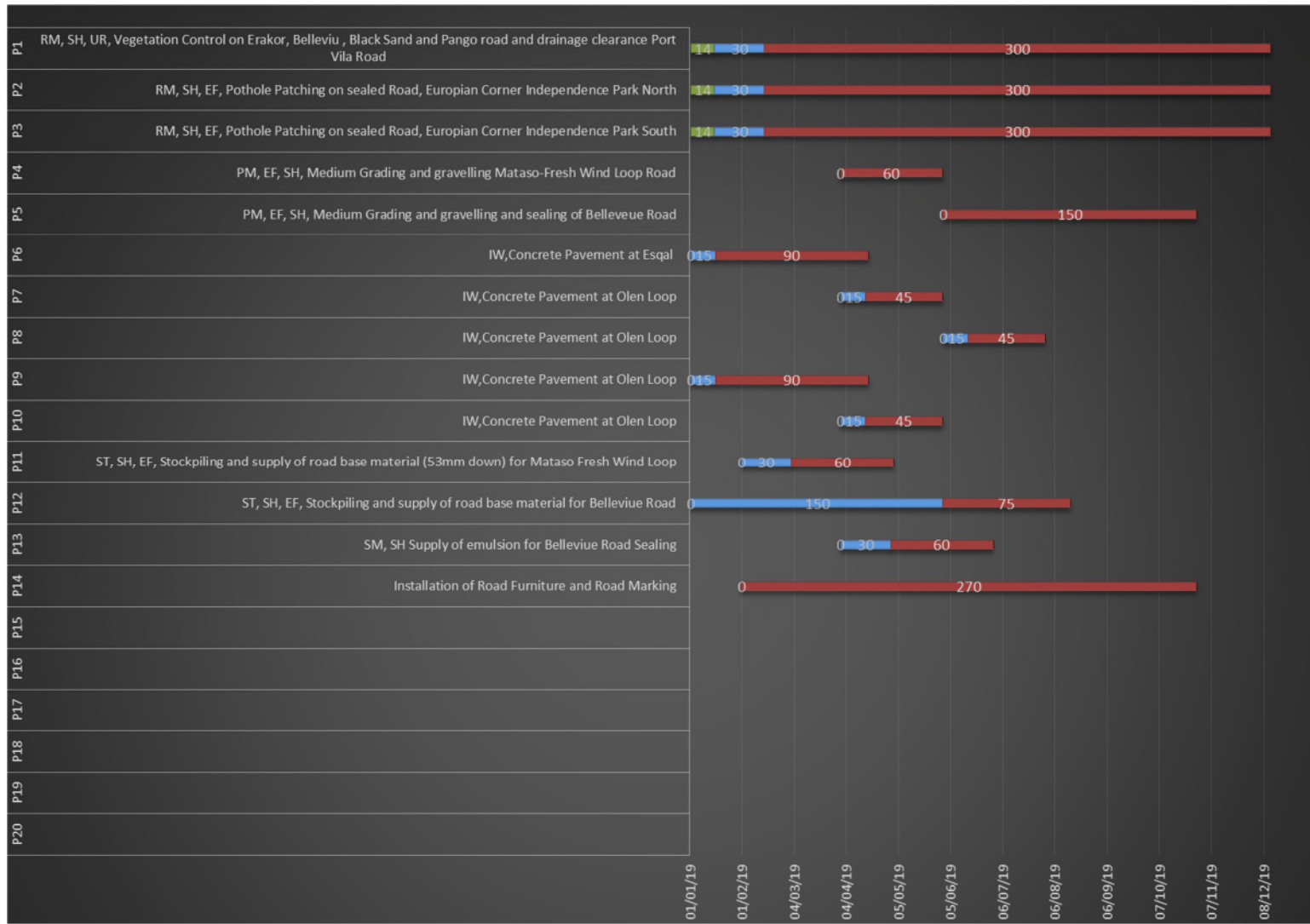
Package no.	Contract description	Estimated cost (VUV)	Contract number	Job Code
P1	RM, SH, UR, Vegetation Control on Erakor, Belleviu , Black Sand and Pango road and drainage clearance Port Vila Road	2,631,844	27/19/WK/RFQ/EF/SH/UR/PWD/PWD	
P2	RM, SH, EF, Pothole Patching on sealed Road, European Corner Independence Park North	4,802,891	28/19/WK/RFQ/EF/SH/UR/PWD/PWD	
P3	RM, SH, EF, Pothole Patching on sealed Road, European Corner Independence Park South	4,970,583	29/19/WK/RFQ/EF/SH/UR/PWD/PWD	
P4	PM, EF, SH, Medium Grading and gravelling Mataso-Fresh Wind Loop Road	654,880	SH-UR-1/19/WK/FA/EF/SH/UR/PWD/PWD	
P5	PM, EF, SH, Medium Grading and gravelling and sealing of Belleveue Road	2,604,480	SH-UR-2/19/WK/FA/EF/SH/UR/PWD/PWD	
P6	IW,Concrete Pavement at Esqal	4,603,026	30/19/WK/SSC/EF/SH/UR/PWD/PWD	
P7	IW,Concrete Pavement at Olen Loop	4,539,776	31/19/WK/SSC/EF/SH/UR/PWD/PWD	
P8	IW,Concrete Pavement at Olen Loop	4,463,876	32/19/WK/SSC/EF/SH/UR/PWD/PWD	
P9	IW,Concrete Pavement at Olen Loop	4,463,876	33/19/WK/SSC/EF/SH/UR/PWD/PWD	
P10	IW,Concrete Pavement at Olen Loop	4,565,076	34/19/WK/SSC/EF/SH/UR/PWD/PWD	
P11	ST, SH, EF, Stockpiling and supply of road base material (53mm down) for Mataso Fresh Wind Loop	3,236,100	35/19/WK/RFQ/EF/SH/UR/PWD/PWD	
P12	ST, SH, EF, Stockpiling and supply of road base material for Belleviue Road	10,062,500	36/19/WK/RFT/EF/SH/UR/PWD/PWD	
P13	SM, SH Supply of emulsion for Belleviue Road Sealing	4,930,625	37/19/WK/RFQ/EF/SH/UR/PWD/PWD	
P14	Installation of Road Furniture and Road Marking	3,338,084	SH-UR-3/19/WK/FA/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
166/18/WK/RFQ/EF/SH/UR/PWD/PWD		Supply of CRS 67 bitumen emulsion for Pothole Patching, Port Vila Seal Roads	High Roads Limited	0	31/03/2019
SH-UR-4/18/WK/FA/EF/SH/UR/PWD/PWD		Sealing Work of Club Hippique Road and gravelling on Etas Road	PWD	50%	30/04/2019
418/18/G/RFQ/EF/SH/UR/PWD/PWD		Supply of 65 MT Emulsion for sealing work of Club Hippique Road		0	31/03/2018
419/18/WK/RFQ/EF/SH/UR/PWD/PWD		Stockpile and Supply of 2000 m3 sub-base material for Club Hippique Road		0	31/03/2018
420/18/WK/RFQ/EF/SH/UR/PWD/PWD		Stockpile and Supply of 2000 m3 road base material for Etas Dump Site Road		0	31/03/2018

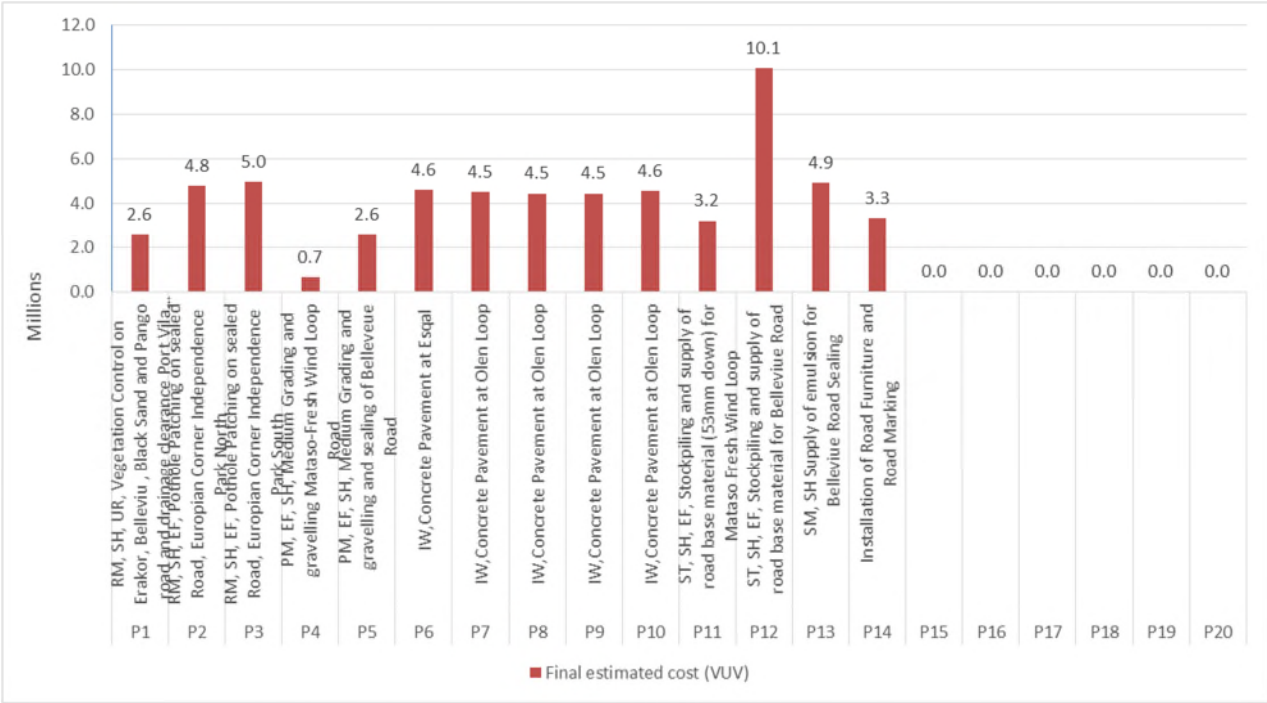
7.2.5. IMPLEMENTATION SCHEDULE

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
1,410,407	3,692,186	6,298,368	8,091,263	10,848,913	9,859,870	9,437,685	4,215,904	2,132,326	2,143,951	1,240,532	496,213

Project specific monthly projections

Package no.	January	February	March	April	May	June	July	August	September	October	November	December
P1	-	114,047	271,957	263,184	271,957	263,184	271,957	271,957	263,184	271,957	263,184	105,274
P2	-	208,125	496,299	480,289	496,299	480,289	496,299	496,299	480,289	496,299	480,289	192,116
P3	-	215,392	513,627	497,058	513,627	497,058	513,627	513,627	497,058	513,627	497,058	198,823
P4	-	-	-	316,525	338,355	-	-	-	-	-	-	-
P5	-	-	-	-	-	503,533	538,259	538,259	520,896	503,533	-	-
P6	716,026	1,432,053	1,585,487	869,460	-	-	-	-	-	-	-	-
P7	-	-	-	1,412,375	3,127,401	-	-	-	-	-	-	-
P8	-	-	-	-	-	1,388,761	3,075,115	-	-	-	-	-
P9	694,381	1,388,761	1,537,557	843,177	-	-	-	-	-	-	-	-

P10	-	-	-	1,420,246	3,144,830	-	-	-	-	-	-	-
P11	-	-	1,510,180	1,618,050	107,870	-	-	-	-	-	-	-
P12	-	-	-	-	-	3,890,833	4,159,167	2,012,500	-	-	-	-
P13	-	-	-	-	2,465,313	2,465,313	-	-	-	-	-	-
P14	-	333,808	383,261	370,898	383,261	370,898	383,261	383,261	370,898	358,535	-	-

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	RM, SH, UR, Vegetation Control on Erakor, Belleviu , Black Sand and Pango road and drainage clearance Port Vila Road	PWD	2,631,844	
P2	RM, SH, EF, Pothole Patching on sealed Road, European Corner Independence Park North	PWD	4,802,891	
P3	RM, SH, EF, Pothole Patching on sealed Road, European Corner Independence Park South	PWD	4,970,583	
P4	PM, EF, SH, Medium Grading and gravelling Mataso-Fresh Wind Loop Road	PWD	654,880	
P5	PM, EF, SH, Medium Grading and gravelling and sealing of Bellevue Road	PWD	2,604,480	
P6	IW, Concrete Pavement at Esqal	PWD	4,603,026	
P7	IW, Concrete Pavement at Olen Loop	PWD	4,539,776	
P8	IW, Concrete Pavement at Olen Loop	PWD	4,463,876	
P9	IW, Concrete Pavement at Olen Loop	PWD	4,463,876	
P10	IW, Concrete Pavement at Olen Loop	PWD	4,565,076	
P11	ST, SH, EF, Stockpiling and supply of road base material (53mm down) for Mataso Fresh Wind Loop	PWD	3,236,100	
P12	ST, SH, EF, Stockpiling and supply of road base material for Bellevue Road	PWD	10,062,500	
P13	SM, SH Supply of emulsion for Bellevue Road Sealing	PWD	4,930,625	
P14	Installation of Road Furniture and Road Marking	PWD	3,338,084	

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	RM, SH, UR, Vegetation Control on Erakor, Belleviu , Black Sand and Pango road and drainage clearance Port Vila Road	16/01/19	30	RFQ
P2	RM, SH, EF, Pothole Patching on sealed Road, European Corner Independence Park North	16/01/19	30	RFQ
P3	RM, SH, EF, Pothole Patching on sealed Road, European Corner Independence Park South	16/01/19	30	RFQ
P4	PM, EF, SH, Medium Grading and gravelling Mataso-Fresh Wind Loop Road	01/04/19	0	Force Account
P5	PM, EF, SH, Medium Grading and gravelling and sealing of Bellevue Road	01/06/19	0	Force Account
P6	IW, Concrete Pavement at Esqal	02/01/19	15	Direct Award
P7	IW, Concrete Pavement at Olen Loop	01/04/19	15	Direct Award
P8	IW, Concrete Pavement at Olen Loop	01/06/19	15	Direct Award
P9	IW, Concrete Pavement at Olen Loop	02/01/19	15	Direct Award
P10	IW, Concrete Pavement at Olen Loop	01/04/19	15	Direct Award
P11	ST, SH, EF, Stockpiling and supply of road base material (53mm down) for Mataso Fresh Wind Loop	01/02/19	30	RFQ
P12	ST, SH, EF, Stockpiling and supply of road base material for Bellevue Road	02/01/19	150	RFT
P13	SM, SH Supply of emulsion for Bellevue Road Sealing	01/04/19	30	RFQ
P14	Installation of Road Furniture and Road Marking	01/02/19	0	Force Account

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	12.64								
P2	27.76								
P3	29.12								
P4		1.5							
P5			3.5						
P6									72
P7									72
P8									72
P9									72
P10									72
P11									
P12									

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 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