

## **7. Other Relevant Data**

7-1. Basic Plan for Soft Ware Component Program

7-2. Site Plan

## **7-1. Basic Plan for Soft Ware Component Program**

## 7-1. Basic Plan for Software Component Program

### 1. Background

It was confirmed in the site survey that daily cleaning activities are regularly done at all the Project schools, but that repair and preventive activities of the school facilities are rarely done at most of the schools regardless of size. The following points are considered as factors influencing the problematic conditions of the facilities.

- ① An implementation system for maintenance activities (assignment of main actors, role distribution among the actors, and implementation methods, etc);
- ② Necessary skills and knowledge for implementing activities;
- ③ People's awareness of maintenance and a sense of ownership;
- ④ Budget and labor necessary for implementation

#### ① **An Implementation System for Maintenance Activities (assignment of main actors, role distribution among the actors, and implementation methods, etc)**

To date, the Ministry of Education, Culture, Youth and Sports (MECYS), has not done any large scale maintenance activities at the school level except for the Emergency School Readiness Project (ESRP) which was financed by World Bank. Thus, although the maintenance of school facilities is supposed to be under the jurisdiction of MECYS's Department of Primary and Junior Secondary Education, it is hard to say that maintenance is functioning under any kind of control. Furthermore, because the schools do not regularly report facility conditions to MECYS, the Ministry does not fully grasp what the facility needs at the school level are. In some cases, District Superintendents file requests for repair materials and equipment to the Ministry of Transport, Communications, and Public Works, and based on those requests, the central government directly provides the necessary items. But due to the budget limitation, it is rare for this to actually happen, and when it does, the procedures and proper works take a very long time, due in part to MECYS putting too little commitment into it.

#### ② **Necessary Skills and Knowledge for Implementing Activities**

Within the schools themselves, there practically are few human resources with the necessary skills and knowledge to deal with maintenance activities. Thus, without technical assistance from MECYS, many schools have no choice but to entrust maintenance works to technicians from outside the schools. However, due to

perennial fund shortages, payments for the technicians cannot be secured, so the deteriorated or destroyed facilities are often left without the necessary attention. In addition, a tendency to entrust even simple repair work to external assistance, such as NGOs, might be a sign of dependency. Therefore, it is crucial for schools to acquire the relevant skills and knowledge for the self-reliant implementation of maintenance activities.

### **③ People's Awareness of Maintenance and a Sense of Ownership**

The Indonesian Government constructed many school facilities in Timor-Leste in the past, and many donors have rehabilitated the facilities destroyed in the past conflict. This seems to promote a people's tendency to overly depend on government and donor support in regards to school facilities. This negative idea, coupled with the fact that there is little understanding about the importance and necessity of "maintenance to facilities", is one of the reasons for the lack of proper maintenance at the schools. In order to keep the Project facilities, as well as the existing facilities in good condition, a sense of ownership among those who are concerned with the schools is indispensable.

### **④ Budget and Labor necessary for implementation**

Although the collection of school fees was just started at the school level in 2003, most of the money is used to purchase expendable supplies. Furthermore, since the system for applying for and allocating maintenance budget has not been established, there are no disbursements from the central government to the schools. Thus, schools are experiencing chronic budget shortages for maintenance. Under such conditions, as well as confirming the progress of establishing the system, it is crucial that any limited funds should be utilized effectively; also, any contributions in terms of materials or human resources from parents and/or neighboring communities should be encouraged.

With these in mind, the improvement of the capability of the persons concerned with facility maintenance is indispensable to prevent damage to both the Project facilities and the existing buildings. Therefore, this Software Component Program aims to strengthen those capabilities and technical skills of the people at each Project school as well as the officials of the MECYS who are supposed to support and supervise the schools.

## 2. Objectives of the Software Component Program

This Program aims to help “those persons concerned” acquire the necessary skills and knowledge so that maintenance activities can be appropriately implemented at each Project school. Furthermore, through a series of activities in the Program, it is expected that the “sense of ownership” will be strengthened and a more “active community participation” will be enhanced.

## 3. Outcome of the Software Component Program

In order to realize the above-mentioned objective, this Program aims to achieve a strengthened capability necessary for school facility maintenance of those who are concerned as outcome of the Program. The Program is composed of the following activities:

<u>Strengthened Capabilities Necessary for School Facility Maintenance</u>	① Acquisition of skills and knowledge to plan, implement, and manage maintenance activities
	② Acquisition of skills and knowledge to implement preventive and repair activities
	③ Acquisition of skills and knowledge to monitor and supervise the maintenance activities

## 4. Activity Plan

### 4-1. Target of the Activities

This Program targets 12 schools, which cover all the schools under the Project. The Program targets the organization in charge of implementing maintenance activities at the school level (PTA) as well as targets the Ministry officials in MECYS central and Division Office who support, monitor, and supervise the schools. By including the ministry officials as the target of the activities, it is expected that the activities in the Program will be passed on to other than the Project schools in the future.

	Target		Role
School Level	Those concerned at the school level (PTA) * Refer to the 4-3.		Managing and Implementing Maintenance Activities
Ministry Level	Ministry Officials	MECYS Central (Planning & Development Division, Department of Primary and Junior Secondary Education)	Policy Development, Support, Monitoring
		Division Office (District Superintendent & officers)	

#### 4-2. Technical Support

As there is no Facility Division within MECYS at this moment, the technical matters are dealt with by the engineers in the Fundamental School Quality Project (hereinafter referred to as FSQP) financed by the World Bank (herein after referred to as the Ministry Engineers). However, FSQP will end in December 2004 and it is not yet determined if the Facility Division will be established within MECYS, or all the technical matters will be entrusted to the external agencies such as the Ministry of Transport, Communication, and Public Works. Therefore, in this Program, Ministry Engineers will be in charge of policy development (making a manual). When it comes to the technical support for implementation of activities at each Project school, Government Engineers will be secured and implement the Program.

Technical Support

Activities	Engineer
Policy development	Ministry Engineer
Acquisition of skills and knowledge, Implementing and reviewing activities	Government Engineer (Facility Division of MECYS, Central or Division Office of Ministry of Transport, Communication, and Public Works)

#### 4-3. Those concerned at the School level

“Those concerned at the school level” refers to (an) organization(s), group(s), or position(s) at the school level that are supposed to play a central role in managing and implementing of maintenance activities. “Program for Parent-Teacher Association in Timor-Leste” is on-going and funded by UNICEF. This Program sets up a PTA composed of parents and teachers at all the schools. At some schools, the following two organizations may also be functioning:

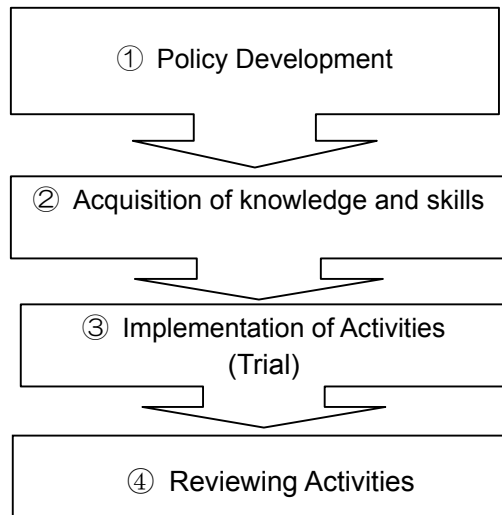
- Option 1: Parent Council (PC), composed of selected parents; and
- Option 2: School Management Committee (SMC), which includes residents (other than parents) from the local communities.

It is suggested that these organizations deal with school issues such as facility maintenance in coordination with the principals and teachers. At first, it was left to each school to decide whether only the PTA will be institutionalized or the PC or the SMC will be organized together with PTA. Then it was found that MECYS promotes Option 1 to institutionalize PTA and PC at each school. In either case, before the activities in this Program start, it is necessary to confirm which organization will play the central role for the implementation of maintenance

activities. This Program, in order to maximize its effect, targets the organization set up by the “Program for PTA”, in coordination with UNICEF.

#### 4-4. Flow of Activities

The Program activities shall be implemented as follows:



- ① **Policy Development:** Through a process of situation and problem analysis, basic policies for school facility maintenance, including the skills and knowledge necessary for implementing those activities, will be developed.  
Outputs: The results of these procedures will be summarized as follows: the managerial aspects in the “Guideline for School Facility Maintenance” and the technical aspects in the “Technical Manual for Maintenance Activities”. The Guideline and the Manual will be made in Portuguese and Bahasa Indonesia.
- ② **Acquisition of Knowledge and Skills:** Based on the policies, knowledge, and skills developed in the previous stage (Guideline and Manual), “Maintenance Plans” will be made at the Project schools, “Monitoring and Supervising Plan” will be made by Ministry officials.
- ③ **Implementing Activities (trial):** Based on the Plans made at each Project school, the schools will start trial maintenance activities. One existing building at each school will be selected as a model facility where trial maintenance activities will be carried out. These activities will mainly be implemented at the school and ministry level. Consultants will monitor the activities.

- ④ **Reviewing** Activities: The whole activities will be reviewed at the school and ministry level. The Maintenance Plans and Monitoring and Supervising Plans will be reviewed and Guideline and the Manual will be reviewed and modified.

#### 4-5. Implementation Type

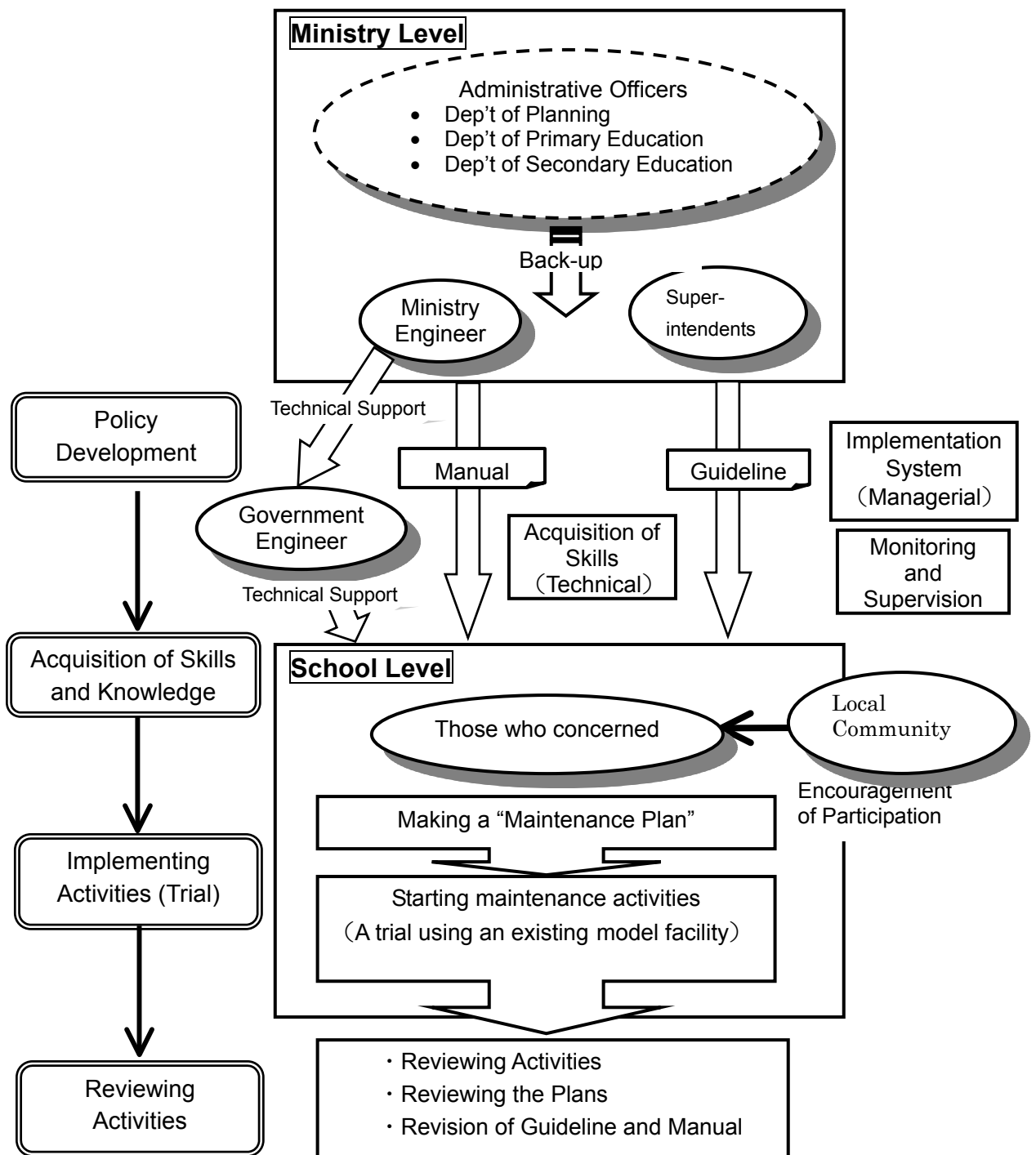
This Program aims at improving management system for maintenance activities targeting Ministry officials (MECYS central and Division Office) and those who are concerned at the school to implement maintenance activities.

#### 4-6. Main Implementer of the Program

Reflecting the current situation in Timor-Leste where it is very hard to find NGOs and local consultants with rich experience, this Program shall be carried out by the Japanese consultants. However, the Ministry officials will also play a central role by monitoring and supervising each Project school when trial maintenance activities are carried out. Thus, the regular reporting of activities at each Project school should develop into “routine”, and furthermore, the actual practicing of these systems will be very helpful to sustain all future activities. In addition, special attention should be paid to the active promotion of local communities at the implementation stage.



### Activity Chart



## 5-1 Activity and Outcome

Overall Goal:		Existing and newly facilities constructed under the Project will be utilized effectively and continuously at Project schools		
Project Purpose:		Maintenance activities will be appropriated implemented at Project schools		
Outcome:		Capabilities necessary for school facility maintenance are strengthened		
Activity:	1 — 1 Problem Analysis	<b>a. Managerial knowledge and skills for maintenance activities are improved</b> <b>a-1</b> To analyze current situation and problem regarding implementation system <ul style="list-style-type: none"> <li>• Situation of maintenance activities</li> <li>• Role distribution, Person(s) or group(s) in charge</li> <li>• Securing budget, labor, materials and equipment</li> <li>• Budget allocation system</li> </ul>	<b>b. Knowledge and skills for preventive and repairing activities are acquired</b> <b>b-1</b> To analyze the current conditions of existing facilities <b>b-2</b> To analyze the problem regarding the necessary skills and knowledge for preventive and repair activities at the school level	<b>c. Knowledge and skills for monitoring and supervision are improved</b> <b>c-1</b> To analyze current situation and problems regarding monitoring and supervision
		<b>a-2</b> To develop implementing policies regarding maintenance activities <ul style="list-style-type: none"> <li>• Objective</li> <li>• Contents of the activities</li> <li>• Person(s) or group(s) in charge, Role distribution</li> <li>• Budgeting, Financial management</li> <li>• Securing labor, materials and equipment</li> <li>• Managing activities</li> <li>• Necessary Items for "Maintenance Plans"</li> </ul>	<b>b-3</b> To organize necessary skills and knowledge for preventive and repairing activities <ul style="list-style-type: none"> <li>• Classification of necessary actions to be taken and its method at each school</li> <li>• Estimation of cost, labor, materials and equipment</li> <li>• Checking the conditions of facilities</li> </ul>	<b>c-2</b> To develop policies regarding monitoring and supervision <ul style="list-style-type: none"> <li>• Objective</li> <li>• Contents</li> <li>• Schedule of monitoring and supervision</li> <li>• Monitor &amp; Supervisor</li> </ul>
1 Policy Development	1 — 2 Policy Development	<b>a-3</b> To make "Guideline for School Facility Maintenance" (draft)	<b>b-4</b> To make "Technical Manual for Maintenance Activities" (draft)	<b>c-3</b> To make "Guideline for School Facility Maintenance" (draft)
	2 Acquisition of Skills and Knowledge	2 — 1 Confirmation of Method for Technical Support 2 — 2 Making plans (Ministry Level)	<b>b-5</b> To secure the Government Ministry and to confirm the system and method of technical support given to each Project school by the Engineers	<b>c-4</b> To make a "Monitoring Plan" at the ministry level <ul style="list-style-type: none"> <li>• Monitoring method</li> <li>• Monitoring schedule (time &amp; frequency)</li> <li>• Monitor &amp; Supervisor</li> <li>• Items of monitoring record</li> </ul>
3 Implementing Activities (trial)	<b>a-4</b> To make a "Maintenance Plans" (management aspects) at the Project schools <ul style="list-style-type: none"> <li>• Objective</li> <li>• Contents of activities and schedule (frequency, time)</li> <li>• Person(s) or group(s) in charge, Role distribution</li> <li>• Budgeting, Financial management</li> <li>• Securing labor, materials and equipment</li> <li>• Managing activities</li> <li>• Necessary Items for "Maintenance Record"</li> </ul>	<b>b-6</b> To make a "Maintenance Plans" (technical aspects) at the Project schools <ul style="list-style-type: none"> <li>• Analysis of facility conditions (identify the necessary place to be repaired)</li> <li>• Necessary items for regular preventive activities</li> <li>• Contents of preventive activities</li> <li>• Classification of damage (size, characteristics, emergency)</li> <li>• Contents of repair activities according for the damage</li> <li>• Estimation of cost, labor, materials and equipment</li> </ul>	<b>c-5</b> To monitor and supervise the maintenance activities of each Project school by Ministry officials and Government Engineers	
		<b>a-5</b> To carry out maintenance activities at Project Schools <b>a-6</b> To provide support to the Project school by District Superintendent	<b>b-7</b> To provide technical support to the Project schools by Government Engineers <b>b-8</b> To carry out preventive and repairing activities at each school	<b>c-6</b> To evaluate managerial aspect of monitoring and supervision carried out <b>c-7</b> To review the "Monitoring Plan" based on the result of evaluation <b>c-8</b> To review the policies regarding monitoring and supervision (the Guideline)
4 Reviewing Activities	<b>a-7</b> To evaluate managerial aspect of maintenance activities carried out at the Project schools <b>a-8</b> To review the "Maintenance Plan" based on the result of evaluation <b>a-9</b> To review the implementing policies regarding facility maintenance (the Guideline)	<b>b-9</b> To evaluate technical aspect of preventive and repairing activities <b>b-10</b> To review the "Maintenance Plan" based on the result of evaluation <b>b-11</b> To review the skills and knowledge (the Manual)	<b>c-6</b> To evaluate managerial aspect of monitoring and supervision carried out <b>c-7</b> To review the "Monitoring Plan" based on the result of evaluation <b>c-8</b> To review the policies regarding monitoring and supervision (the Guideline)	

## 5-2 Indicators for Achievement of Outcome

Outcome: Capabilities necessary for school facility maintenance are strengthened		Items to check the Achievement			Means of Verification		
Activity	a. Managerial knowledge and skills for maintenance activities are improved	b. Knowledge and skills for preventive and repairing activities are acquired	c. Knowledge and skills for monitoring and supervision are improved	Output	Others		
1. Policy Development	1-1 Problem Analysis	<p><b>a-1</b> Problems regarding maintenance activities are analyzed and suggestions for the improvement are made</p> <ul style="list-style-type: none"> <li>• Situation of maintenance activities</li> <li>• Role distribution, Person(s) or group(s) in charge</li> <li>• Securing budget, labor, materials and equipment</li> <li>• Budget allocation system</li> </ul> <p><b>a-2</b> Policies regarding maintenance activities are developed</p> <ul style="list-style-type: none"> <li>• Objective</li> <li>• Contents of the activities</li> <li>• Implementation schedule</li> <li>• Person(s) or group(s) in charge, Role distribution</li> <li>• Budgeting, Financial management</li> <li>• Securing labor, materials and equipment</li> <li>• Managing activities</li> <li>• Necessary Items for "Maintenance Plans"</li> </ul> <p><b>a-3</b> "Guideline for School Facility Maintenance" (draft) is made</p>	<p><b>b-1</b> The current conditions of existing facilities are analyzed for preventive and repair activities are analyzed at the school level</p> <p><b>b-2</b> Necessary skills and knowledge for preventive and repairing activities are organized</p> <ul style="list-style-type: none"> <li>• Classification of necessary actions to be taken and its method at each school</li> <li>• Estimation of cost, labor, materials and equipment</li> <li>• Checking the conditions of facilities</li> </ul> <p><b>b-3</b> "Technical Manual for Maintenance Activities" (draft) is made</p> <p><b>b-4</b> "Government Engineers are secured</p> <ul style="list-style-type: none"> <li>• The system and method of technical support given to each Project school is confirmed</li> </ul>	<p><b>c-1</b> Current situation and problems regarding monitoring and supervision are analyzed and suggestion for the improvement are made</p> <ul style="list-style-type: none"> <li>• Monitoring for school activities by the Ministry</li> <li>• Communication system between the Ministry and schools</li> </ul> <p><b>c-2</b> Policies regarding monitoring and supervision are developed</p> <ul style="list-style-type: none"> <li>• Objective</li> <li>• Contents</li> <li>• Schedule of monitoring and supervision</li> <li>• Monitor &amp; Supervisor</li> </ul> <p><b>c-3</b> "Guideline for School Facility Maintenance" (draft) is made</p>	Result of problem analysis done in the workshops	—	
	1-2 Policy Development	<p><b>a-4</b> "Maintenance Plans" are appropriately made at the Project schools (the time the Plans were made, the person(s) made, "Maintenance Plans" made at the Project schools are appropriate (management aspects)</p> <ul style="list-style-type: none"> <li>• Objective</li> <li>• Contents of activities and schedule (frequency, time)</li> <li>• Person(s) or group(s) in charge, Role distribution</li> <li>• Budgeting, Financial management</li> <li>• Securing labor, materials and equipment</li> <li>• Managing activities</li> <li>• Necessary Items for "Maintenance Record"</li> </ul> <p><b>a-5</b> Maintenance activities at each Project Schools are carried out based on the Plans</p> <ul style="list-style-type: none"> <li>• Contents of activities</li> <li>• Schedule (frequency, time)</li> <li>• Role distribution</li> <li>• Budget is secured, and money was appropriately managed</li> <li>• Labor, materials and equipment are secured</li> </ul> <p>Maintenance activities are appropriately managed</p> <ul style="list-style-type: none"> <li>• Activities are recorded</li> <li>• Progress of activities are checked</li> <li>• Role distribution</li> <li>• Implementation problems are identified</li> <li>• Plans are modified when necessary</li> </ul> <p><b>a-6</b> Support is provided to the Project school by District Superintendent</p>	<p><b>b-6</b> "Maintenance Plans" made at the Project schools are appropriate (technical aspects)</p> <ul style="list-style-type: none"> <li>• Analysis of facility conditions (Identify the necessary place to be repaired)</li> <li>• Necessary items for regular preventive activities</li> <li>• Contents of preventive activities</li> <li>• Classification of damage (size, characteristics, emergency)</li> <li>• Contents of repair activities according for the damage</li> <li>• Estimation of cost, labor, materials and equipment</li> </ul> <p><b>b-7</b> Technical support are provided to the Project schools by Government Engineers</p> <p><b>b-8</b> Preventive and repairing activities are carried out at each school</p> <ul style="list-style-type: none"> <li>• Contents of activities</li> <li>• Frequency of activities</li> <li>• Implementer</li> </ul>	<p><b>c-4</b> A "Monitoring Plan" is appropriately made at the ministry level (the time the Plans were made, the person(s) made, agreement by concerned persons)</p> <p>A "Monitoring Plan" is made at the ministry level</p> <ul style="list-style-type: none"> <li>• Monitoring method</li> <li>• Monitoring schedule (time &amp; frequency)</li> <li>• Monitor &amp; Supervisor</li> <li>• Items of monitoring record</li> </ul>	<ul style="list-style-type: none"> <li>• "Guideline for School Facility Maintenance" (draft)</li> <li>• "Technical Manual for Maintenance Activities" (draft)</li> <li>• Activity Record</li> </ul>	—	Hearings in the Workshops
	2. Acquisition of Skills and Knowledge	<p>2-1 Confirmation of Method for Technical Support</p> <p>2-2 Making plans (Ministry Level)</p> <p>(School Level)</p>	<p><b>b-9</b> Outcome and problem of preventive and repairing activities carried out at the Project schools are identified</p> <p><b>b-10</b> The "Maintenance Plans" are reviewed based on the result of evaluation (technical aspect)</p> <p><b>b-11</b> The skills and knowledge regarding facility maintenance are reviewed and modified (the Manual)</p>	<p><b>c-4</b> A "Monitoring Plan" is appropriately made at the ministry level (the time the Plans were made, the person(s) made, agreement by concerned persons)</p> <p>A "Monitoring Plan" is made at the ministry level</p> <ul style="list-style-type: none"> <li>• Monitoring method</li> <li>• Monitoring schedule (time &amp; frequency)</li> <li>• Monitor &amp; Supervisor</li> <li>• Items of monitoring record</li> </ul>	<ul style="list-style-type: none"> <li>• Organization chart or Personnel List</li> <li>• Assessment sheet for facility conditions</li> <li>• "Maintenance Plans" made at the Project schools</li> </ul>	—	Hearings in the Workshops
3 Implementing Activities (trial)	<p><b>a-7</b> Outcome and problem of maintenance activities carried out at the Project schools are identified (managerial aspect)</p> <p><b>a-8</b> The "Maintenance Plans" are reviewed based on the result of evaluation</p> <p><b>a-9</b> The implementing policies regarding facility maintenance are reviewed and modified (the Guideline)</p>	<p><b>b-9</b> Outcome and problem of preventive and repairing activities carried out at the Project schools are identified</p> <p><b>b-10</b> The "Maintenance Plans" are reviewed based on the result of evaluation (technical aspect)</p> <p><b>b-11</b> The skills and knowledge regarding facility maintenance are reviewed and modified (the Manual)</p>	<p><b>c-5</b> Monitoring and Supervision are appropriately carried out by Ministry officials and Government Engineers</p> <ul style="list-style-type: none"> <li>• Monitoring and supervision are carried out as planned</li> <li>• Progress and problem of activities are identified</li> <li>• Ideas and opinions are exchanged with the schools</li> </ul> <p><b>c-6</b> Outcome and problem of monitoring activities carried out are identified</p> <p><b>c-7</b> The "Monitoring Plan" is reviewed based on the result of evaluation</p> <p><b>c-8</b> The policies regarding monitoring and supervision are reviewed and modified (the Guideline)</p>	<ul style="list-style-type: none"> <li>• Activity Record</li> <li>• Record of Monitoring and Supervision</li> </ul>	—	Hearings in the Workshops	
4 Reviewing Activities	<p><b>a-7</b> Outcome and problem of maintenance activities carried out at the Project schools are identified (managerial aspect)</p> <p><b>a-8</b> The "Maintenance Plans" are reviewed based on the result of evaluation</p> <p><b>a-9</b> The implementing policies regarding facility maintenance are reviewed and modified (the Guideline)</p>	<p><b>b-9</b> Outcome and problem of preventive and repairing activities carried out at the Project schools are identified</p> <p><b>b-10</b> The "Maintenance Plans" are reviewed based on the result of evaluation (technical aspect)</p> <p><b>b-11</b> The skills and knowledge regarding facility maintenance are reviewed and modified (the Manual)</p>	<p><b>c-6</b> Outcome and problem of monitoring activities carried out are identified</p> <p><b>c-7</b> The "Monitoring Plan" is reviewed based on the result of evaluation</p> <p><b>c-8</b> The policies regarding monitoring and supervision are reviewed and modified (the Guideline)</p>	<ul style="list-style-type: none"> <li>• "Guideline for School Facility Maintenance"</li> <li>• "Technical Manual for Maintenance Activities"</li> </ul>	—	<ul style="list-style-type: none"> <li>• Hearings in the Workshops</li> <li>• Final Survey</li> </ul>	

## 6. Detailed Plan of Activities

	Type	No.	Contents of Activity	Implementers	Target	Days for Activities
Activity in Timor-Leste ①	Ministry Workshop ①	1-1	Situation and problem analysis regarding school facility maintenance (Ministry level) a-1: Implementation system b-1: Current conditions of existing facilities b-2: Necessary skills and knowledge for preventive and repair activities c-1: Monitoring and supervision	Japanese Consultants (Social Environment)	Ministry officials (Donor Agencies)	5 days meeting: 3 days workshop: 2 days
	School Workshop ①	1-1	Situation and problem analysis regarding school facility maintenance (School Level) a-1: Implementation system b-1: Current conditions of existing facilities b-2: Necessary skills and knowledge for preventive and repair activities c-1: Monitoring and supervision	Japanese Consultants (Social Environment + Architectural Planning)	Project schools Ministry officials Ministry Engineer	17 days 12 days: 1 day/ school travel: 5 days
Activity in Japan	Ministry Workshop ②	1-2	Policy development regarding school facility maintenance at the ministry level a-2: Policies regarding implementing maintenance activities b-3: Necessary skills and knowledge for preventive and repair activities c-2: Policies regarding monitoring and supervision a-3: Making a "Guideline for School Facility Maintenance" (draft) c-3: Ditto. b-4: Making "Technical Manual for Maintenance Activities" (draft)	Japanese Consultants (Social Environment + Architectural Planning)	Ministry officials Ministry Engineer	3 days meeting: 2 days workshop: 1 day
	Making the Guideline and the Manual	1-3	a-3: Making a "Guideline for School Facility Maintenance" (draft) c-3: Ditto. b-4: Making "Technical Manual for Maintenance Activities" (draft)	Japanese Consultants (Social Environment + Architectural Planning)	—	10 days each
Activity in Timor-Leste ②	Ministry Workshop ③	2-1	b-5: Securing Government Engineers and confirming the system and method of technical support to the school	Japanese Consultant (Social Environment)	Ministry officials Government Engineers	4 days meeting: 2 days workshop: 2 days
	School Workshop ②	2-2	a-4: Making "Maintenance Plan (managerial aspect)" at each school b-6: Making "Maintenance Plan (technical aspect)" at each school	Ministry Officials Government Engineers Japanese Consultant	Project schools	17 days 12 days: 1 day/ school travel: 5 days
-	Implementing Activities (A trial)	3	Implementing maintenance activities (A trial using an existing model facility) b-7: Technical support by Government Engineers b-8: Implementing preventive and repair activities at Project schools a-5: Managing maintenance activities at Project schools a-6: Managerial support to the schools by District Superintendent c-5: Monitoring & supervision by Ministry officials and Government Engineers	Ministry Officials Government Engineers Japanese Consultant	Project schools	(11 months)
	School Workshop ③	4	Reviewing activities (school level) a-7: Evaluation of maintenance activities (managerial aspect) b-9: Evaluation of maintenance activities (technical aspect) a-8: Review of "Maintenance Plan" (managerial aspect) b-10: Review of "Maintenance Plan" (technical aspect)	Ministry Officials Government Engineers Japanese Consultant (Social Environment)	Project schools	17 days 12 days: 1 day/ school travel: 5 days
Activity in Timor-Leste ③	Ministry Workshop ④	4	Reviewing activities (Ministry level) c-6: Evaluation of monitoring activities c-7: Review of "Monitoring Plan" a-9: Evaluation of implementation policies (the Guideline) b-11: Review of skills and knowledge (the Manual) c-8: Review and modification of policies regarding monitoring and supervision	Japanese Consultant (Social Environment)	Ministry officials Government Engineers	3 days meeting: 2 days workshop: 1 day

## 7. Implementation Schedule

Activity	Contents of Activity	Necessary Days for Activities	Japanese Consultant (Architectural Planning)	Japanese Consultant (Social Environment)	Ministry	Days for the Activity	2003			2004			2005			2006			
							11	12	1	2	3	4	5	6	7	8	9	10	11
Activity in East Timor ①	Ministry Workshop ①	Situation & problem analysis by ministry officials	●	●		5													
	School Workshop ①	Situation & problem analysis at the school level	●	●	●	17													
	Ministry Workshop ②	Development of policies regarding school facility maintenance	●	●		3													
	Making Guideline and Manual	Making the Guideline and the Manual	●	●		20													
Activity in East Timor ②	Ministry Workshop ③	Confirming a method of technical support Making a "Monitoring Plan"		●		4													
	School Workshop ②	Making "Maintenance Plans"		●	●	17													
Activity in East Timor ③	Implementing Activities (trial)	Implementing maintenance activities (a trial using an existing model facility)		●		-													
	School Workshop ③	Reviewing activities at the school level		●	●	17													
	Ministry Workshop ④	Reviewing activities at the ministry level		●		3													
Reporting progress and result of the activities																			

## **8. Tasks to be Undertaken by the Timor-Leste Side**

- 1) Tasks covered by the Ministry officials (MECYS central and Division office)
  - (1) To participate in 4 ministry workshops which aim to establish a system to support and supervise the maintenance activities at schools
  - (2) To accompany the consultants to the workshops held at Project schools in each district and implement the activities (3 times)
  - (3) To secure Government Engineers
  - (4) To monitor, supervise the Project schools during the Program, and to make arrangements for technical support (around once in a month, 11 times in total)
  - (5) To make monitoring and supervising reports to MECYS and the consultants (once a month, 11 times in total)
  - (6) To support the making of the Guideline and the Manual regarding school facility maintenance
  
- 2) Tasks covered by each Project School
  - (1) To participate in a series of school workshops and encourage the attendance of as many participants (including the local community) as possible
  - (2) To make the necessary arrangements for the school workshops (i.e., to secure the places, prepare for the workshops, contacting of people, etc.)
  - (3) To make the "Maintenance Plans"
  - (4) To perform the trial maintenance activities and to secure the fund, labor force, materials and equipment necessary for those activities
  - (5) To make records of maintenance activities and report to the ministry officials and consultants

## 9. Activity Schedule and Necessary Days for the Activities

Days for Activities done by Japanese Consultants

Japanese Consultants	Activities in Timor-Leste	Activities in Japan	No. of travels
Social Environment	78 days (2.50 M/M)	10 days (0.50 M/M)	3 times
Architectural Planning	24 days (0.87 M/M)	10 days (0.50 M/M)	1 time
Total	102 days (3.37 M/M)	20 days (1.00M/M)	4 times
	121 days (4.37 M/M)		

	Activity	Social Environment			Architectural Planning		
		Timor	Japan	Total	Timor	Japan	Total
Activities in Timor-Leste ① (DD)	Travel (Japan to Timor)	2	/	29	2	/	24
	Ministry Workshop①	5	/		-	/	
	School Workshop①	17	/		17	/	
	Ministry Workshop②	3	/		3	/	
	Travel (Timor to Japan)	2	/		2	/	
Activities in Japan	Making Guideline & Manual	/	10	10	/	10	10
Activities in Timor-Leste ② (start of construction)	Travel (Japan to Timor)	2	/	25	/	/	/
	Ministry Workshop③	4	/		/	/	
	School Workshop②	17	/		/	/	
	Travel (Timor to Japan)	2	/		/	/	
Activities in Timor-Leste ③ (completion of construction)	Travel (Japan to Timor)	2	/	24	/	/	/
	School Workshop③	17	/		/	/	
	Ministry Workshop④	3	/		/	/	
	Travel (Timor to Japan)	2	/		/	/	
Total	Days	78	10	88	24	10	34
	MM (Man/Month)	2.60	0.5	3.10	0.8	0.5	1.30

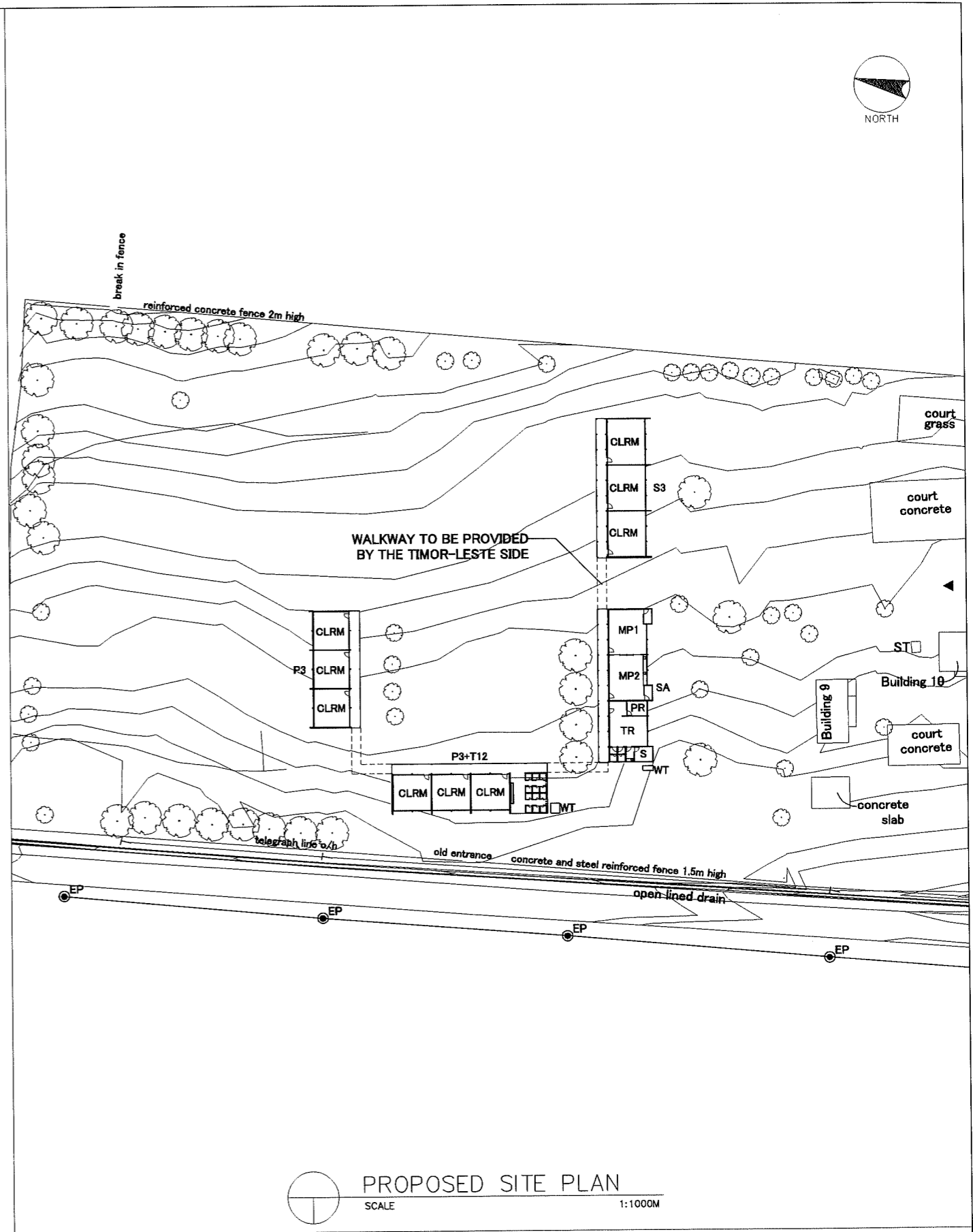
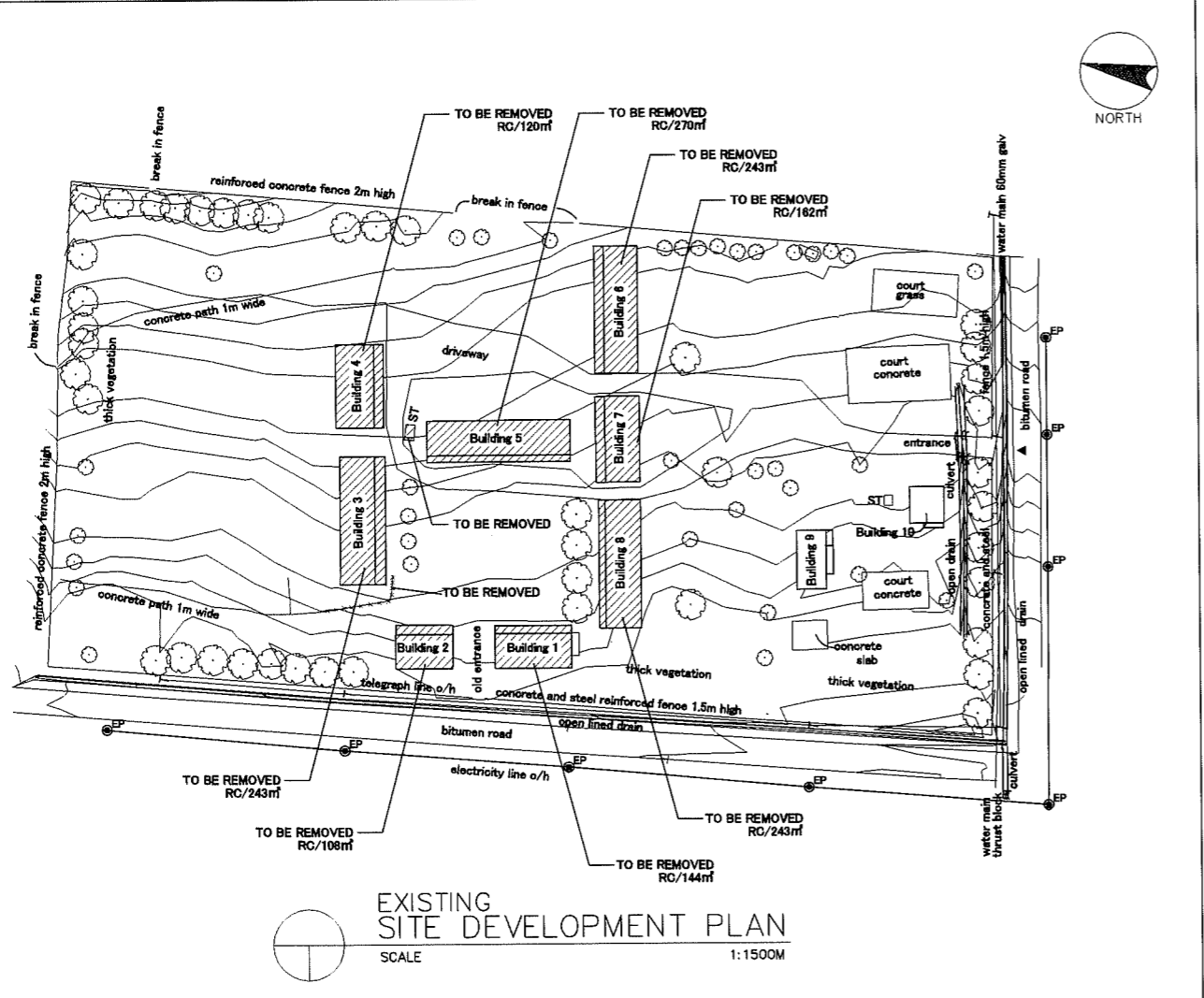
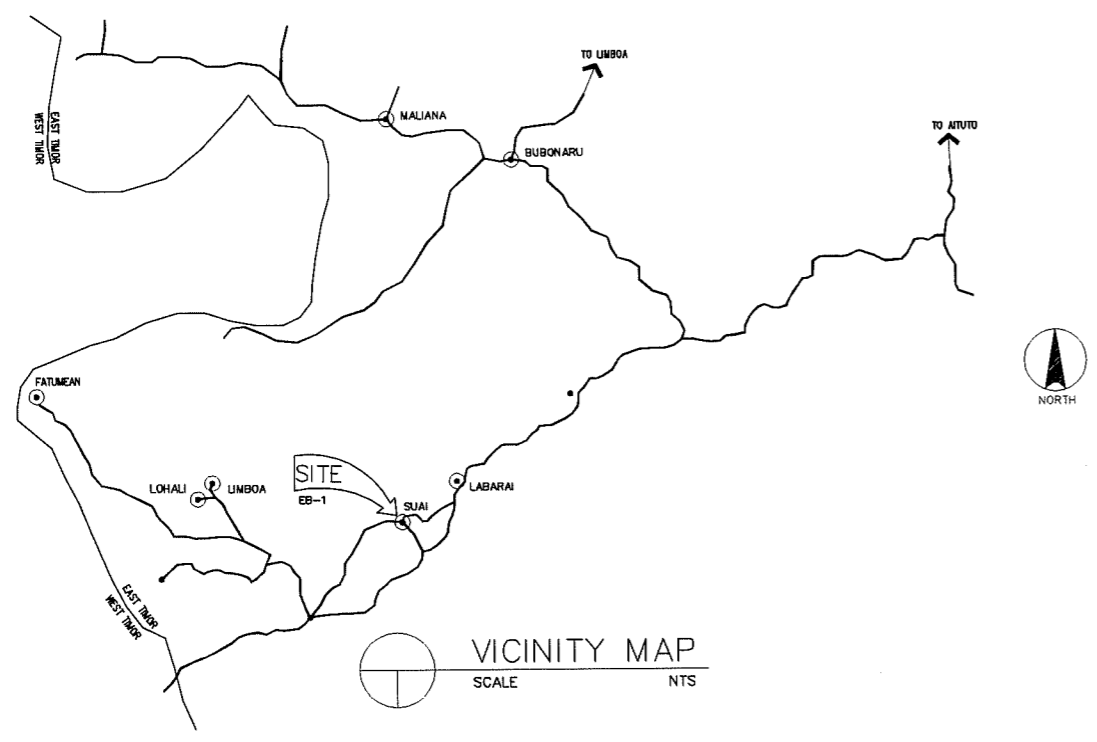
Calculation of Required Days for Holding School Workshops

	ID Number	School Name	District	Place to Stay Overnight	Days Required
1	PS-3	Daudere	Lautem	Baucau	1
2	EB-2	Cabira Oan	Viqueque	Baucau	1
3	EB-3	Vila Nova	Baucau	Dili	2
4	EB-5	Vasco da Gama	Manatuto	Dili	1
5	PS-9	Maubisse	Ainaro	Maubisse	1
6	PS-5	Remexio	Aileu	Dili	1
7	PS-6	Tibar	Liquica	Dili	1
8	PS-1	Letefoho Vila	Ermera	Dili	1
9	EB-1	Suai	Covalima	Suai	2
10	PS-11	Belulik Leten	Covalima	Suai	2
11	EB-4	Balibo	Bobonaro	Dili	1
12	EB-6	Oe-Silo	Oe-Cusse	Oe-Silo	3
Total					17

## 7-2. Site Plan



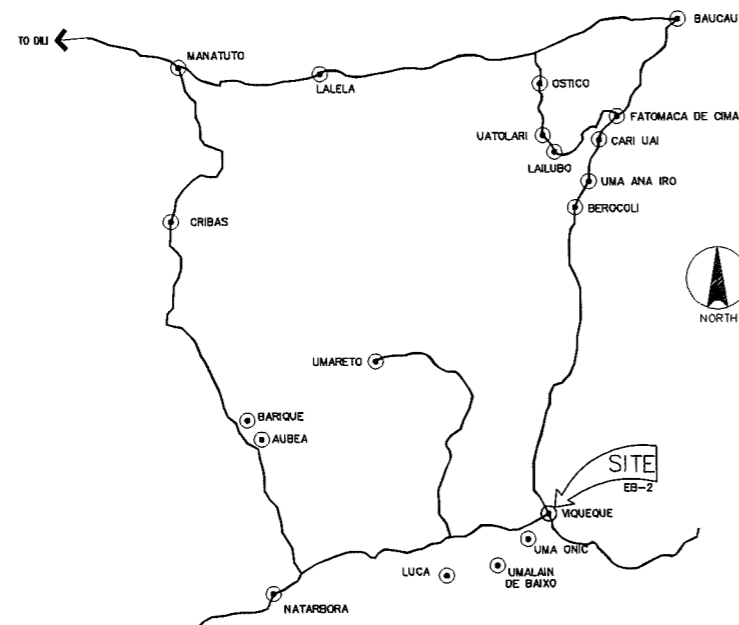
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DISTRICT	COVA LIMA	SUB DISTRICT	SUAI	DATE OF SURVEY
				03/31/03



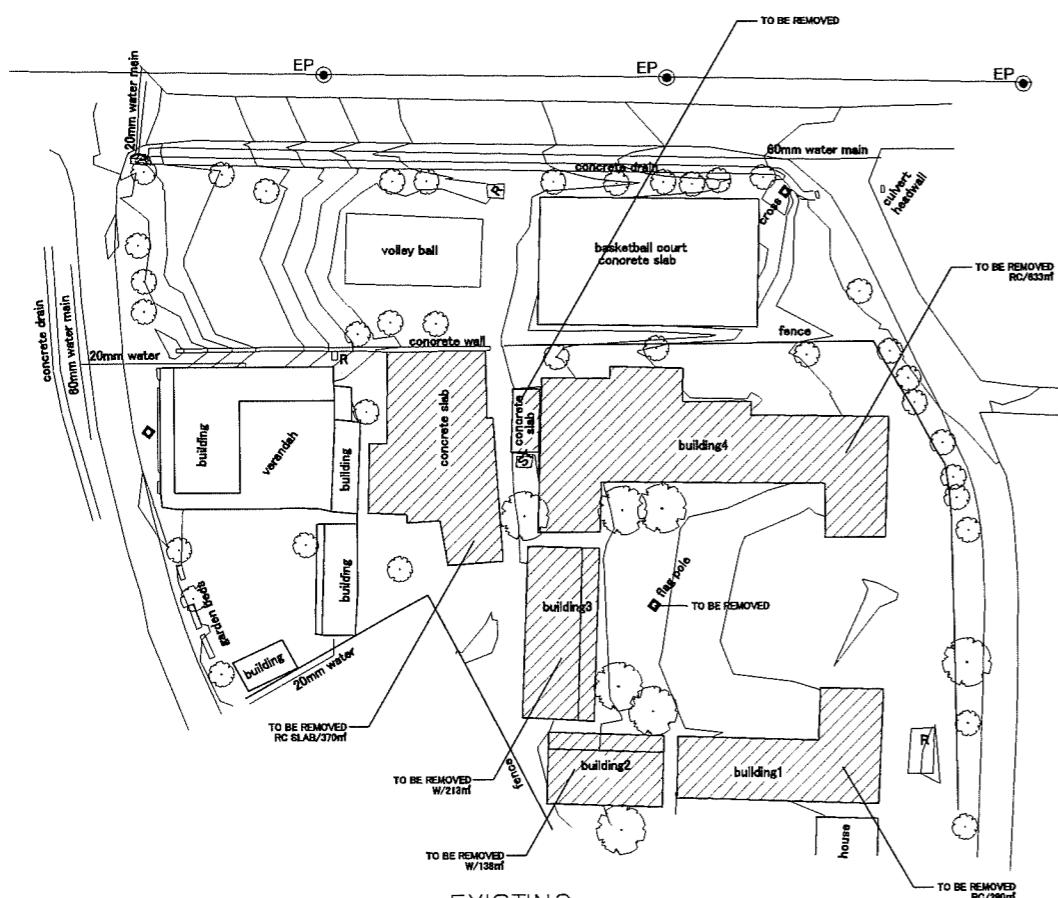
**LEGEND:**

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⊠	PUMP	▩	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▧	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	W	Well	□	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	EP	Electric Post				

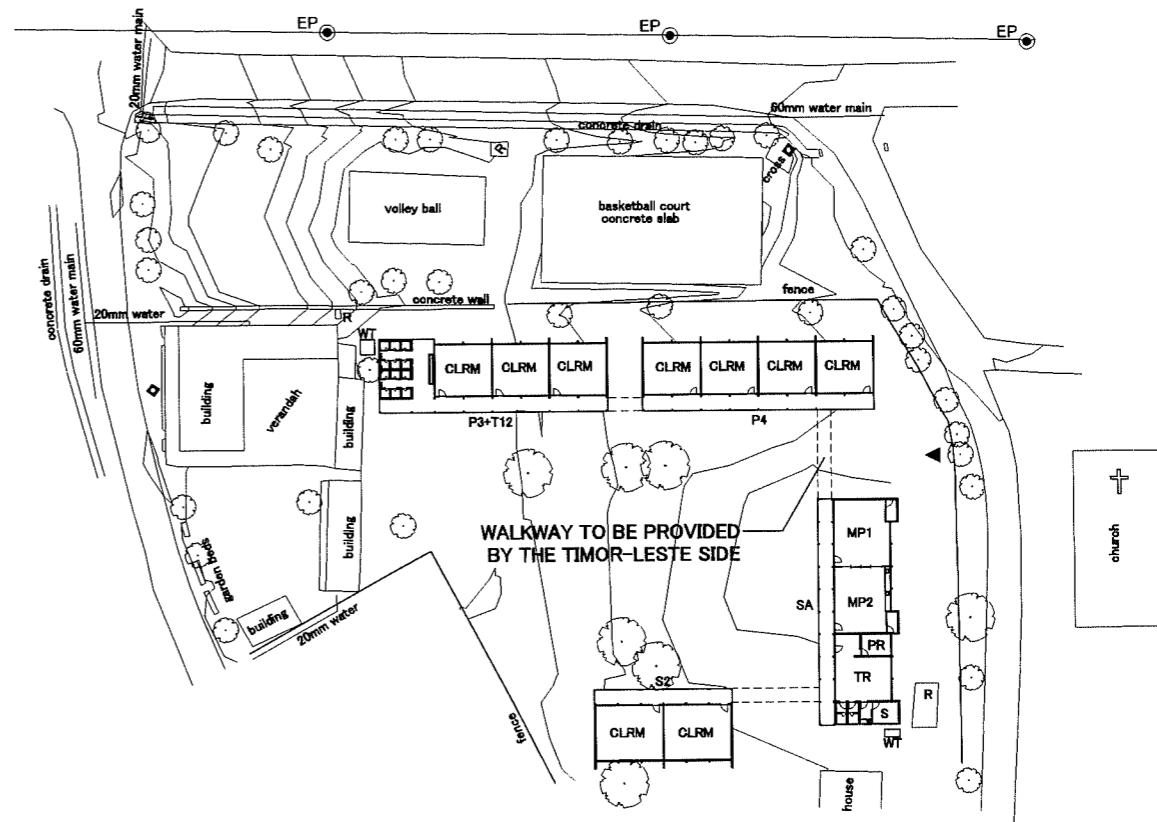
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DISTRICT	VIQUEQUE	SUB DISTRICT	VIQUEQUE	DATE OF SURVEY
				03/28/03



VICINITY MAP  
SCALE NTS



EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:1000M



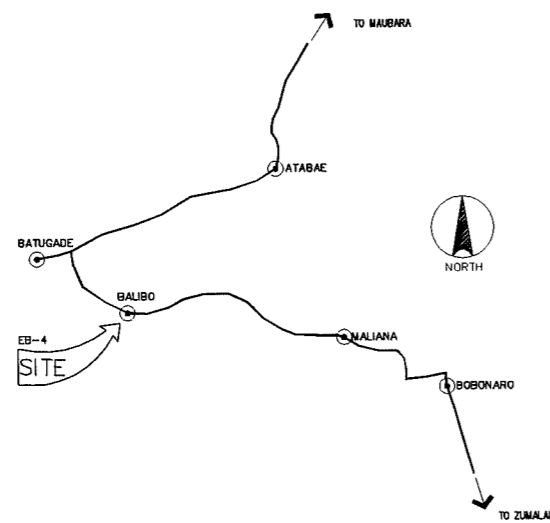
PROPOSED SITE PLAN  
SCALE 1:1000M

LEGEND:

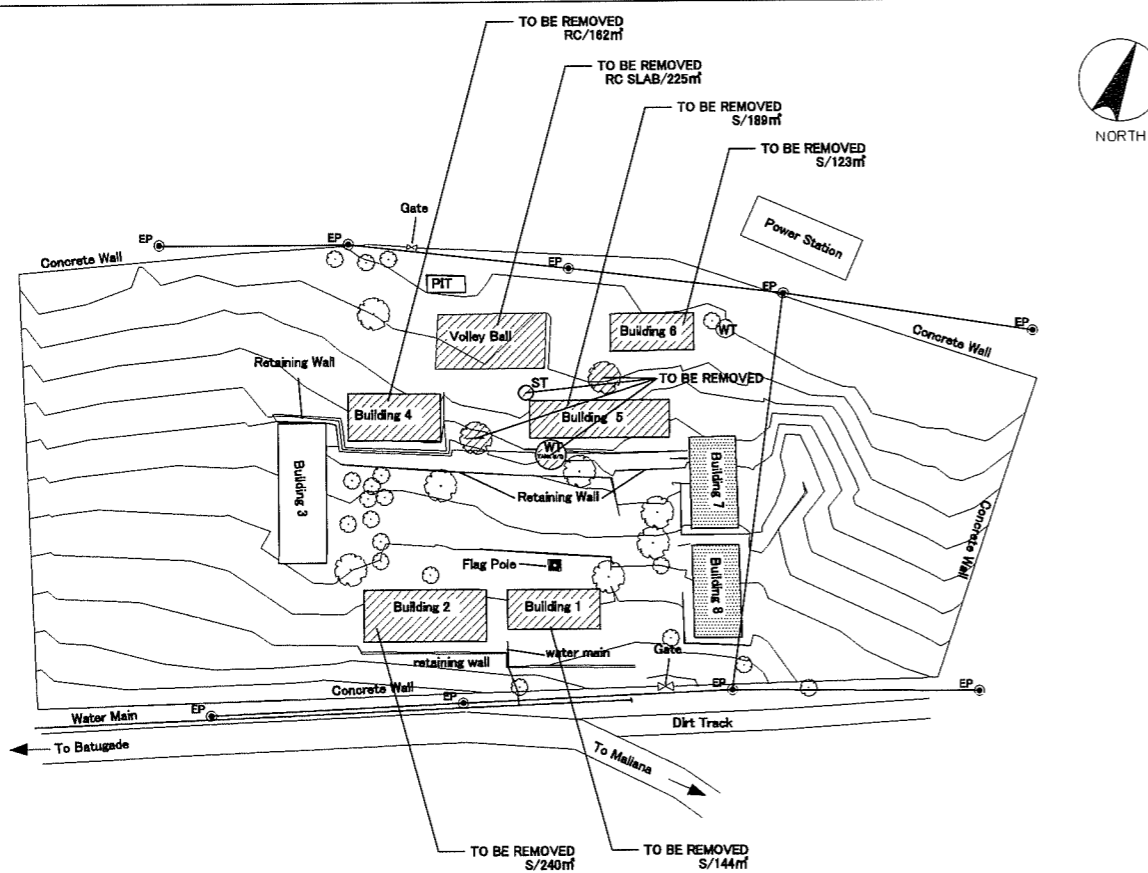
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TR	Teachers' Room	T	Toilet	⊠	PUMP	▤	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▩	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	⊙W	Well	⊠	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	●EP	Electric Post				



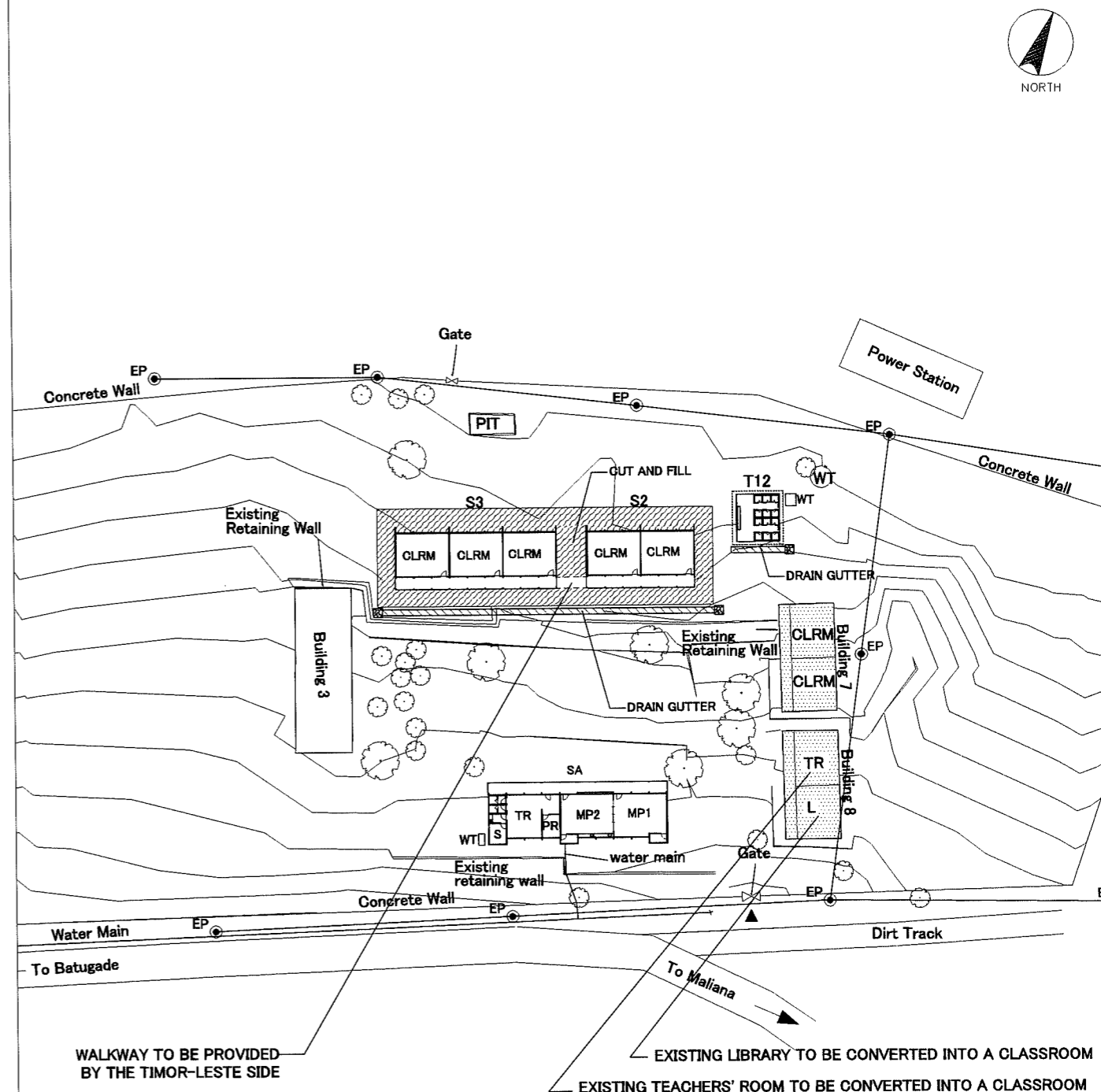
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DISTRICT	BOBONARO	SUB DISTRICT	BALIBO	DATE OF SURVEY
				03/28/03



VICINITY MAP  
SCALE NTS



EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:1500M

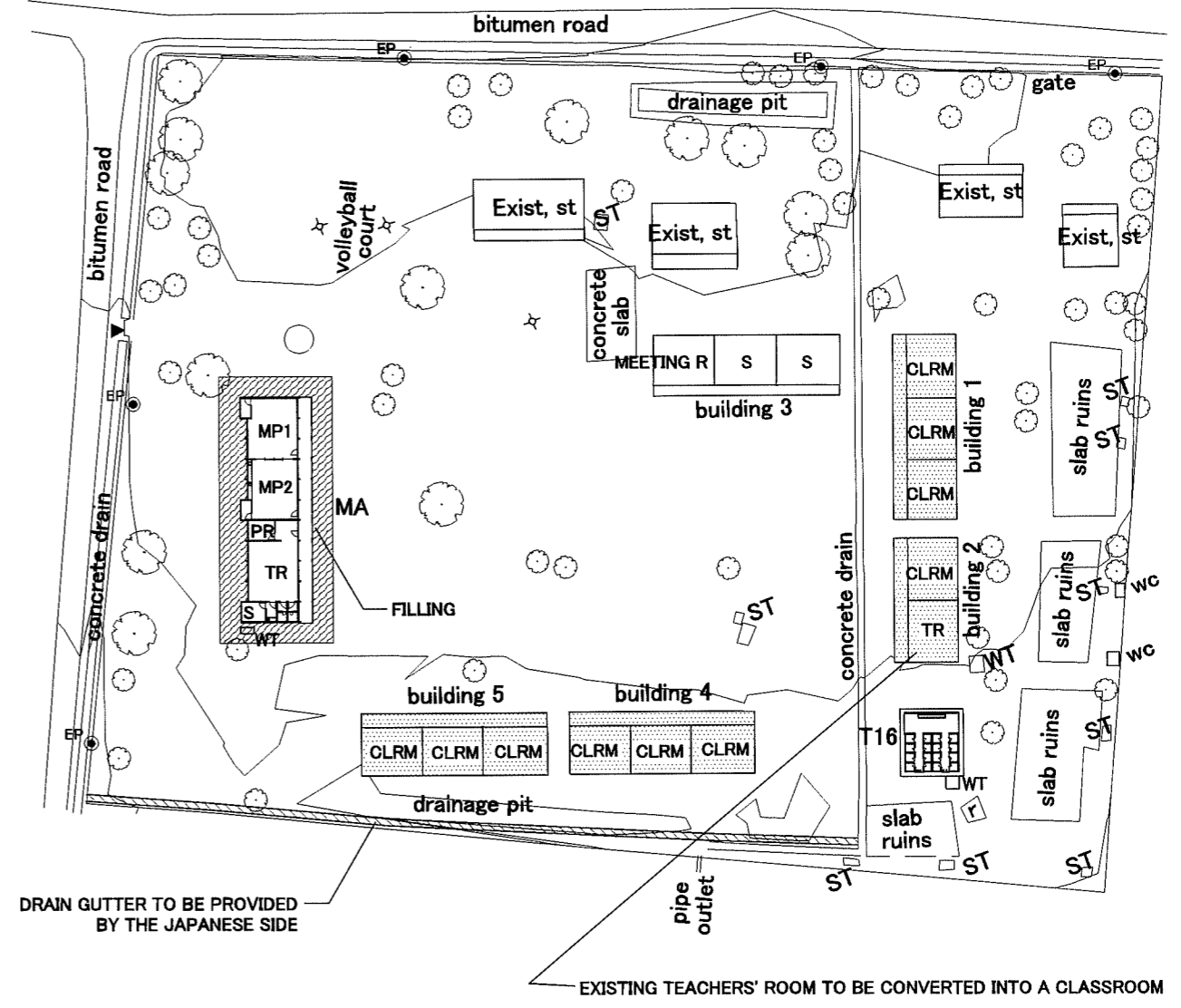
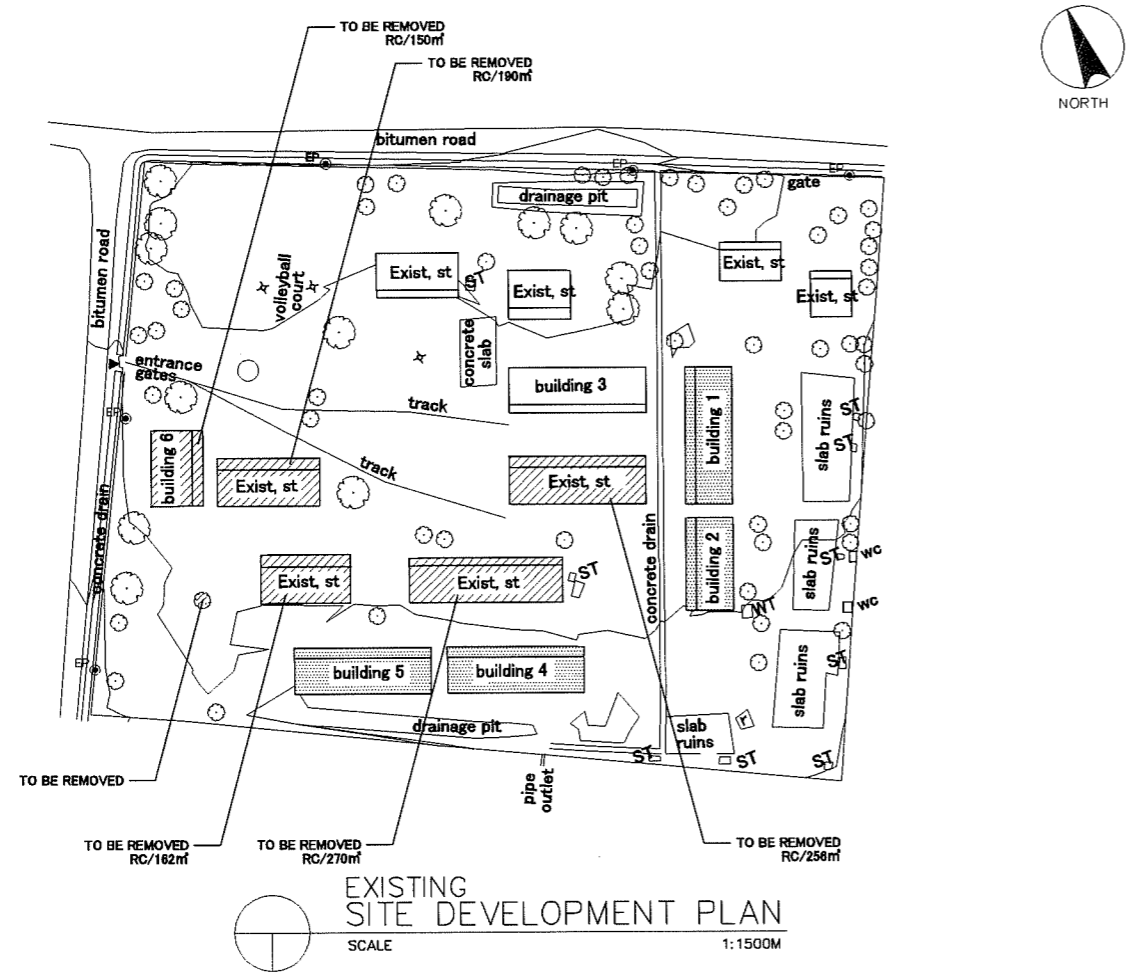
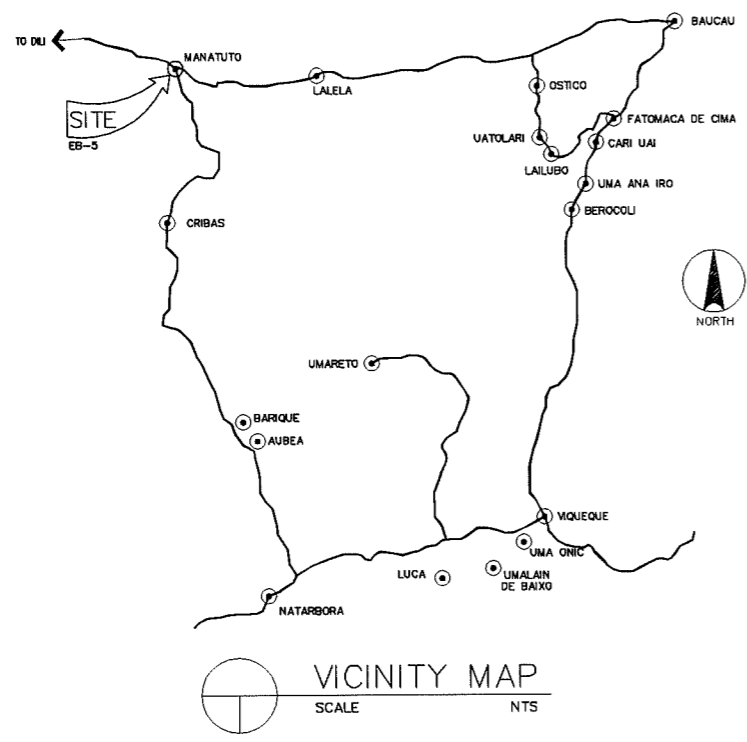


PROPOSED SITE PLAN  
SCALE 1:1000M

LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⊠	PUMP	▩	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▧	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	W	Well	□	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	EP	Electric Post				

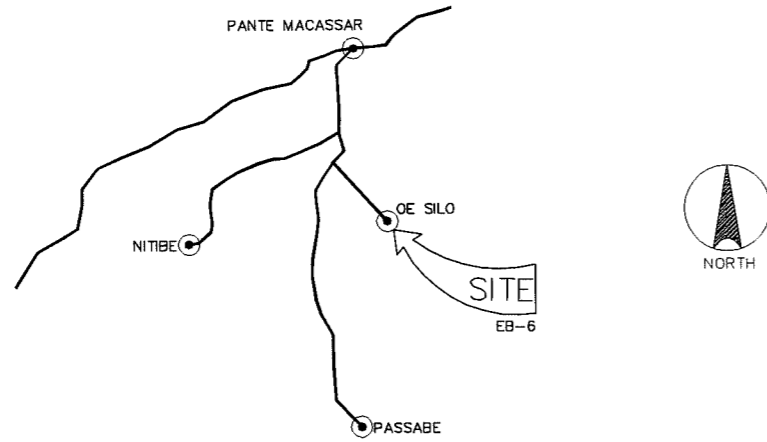
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DISTRICT	MANATUTO	SUB DISTRICT	MANATUTO	DATE OF SURVEY
				03/28/03



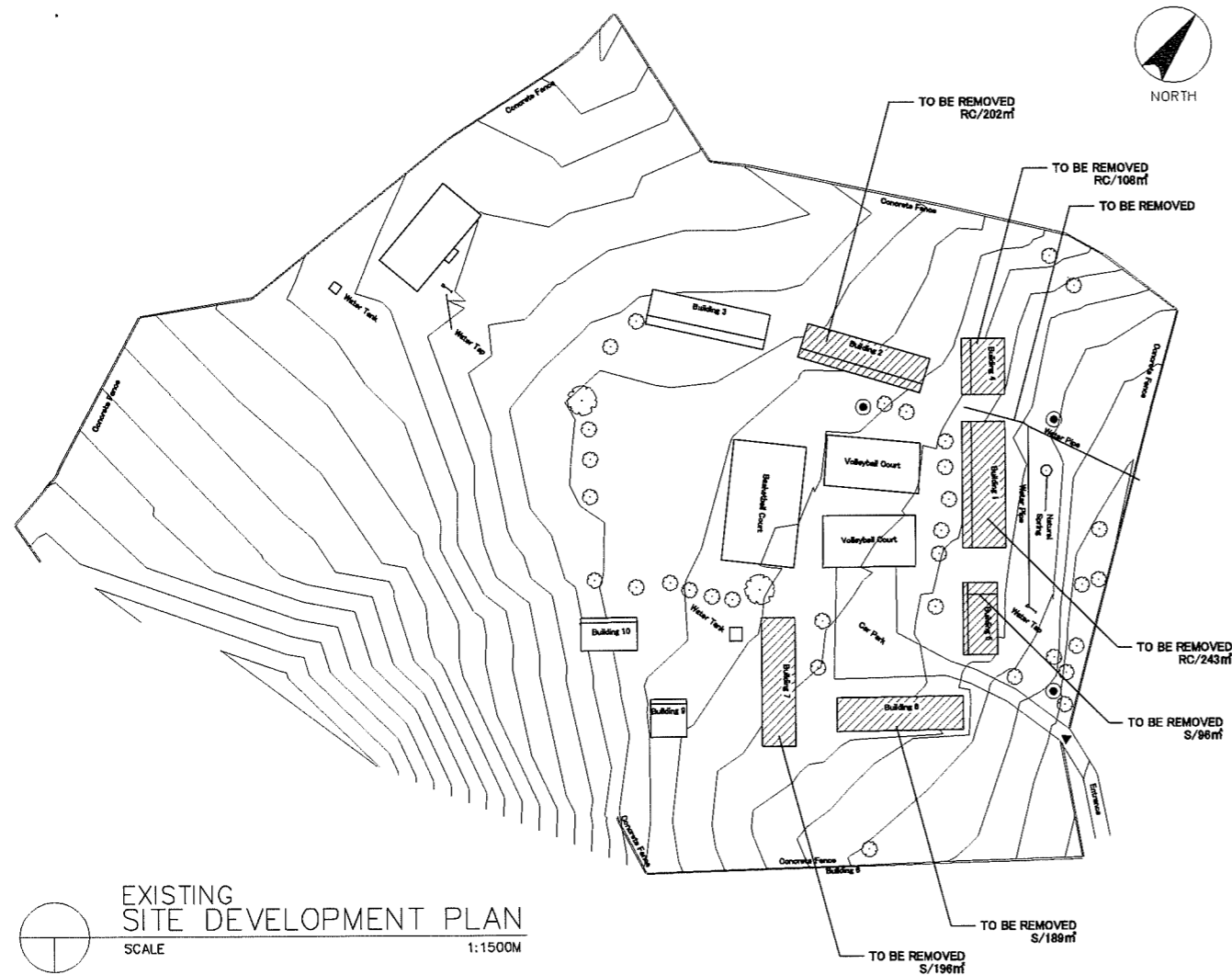
LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⬇	PUMP	▤	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▩	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	⊙ W	Well	⊠	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	⊙ EP	Electric Post				

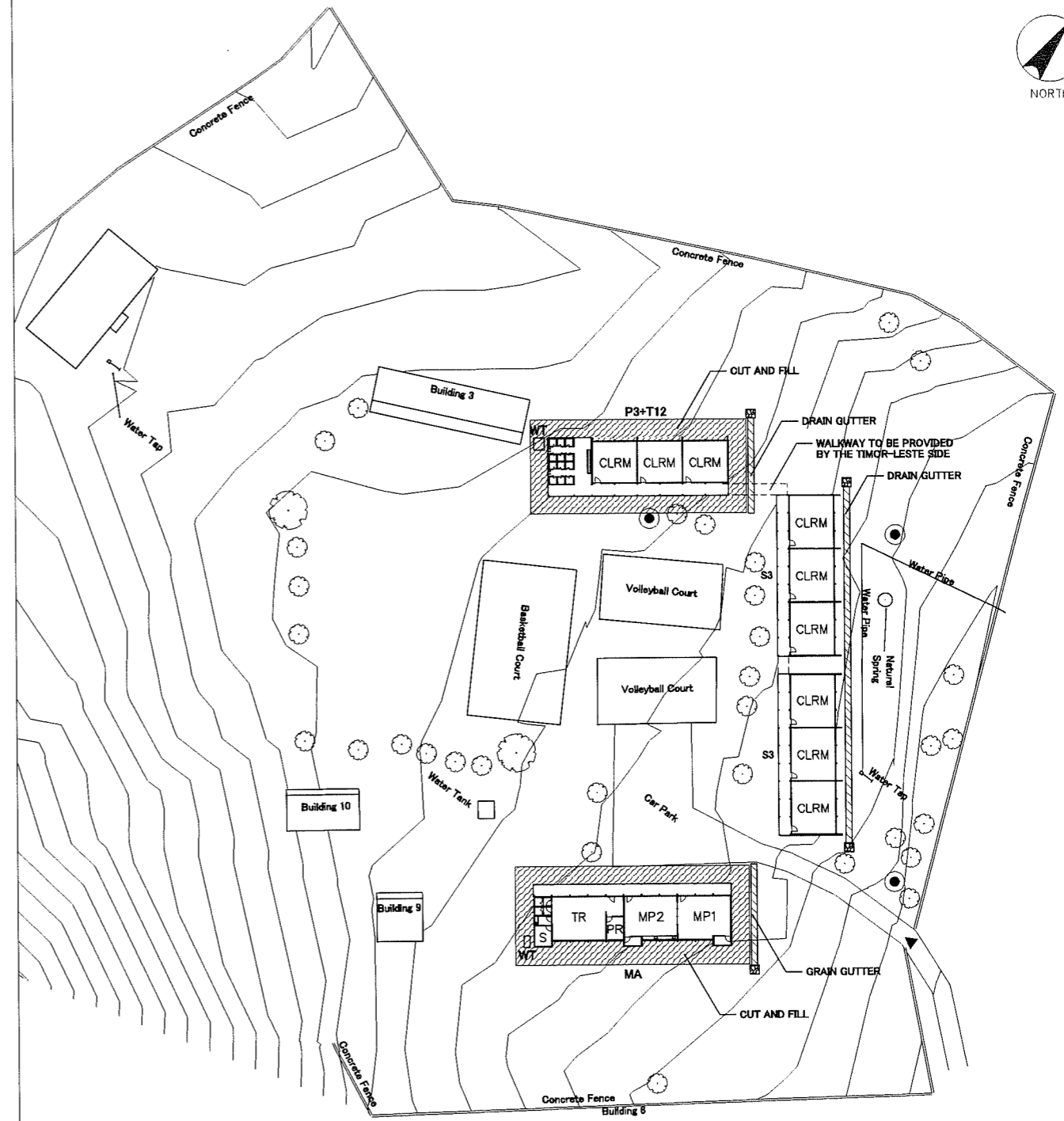
NAME OF SCHOOL	EPS P OE-SILO		SCHOOL ID	EB-6	
DISTRICT	OE CUSSI	SUB DISTRICT	OE SILO	DATE OF SURVEY	03/28/03



VICINITY MAP  
SCALE NTS



EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:1500M

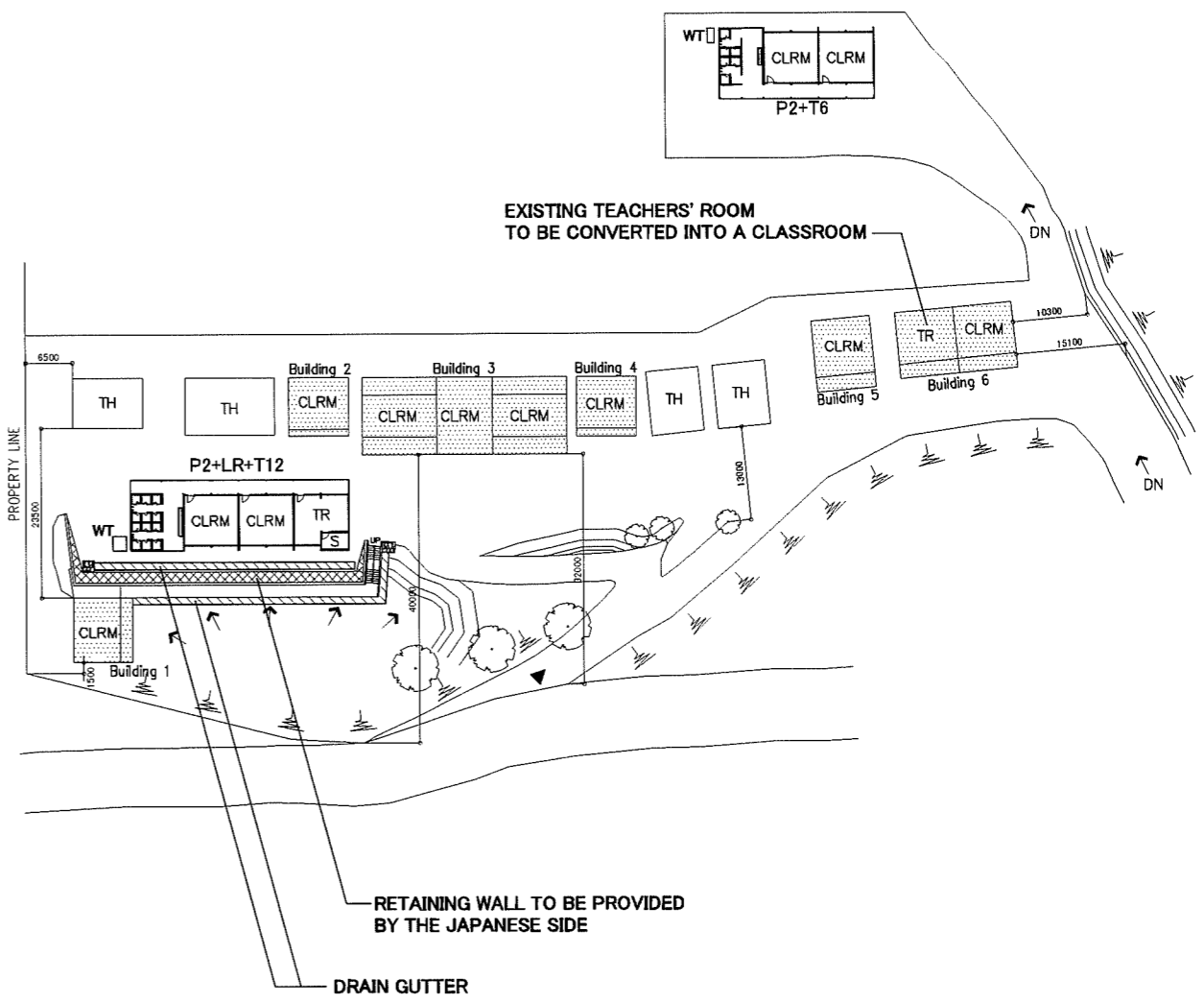
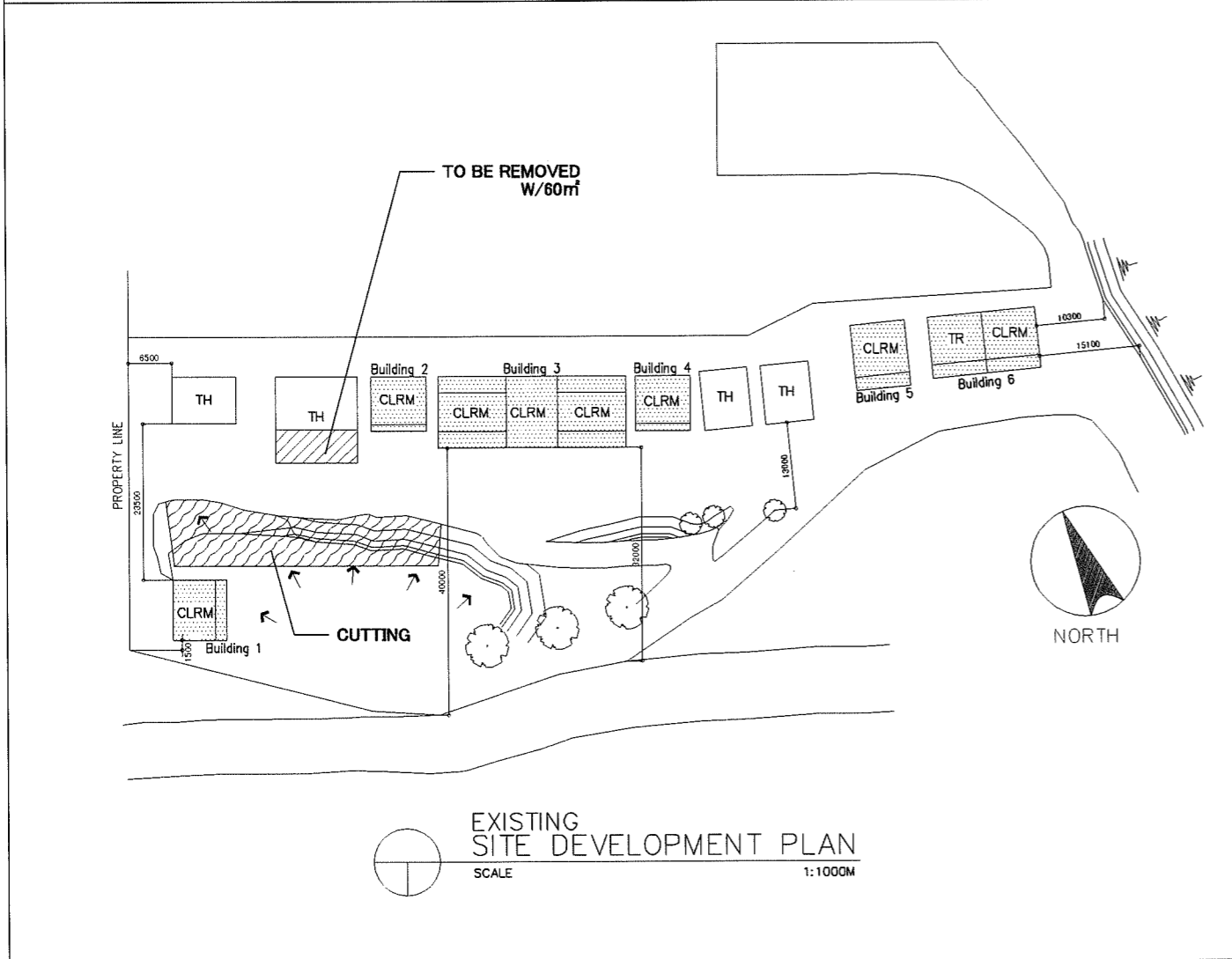
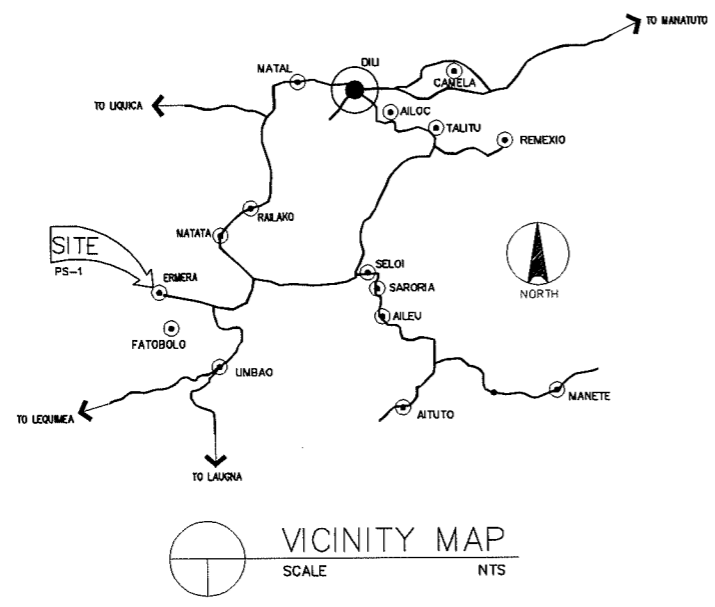


PROPOSED SITE PLAN  
SCALE 1:1000M

LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⊠	PUMP	▤	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▩	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	⊙	Well	□	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	⊙ EP	Electric Post				

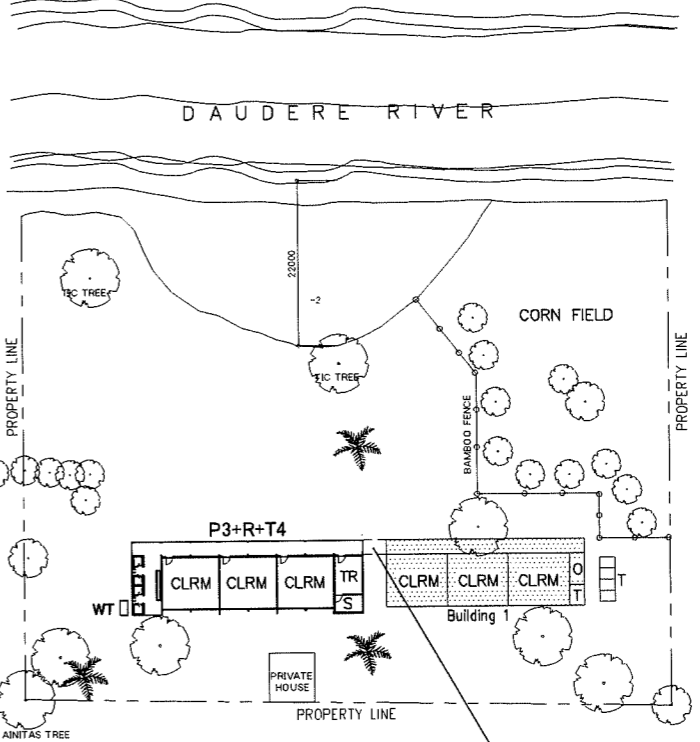
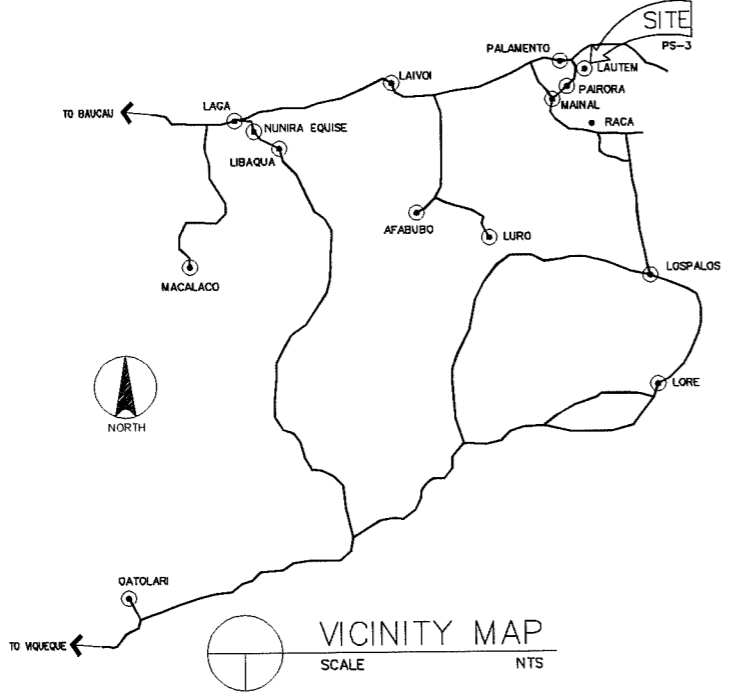
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DISTRICT	ERMERA	SUB DISTRICT	LETEFOHO	DATE OF SURVEY
				03/31/03



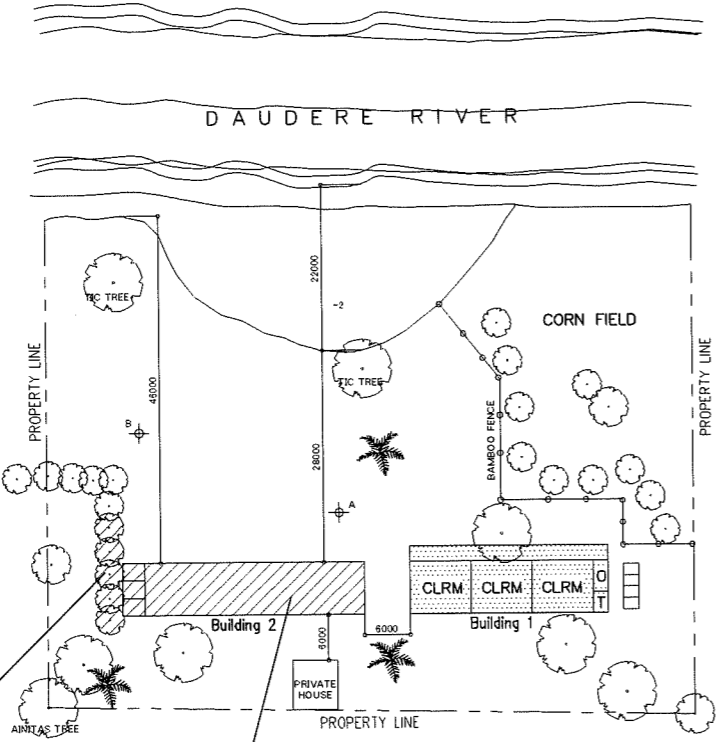
LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⊠	PUMP	▩	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▨	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	W	Well	□	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	EP	Electric Post				

NAME OF SCHOOL	DAUDERE			SCHOOL ID	PS-3
DISTRICT	LAUTEM	SUB DISTRICT	MORO	DATE OF SURVEY	04/03/03



PROPOSED SITE PLAN  
SCALE 1:1000M



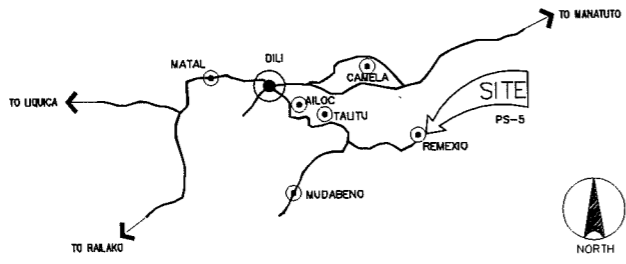
EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:1000M

LEGEND:

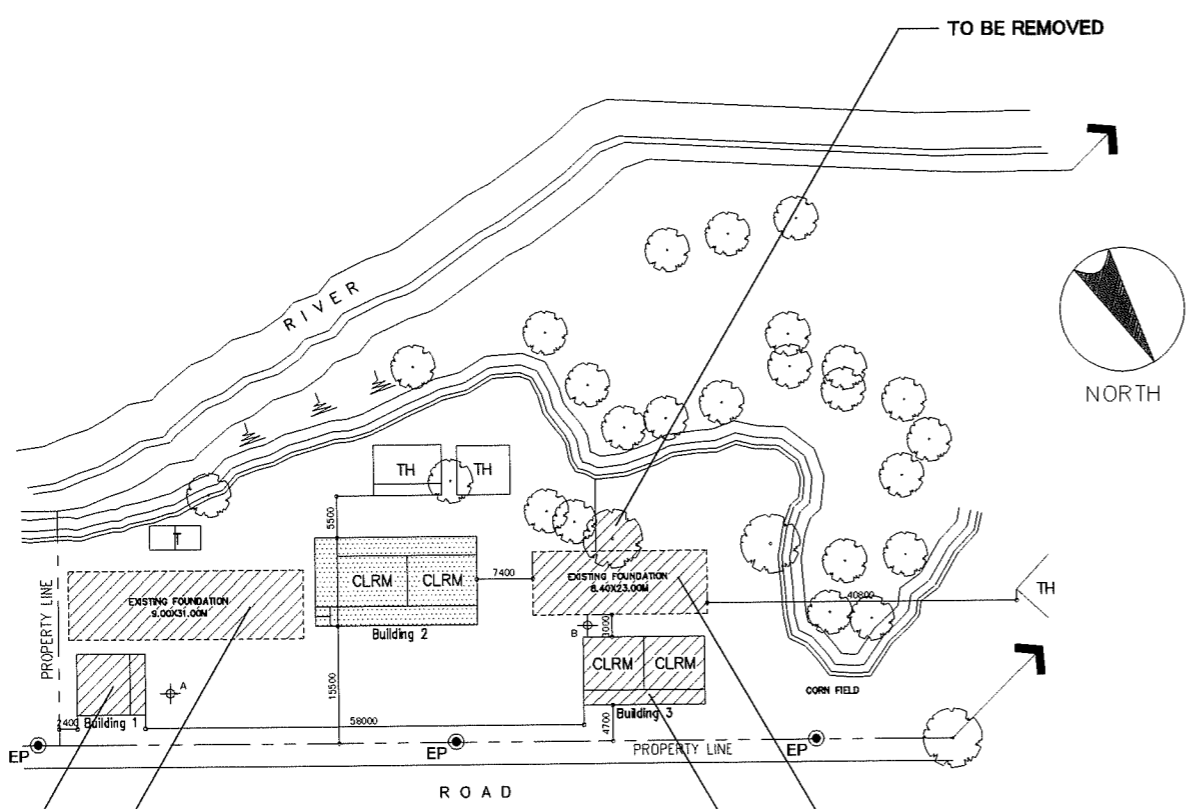
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TR	Teachers' Room	T	Toilet	⊠	PUMP	▩	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▧	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	⊙W	Well	□	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	●EP	Electric Post				



NAME OF SCHOOL	REMEXIO	SCHOOL ID	PS-5
DISTRICT	AILEU	SUB DISTRICT	REMEXIO
		DATE OF SURVEY	03/26/03

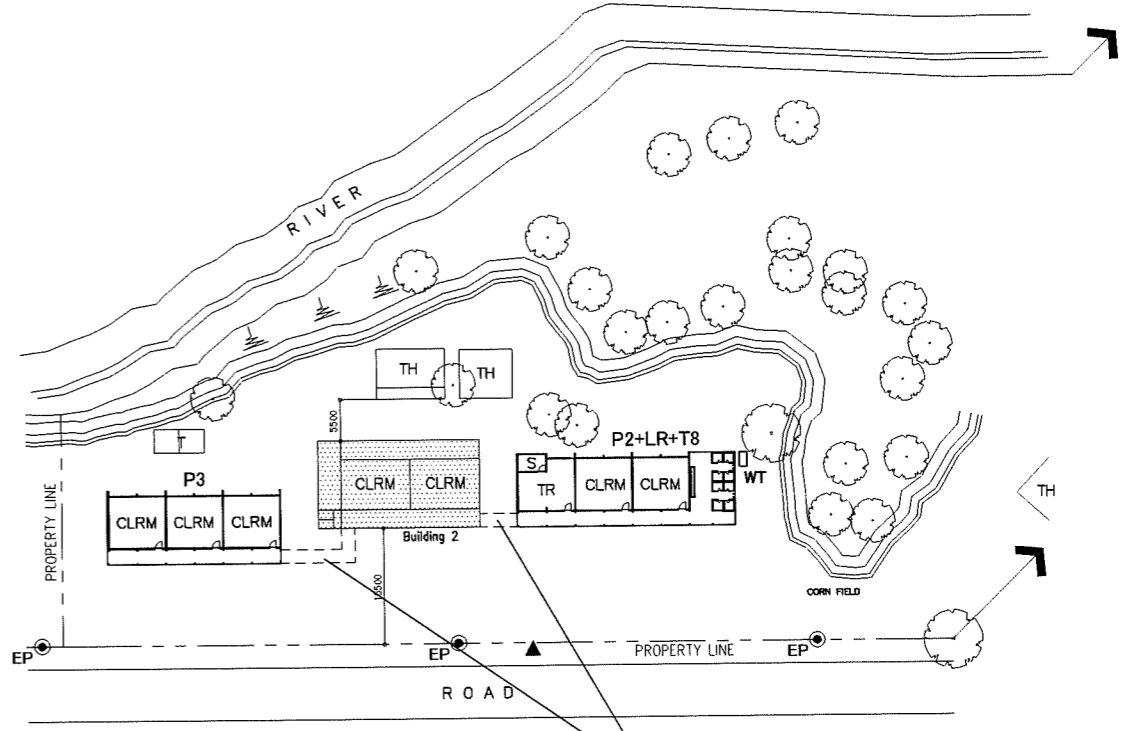


VICINITY MAP  
SCALE NTS



TO BE REMOVED RC/72m  
TO BE REMOVED RC SLAB/279m  
TO BE REMOVED RC SLB/193m  
TO BE REMOVED RC/144m

EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:1000M



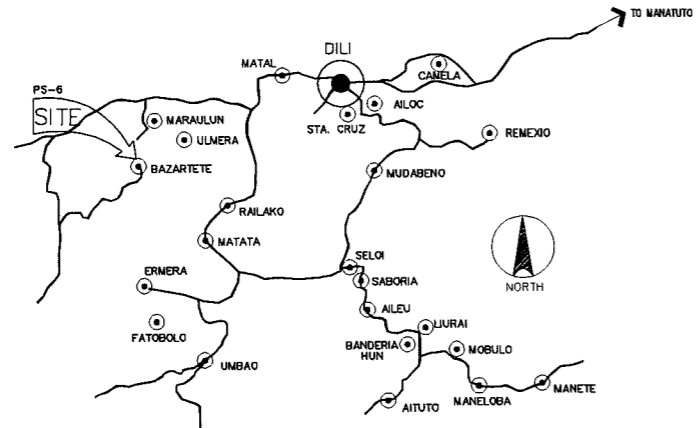
WALKWAY TO BE PROVIDED BY THE TIMOR-LESTE SIDE

PROPOSED SITE PLAN  
SCALE 1:1000M

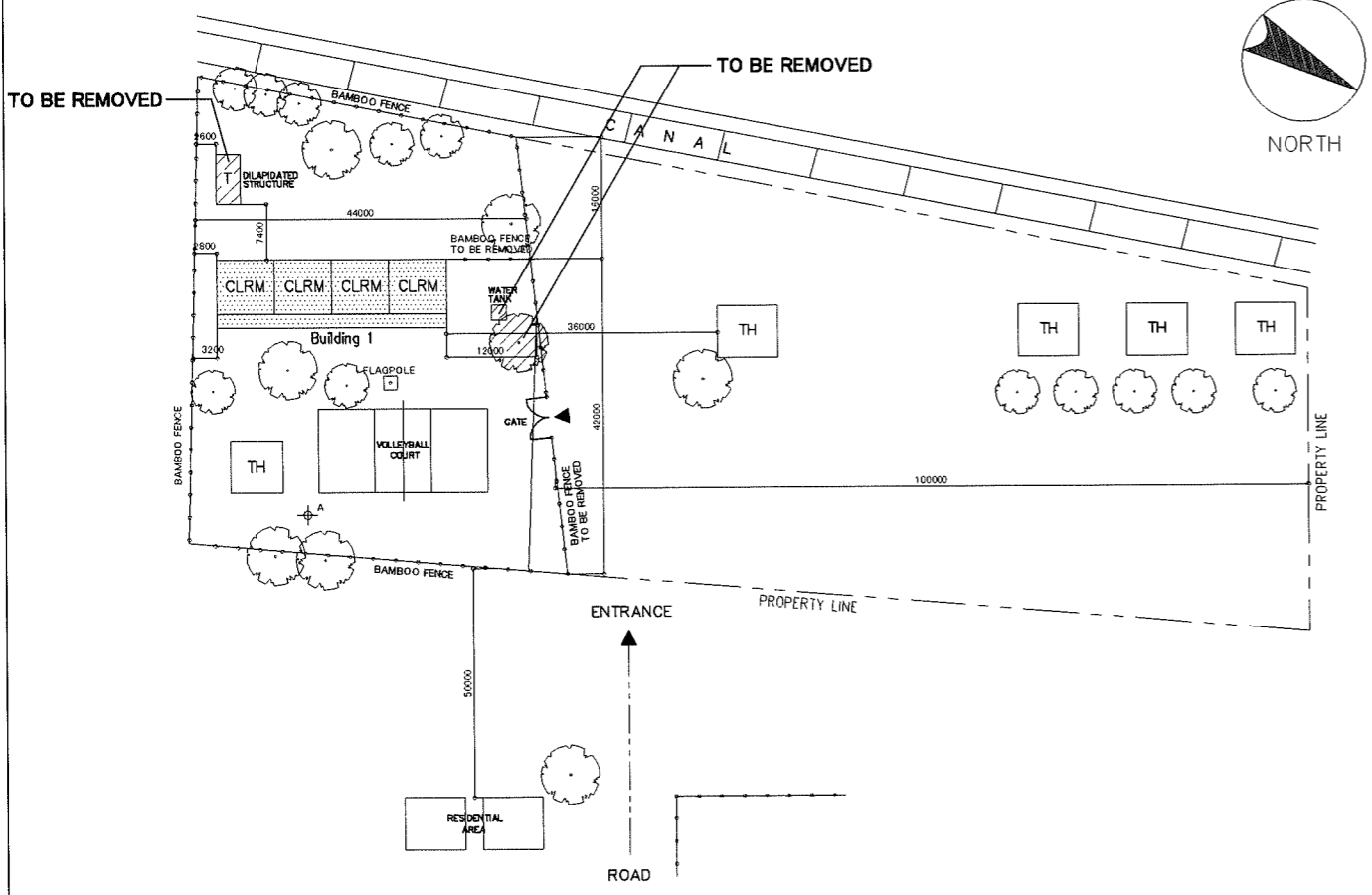
LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⊠	PUMP	▩	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▧	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	⊙	Well	⊠	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	⊙ EP	Electric Post				

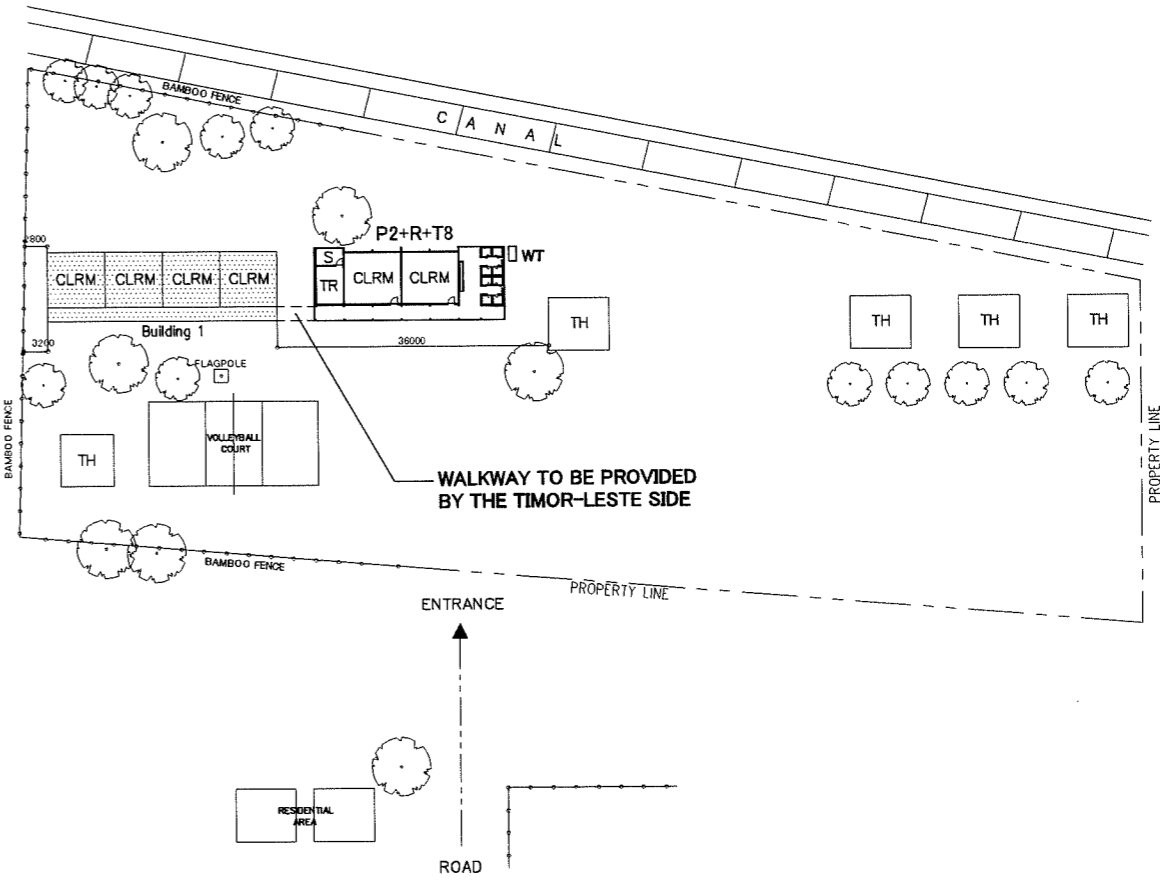
NAME OF SCHOOL	TIBAR		SCHOOL ID	PS-6
DISTRICT	LIQUICA	SUB DISTRICT	BAZARTETE	DATE OF SURVEY
				03/31/03



VICINITY MAP  
SCALE NTS



EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:1000M

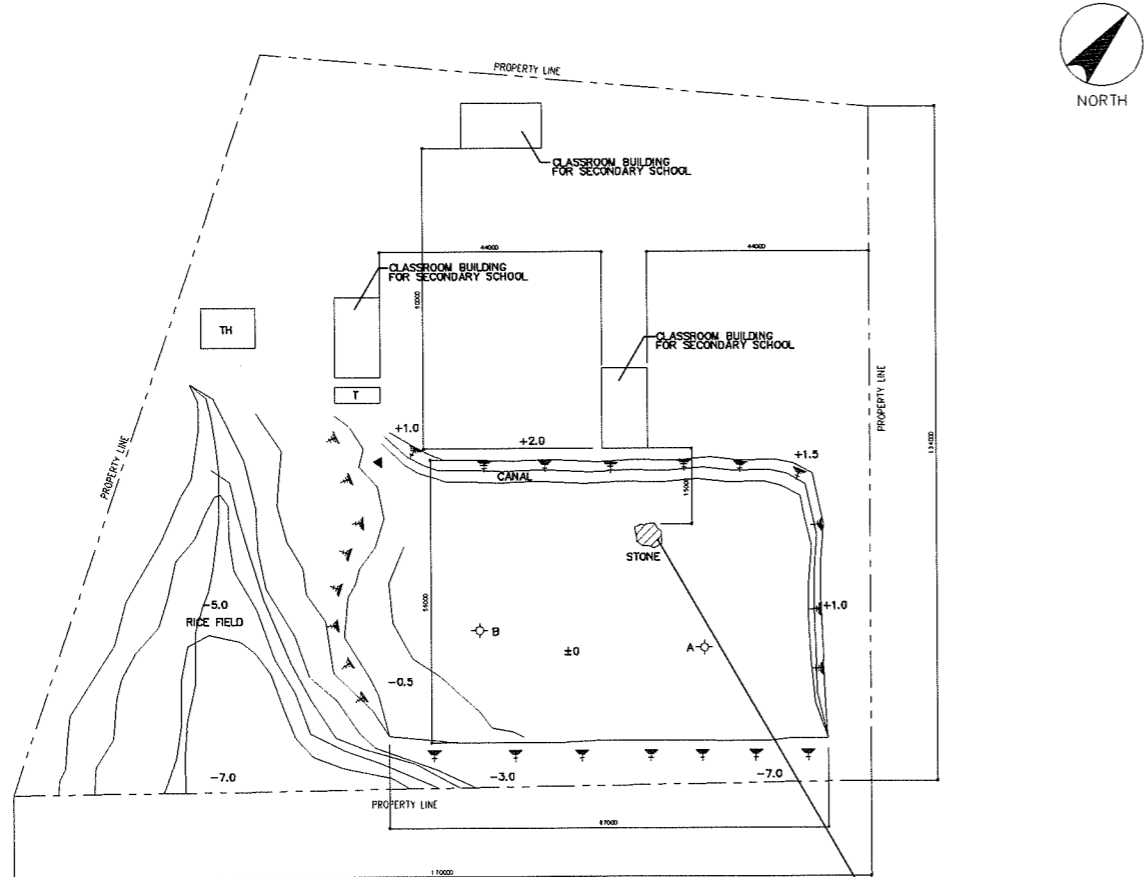
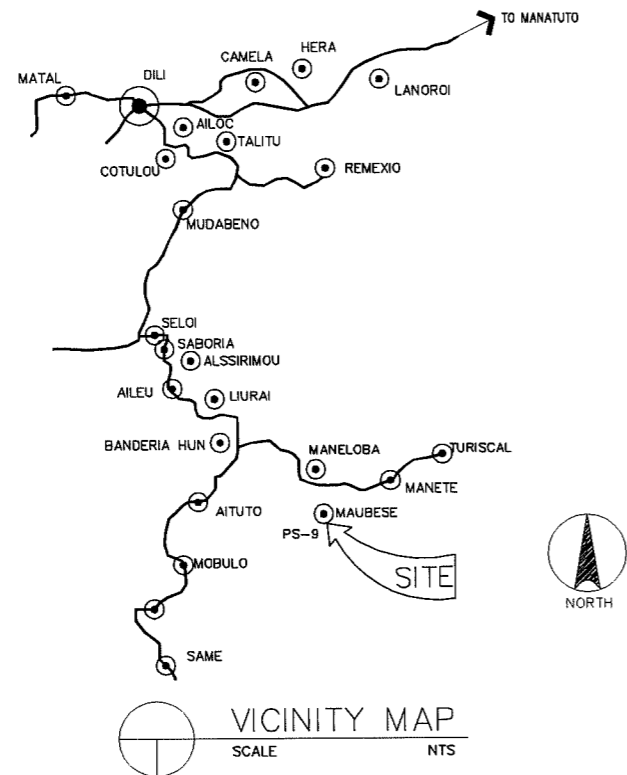


PROPOSED SITE PLAN  
SCALE 1:1000M

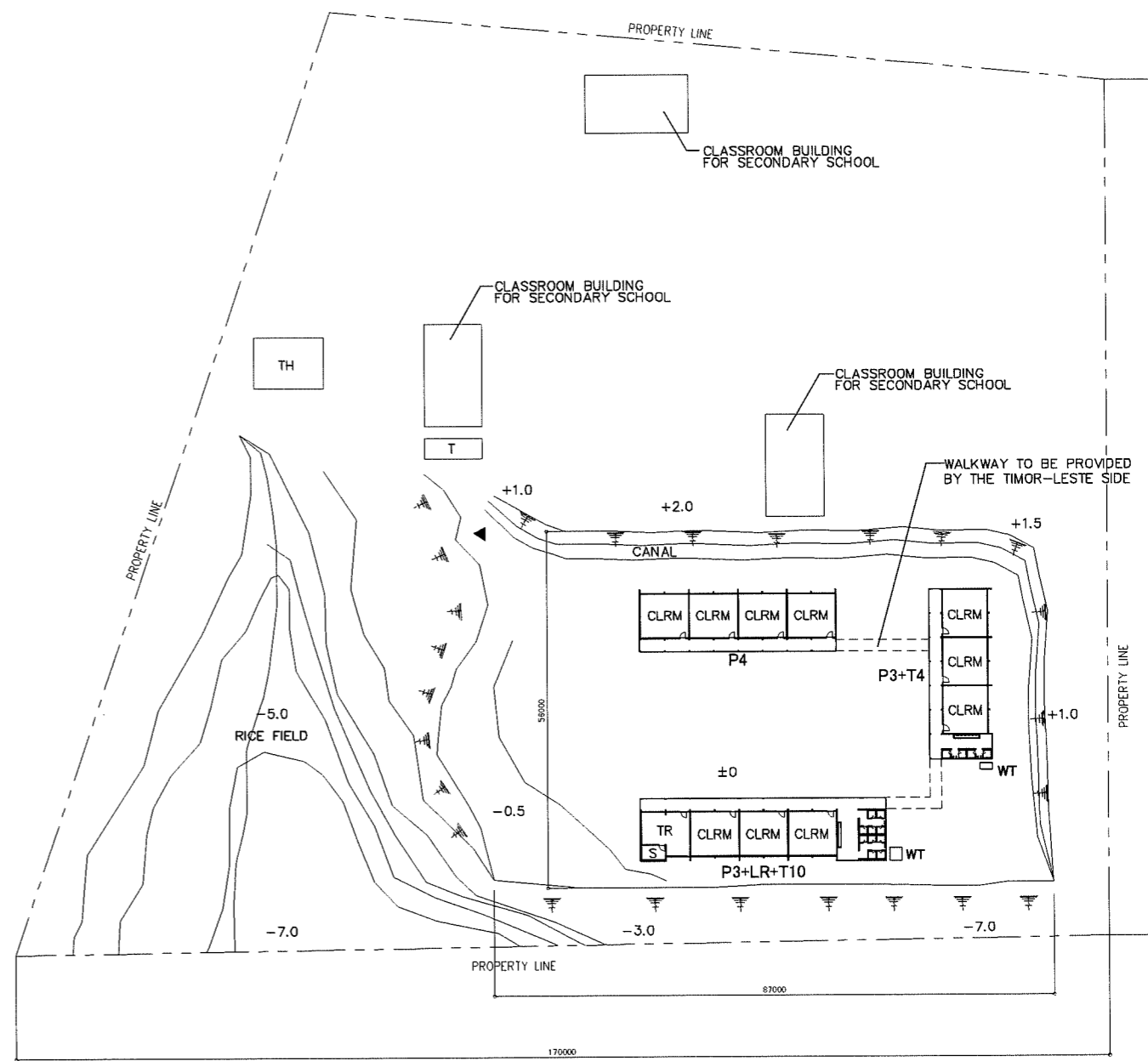
LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⊠	PUMP	▩	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▧	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	⊙	Well	□	WT		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	●	Electric Post				

NAME OF SCHOOL	MAUBISSE		SCHOOL ID	PS-9
DIVISION	AINARO	SUB DISTRICT	MAUBISSE	DATE OF SURVEY
				03/26/03



EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:15000

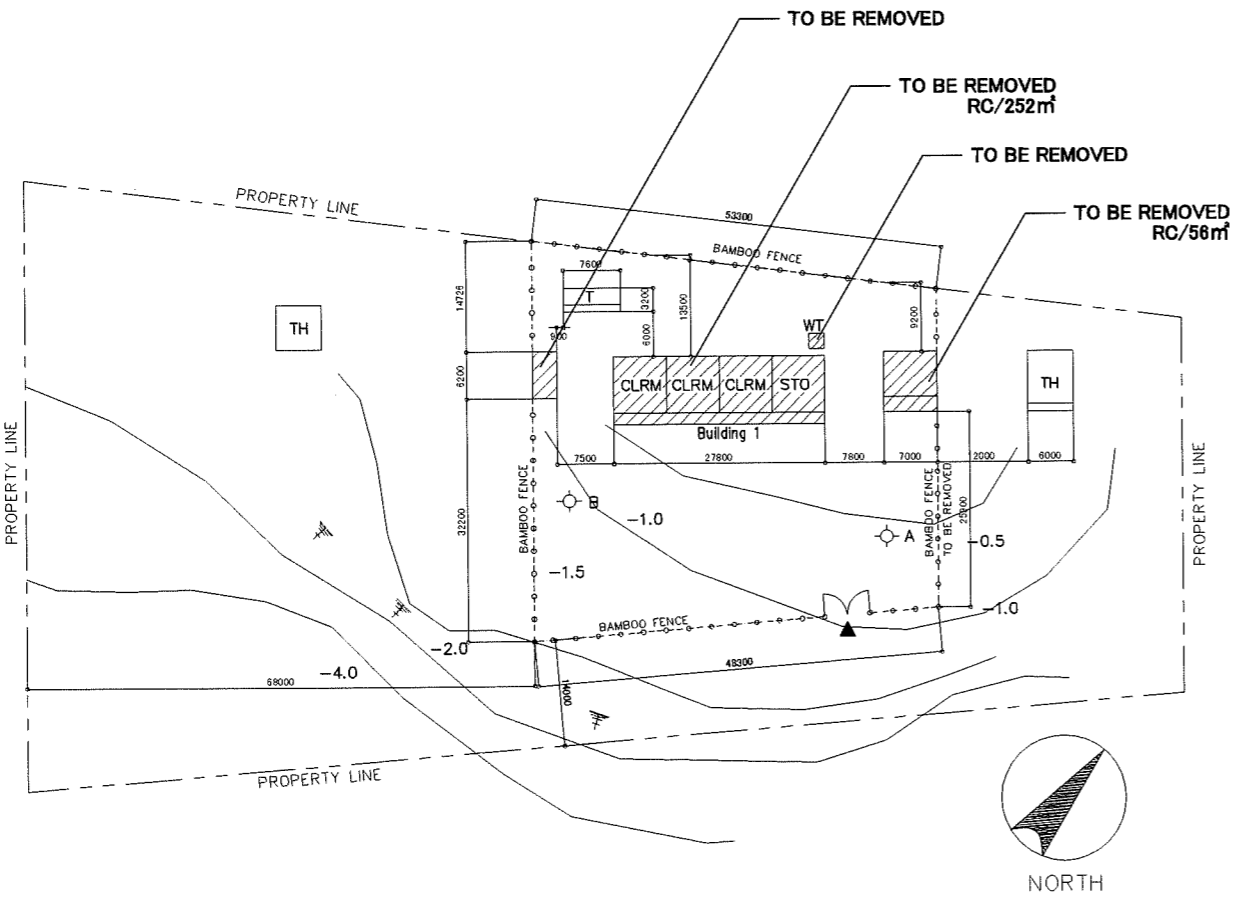
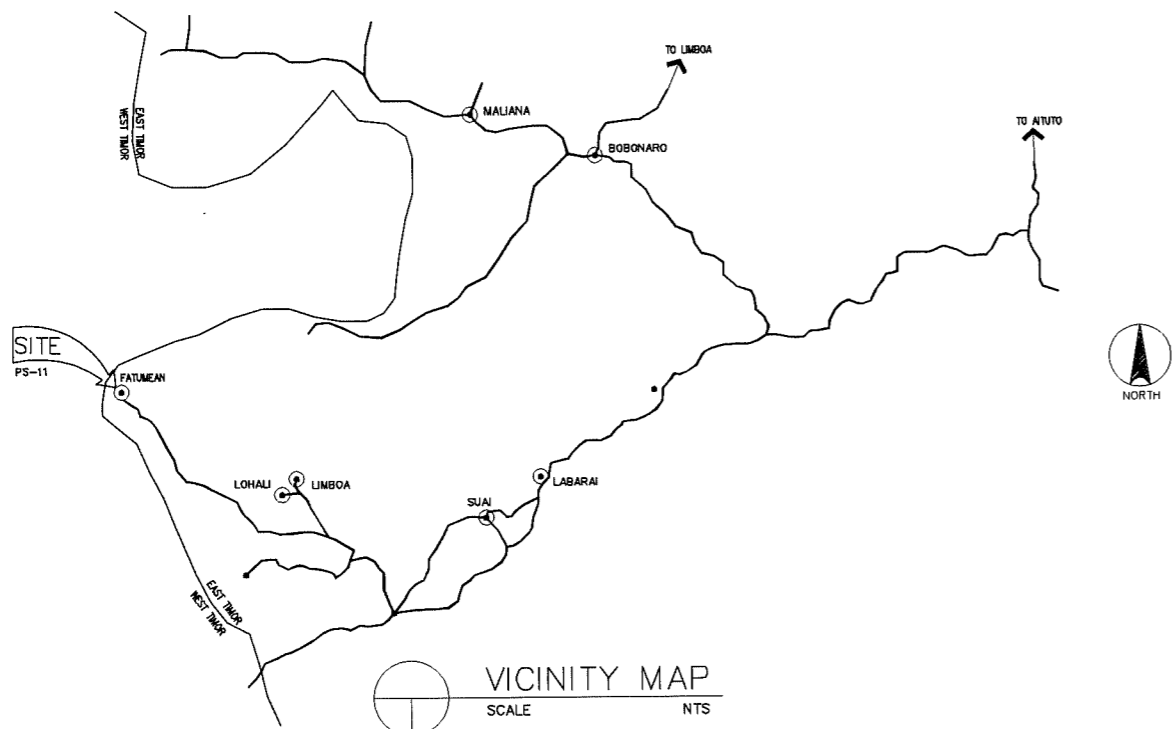


PROPOSED SITE PLAN  
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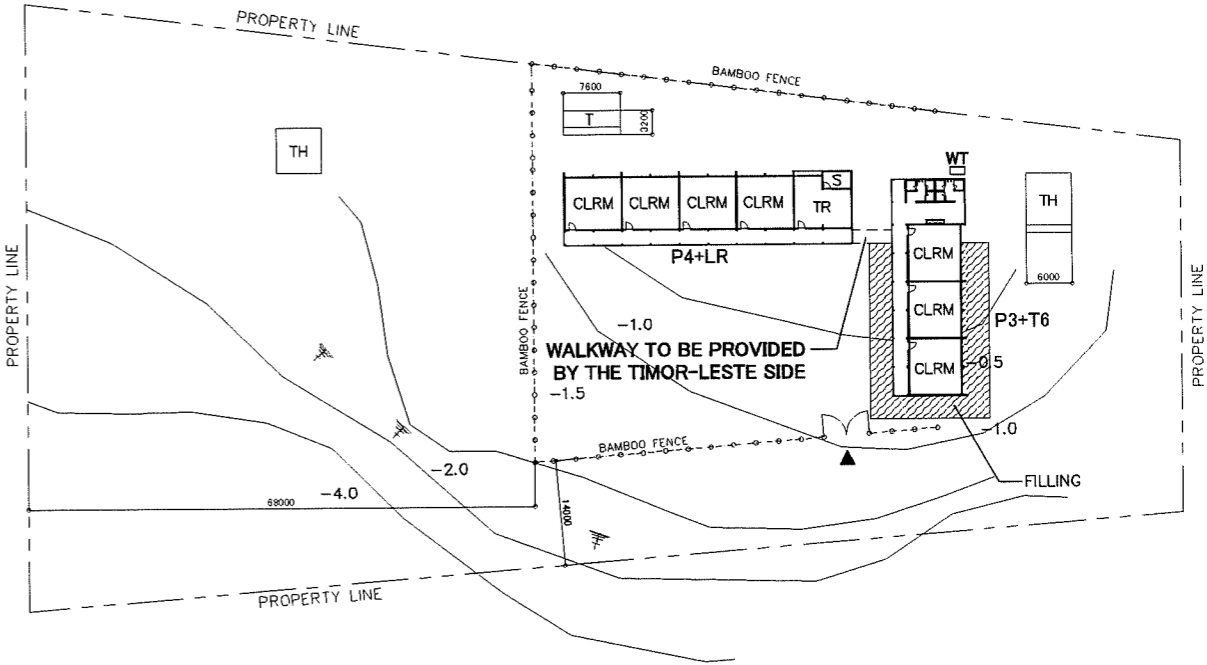
LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
TR	Teachers' Room	T	Toilet	⊠	PUMP	▩	EXISTING STRUCTURE TO BE REMAINED
MP1	Multipurpose Room 1	ST	Septic Tank	⊗	EWT	▧	EXISTING STRUCTURE TO BE REMOVED
MP2	Multipurpose Room 2	⊙ W	Well	□ WT	Water Tank		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	⊙ EP	Electric Post				

NAME OF SCHOOL	BELULIK LETEN		SCHOOL ID	PS-11
DISTRICT	FATUMEAN	SUB DISTRICT	COVA LIMA	DATE OF SURVEY
				04/02/03



EXISTING SITE DEVELOPMENT PLAN  
SCALE 1:1000M



PROPOSED SITE PLAN  
SCALE 1:1000M

LEGEND:

CLRM	Class Room	WT	Water Tank	▲	Entrance	▨	EXISTING USABLE CLASSROOM
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MP2	Multipurpose Room 2	⊙ W	Well	□ WT	Water Tank		
PR	Principal's Room	S	Storage				
TH	Teacher's House	WLM	Water Line Marker				
L	Library	⊙ EP	Electric Post				