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| Country Name | Project for Study on Dili Urban Master Plan | | | | | | | | | | | | |
| Democratic Republic of Timor-Leste | | | | | | | | | | | | | |
| I. Project Outline | | | | | | | | | | | | | |
| Background | Dili is the capital city of Timor-Leste and comprises 6 sub-districts, 31 sucos (villages) and 241 aldeias (communities). The Dili Municipality accommodated a population of 234,026 (2010 Census) with the annual population growth rate at 4.1% which was far above the national average growth rate (2.45%). The urban population was expected to reach 30% of the national population in 2020. There had been no overarching countermeasure undertaken against such rapid growth of urban population. Various urban issues were arising such as uncontrolled urbanization, traffic congestion due to a rapid increase in the number of vehicles, higher risks of natural disaster, degraded sanitary condition due to underdeveloped sewerage and solid waste management facilities. Those issues further obstructed the economic activities. | | | | | | | | | | | | |
| Objectives of the Project | The project aimed at developing the Dili Urban Master Plan toward 2030 in the Dili Metropolitan Area, thereby contributing to implementation of urban development projects and urban development with high quality of life and industrial vitality. | | | | | | | | | | | | |
| | 1. Expected Goals through the proposed plan ¹ : By utilizing the proposed plan, projects of each sector are implemented in a harmonized way in the Dili Metropolitan Area, and the sustainable city will be developed with high quality of life and industrial vitality. In addition, the administrative capacity (planning capacity) of the relevant government agencies in Timor-Leste related to the urban planning will be developed, and urban development will be induced appropriately. Note: The project was categorized as B based on the “JICA Guidelines for Environmental and Social Considerations” (2010). | | | | | | | | | | | | |
| Activities of the Project | <ol style="list-style-type: none"> Project site: Dili Metropolitan Area (DMA) covering four sub-districts (Dom Alexio, Nain Feto, Vera Cruz, and Cristo Rei in Dili District) and Tibar Village of Bazartete Sub-district in Liquica District. Main activities: Review and analysis of present conditions of Timor-Leste; Review and analysis of socio-economic conditions as well as industrial development potentials and constraints; Review and analysis of urban infrastructure; Urban Master formulation; Technology transfer of urban planning and capacity development of human resources; Proposal and advice to coordinate other relevant plan and law undergoing or preparation by Timor-Leste for implementation of urban master plan. Inputs (to carry out above activities) <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Japanese Side</td> <td style="width: 50%;">Timor-Leste Side</td> </tr> <tr> <td>1) Mission members: 13 persons</td> <td>1) Staff allocated: 11 persons</td> </tr> <tr> <td>2) Trainees received: 2 persons</td> <td>2) Equipment: Computer, etc.</td> </tr> <tr> <td colspan="2">3) Equipment: Copy Machine, Printer, Geographic Information System (GIS) Software, PC, Global Positioning System (GPS), Auto Computer-Aided Design (CAD), Projector, UPS (Uninterruptible Power Supply), etc.</td> </tr> <tr> <td colspan="2">4) Operational cost.</td> </tr> </table> | | | Japanese Side | Timor-Leste Side | 1) Mission members: 13 persons | 1) Staff allocated: 11 persons | 2) Trainees received: 2 persons | 2) Equipment: Computer, etc. | 3) Equipment: Copy Machine, Printer, Geographic Information System (GIS) Software, PC, Global Positioning System (GPS), Auto Computer-Aided Design (CAD), Projector, UPS (Uninterruptible Power Supply), etc. | | 4) Operational cost. | |
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| 4) Operational cost. | | | | | | | | | | | | | |
| Project Period | April 2014 to August 2016 (Extended period: July 2015 to August 2016) | Project Cost | (ex-ante) 255 million yen, (actual) 239 million yen | | | | | | | | | | |
| Implementing Agency | Ministry of Public Works (MPW) (Changed to the Ministry of Planning and Strategic Investment in 2015 and once again changed to MPW in 2017 due to the administrative changes) | | | | | | | | | | | | |
| Cooperation Agency in Japan | Nippon Koei Co., Ltd., Pacet Corp. | | | | | | | | | | | | |

II. Result of the Evaluation

<Constraints of Evaluation>

- Because of the outbreak of COVID-19, information was collected through a questionnaire survey to make evaluation judgement in the ex-post evaluation. Site visits were not conducted.

1 Relevance

<Consistency with the Development Policy of Timor-Leste at the time of Ex-Ante Evaluation>

The project was consistent with the development policy of Timor-Leste at the time of ex-ante evaluation, as the Dili Metropolitan Area was selected as the national strategic zones in the “Strategic Development Plan” (2010-2030).

<Consistency with the Development Needs of Timor-Leste at the time of Ex-Ante Evaluation>

The population of the Dili Municipality was increasing, and the urban population was expected to reach 30% of the national population in 2020. The project was consistent with the development needs of Timor-Leste for development of the master plan of the urban area to tackle with issues such as uncontrolled urbanization, traffic congestion risks of natural disaster, and degraded sanitary conditions.

<Consistency with Japan’s ODA Policy at the time of Ex-Ante Evaluation>

¹ This goal is expected to be realized through mid-term/long-term time period and therefore is beyond the time frame of this evaluation. Therefore, in principle, it will not be considered within this evaluation.

Capacity improvement of the government and public sector and infrastructure development for revitalizing economic activities were two of the priority areas in the “Country Assistance Policy for Timor-Leste” (2012).

<Evaluation Result>

In light of the above, the relevance of the project is high.

2 Effectiveness/Impact

<Status of Achievement of the Objectives at the time of Project Completion>

The objectives of the project were achieved by the project completion. By the time of project completion, the “Dili Urban Master Plan toward 2030,” which included the Action Plan, was developed. Recommendations with regard to the approval process for implementation of the Master Plan were included in the Master Plan itself. The personnel of MPW who worked in the project was trained through OJT on data analysis and processing, formulation of policy and strategies, and so on. Almost all of them considered that their technical knowledge related to urban planning increased.

<Utilization Status of the Proposed Plan at the time of Ex-post Evaluation>

The “Dili Urban Master Plan toward 2030” has not been officially approved by the Government of Timor-Leste but utilized as a reference. It was considered that the cost and time for implementation of the plan would be huge in DMA where the population has been growing and private and current infrastructures have been scattered. The plan has not yet been officially approved, because laws and regulations that would provide the basis for making it a legal plan have not yet been in place. However, it has been utilized by MPW for planning and implementing projects in DMA. Among the 19 priority projects proposed in the Action Plan of the “Dili Urban Master Plan toward 2030,” ten have been implemented (four transport development projects and six urban infrastructure projects) although some of them have not been fully completed, and two has been in the designing and preparation stages (one transport development project and one urban infrastructure project).

<Status of Achievement for Expected Goals through the Proposed Plan at the time of Ex-post Evaluation>

The Expected Goal has been partially achieved. Although the “Dili Urban Master Plan toward 2030” has not been officially approved, some of the projects proposed in the Action Plan have been implemented as infrastructure development projects of each sector. First, there has been infrastructure improvements, such as a newly constructed seaport in Tibar, an improved road network in DMA and a constructed facility at the National University of East Timor (UNTL). Second, the improved road network has contributed to the mitigation of traffic congestion in some areas, though it has caused an increase in the traffic volume in commuting hours in the morning and evening. Third, the period of the water supply has been slightly improved by the efforts of the Government of Timor-Leste, though the data was not available. However, this improvement has not been attributed to the Dili Master Plan for Water Supply which was proposed in the Action Plan and then prepared by the Asian Development Bank. The plan has not been executed because it has not been presented to the Councils of the Ministries, thus the Government of Timor-Leste has not allocated the budget for its execution.

Regarding capacity development of the personnel for implementation of the master plan, short-term objectives by 2020 had been set in the “Dili Urban Master Plan toward 2030” as capacity development of the National Directorate of Housing and Planning (DNHPU) for carrying out their duties on spatial management and for providing training to municipality staff. As for its capacity for spatial management, DNHPU has developed the Law on Basic Spatial Management (no. 6/2017) in 2017. However, three laws (the Land Classification and Qualification Law, Spatial Planning Law, and Urban Development and Building Law) which are necessary to enforce the mentioned law have not been developed, although it is mentioned that they should be developed within 90 days of the enactment. On the other hand, DNHPU has not provided training for the municipality staff, due to the limited number of staff allocated for training. Another reason was that DNHPU has not got the authority to give training to the municipality level staff.

<Other Impact at the time of Ex-post Evaluation>

For the implementation of the projects proposed in the Action Plan funded by the Government of Timor-Leste, there were land acquisition and resettlement in the construction work such as road widening, construction of kerb, rain and water collection pits, and pipeline installation. However, the influence was minimal for the nearby communities, and they were compensated based on the appropriate law of Timor-Leste which is equivalent to JICA Guideline for compensation, . A feasibility study on the Capacity of Ground Water for Water Supply in Dili was conducted, and including this study, there has been no negative impact on the natural environment.

Regarding the universal design of the developed infrastructure, a few facilities such as parking lots have been designed with the concept. However, most users have been misusing the facilities without understanding the purpose, which has hindered persons with disabilities from using them.

Unexpectedly some minor negative impacts have been reported by MPW. For example, the Project for Establishment of Standard on Kerb, Rainwater Collection Pits was completed. First, some pits were too small to drain rainwater, and it was overflowing. For this, MPW has been repairing them. Second, people have thrown wastes on the constructed pits, which has hindered rainwater drainage. As well, the Secretary State of Environment has been working for raising people’s awareness.

<Evaluation Result>

In light of the above, the effectiveness/impact of the project is fair.

Utilization of the Proposed Plan

| Aim | Indicators | Results |
|---|--|---|
| (Status of achievement of the Objectives) | 1. Formulation of Dili Urban Master Plan toward 2030. | <u>Status of achievement: Achieved.</u> (Project Completion) - The Master Plan which includes the Action Plan was developed. |
| | 2. Formulation of Action Plan toward 2020 | <u>Status of achievement: Achieved.</u> (Project Completion) - The Master Plan which includes the Action Plan was developed. |
| | 3. Proposals and recommendations with regard to the approval process of the Dili Urban Master Plan and laws/regulations in urban planning. | <u>Status of achievement: Achieved.</u> (Project Completion) - Recommendations with regard to the approval process for implementation of the Master Plan were included in the Master Plan itself. |

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| | 4. Capacity development on urban planning through the Project | <u>Status of achievement: Achieved.</u> (Project Completion) - Through the day-to-day cooperation between Japanese experts and C/P, the technology transfer was carried out. The contents of the technology transfer included the locations and sources of required data, current status of data and officials at each concerned organization, compilation of minutes of the meeting and reports, methods of analysis and data processing, compilation and synthesizing with other information, methods for the formulation of policy and strategy. |
| (Utilization Status of the Proposed Plan) The developed master plan is approved as the urban development plan of Dili Metropolitan Area, and project are implemented based on the master plan. | 1. Status for approval of the developed urban development master plan | <u>Status of achievement: Not achieved.</u> (Ex-post evaluation) - The “Dili Urban Master Plan toward 2030” was not officially approved by the Government, because it was considered that the cost and time for implementation would be huge. - It has been utilized by MPW as reference. |
| | 2. Number of the action plans started based on the master plan | <u>Status of achievement: Partially achieved.</u> (Ex-post evaluation) - The following projects have been implemented: 1. Development of off-street parking and fringe Parking 2. Improvement of Ring-road and traffic management in CBD 3. Road widening of current road network between Comoro and CBD 4. Domestic Ferry Terminal and other related Facilities (JICA’s grant aid project) 5. Survey on the Capacity of the Ground Water for Water Supply 6. Establishment of a Standard for the Sewerage System of the Building for Connection to the Public Sewerage System 7. Establishment of Standard on Kerb, Rainwater Collection Pits and Connection Pipelines 8. Upgrade Dili Substation 9. Extension Distribution Network 10. Development of National ICT Center - The following has been in the designing and preparation stage: 1. President Nicolau Lobato International Airport Development Project (1) (JICA’s ODA loan project) 2. Improvement of Tibar Dumpsite Conditions and Operations |
| (Expected Goals through the proposed plan) By utilizing the proposed plan, projects of each sector are implemented in a harmonized way in the Dili Metropolitan Area, and the sustainable city will be developed with high quality of life and industrial vitality. In addition, the administrative capacity (planning capacity) of the relevant government agencies in Timor-Leste related to the urban planning will be developed, and urban development will be induced appropriately. | 1. Infrastructure development | <u>Status of achievement: Achieved.</u> (Ex-post Evaluation) - There has been improvement in some of the infrastructure mentioned, such as: ✓ Construction of new Seaport in Tibar, funded by the Government of Timor-Leste ✓ Rehabilitation of the Airport in under discussion to be funded by Government of Timor-Leste and Government of Japan. ✓ The road network in DMA have been improved which was funded by Government of Timor-Leste ✓ The UNTL has been receiving support from government of Japan for improvement of its facility and infrastructure. |
| | 2. Mitigation of the traffic congestion | <u>Status of achievement: Not verified.</u> (Ex-post Evaluation) - According to MPW’s observation, the traffic congestion has been mitigated except at certain hours (8 a.m. and 5 p.m.) at some spots (Audian, Colmera, etc.) where the road network has been improved but the transportation has been also increasing. |
| | 3. Improvement of the water supply ratio | <u>Status of achievement: Not verified.</u> (Ex-post Evaluation) - The period of water supply has been slightly improved as a result of the government program and other international supports, but not due to the Master Plan for Water Supply. |
| | 4. Capacity development of urban planning administration (planning and updating) | <u>Status of achievement: Partially achieved.</u> (Ex-post Evaluation) - DNHPU has become able to carry out duties on spatial management, as it developed the Law on Basic Spatial Management (no. 6/2017) which was being enacted as of June 2020. - DNHPU has not become able yet to provide training for the municipality staff, due to the limited number of staff allocated for training. |

(Source) Project Completion Report, and questionnaire survey with MPW.

3 Efficiency

Although the project cost was within the plan (ratio against the plan: 94%), the project period exceeded the plan (ratio against the plan: 193%). Outputs were produced as planned. The project period was extended twice. First, it was extended for five months in July 2015, due to the change of the implementing agency after the reorganization of ministries (Ministry of Public Works to MPSI). Second, it was extended for nine months in January 2016. MPSI was newly established under the 6th government formed in 2015, and it needed time to

formulate policies and programs while waiting for the appointment of the Minister. Therefore, the efficiency of the project is fair.

4 Sustainability

<Policy Aspect>

Development of DMA has been prioritized in the “Strategic Development Plan” (2010-2030). The 8th Government of Timor Leste (2018-2023) has set a priority to develop the basic infrastructure in DMA such as road networks, drainage and water supply system, in their national development program for 5 years. The Spatial Planning Law was enacted in 2017 as the basis for official approval of the “Dili Urban Master Plan toward 2030.”

<Institutional/Organizational Aspect>

DNHPU has been in charge of implementation of the proposed master plan. However, it has not been approved as a General Directorate since it was transferred to MPW in 2017, due to the low priority on housing and urban planning programs. Because of the uncertain status without a General Director, it has had disadvantages in program approval and budget allocation. The total number of personnel of DNHPU was 16 as of June 2020: one director, four administration and finance staff and 11 technical staff, and two staff for GIS management. The number of staff has not been sufficient, but some projects have been implemented. DNHPU has expected to recruit more personnel if the budget was allocated. Regarding the coordination with project execution agencies, DNHPU has organized meetings to share information on issues and regulations related to spatial planning, housing, and urban planning.

<Technical Aspect>

Most of DNHPU staff to whom the project transferred techniques were not employed for life, but were employed on a fixed-term, one-year basis, and therefore they have left DNHPU since the project was completed. DNHPU technical staff have had the relevant educational background such as urban planning, architecture, civil engineering, geodetic, and information technology. Although DNHPU has not established a compulsory training system for its staff, it has conducted short-term training or information sharing when a new system or material was introduced. As explained earlier, DNHPU has not conducted any training for the municipality staff, due to the budget and human resource shortages.

<Financial Aspect>

DNHPU has not secured a sufficient budget for implementation of the proposed master plan, because it has been part of the whole government programs, and sometimes priorities have been put on other government projects than those proposed in the “Dili Urban Master Plan toward 2030.” On the other hand, some project execution agencies have secured sufficient budgets for implementing proposed projects. For example, the Ministry of Transport and Communication has secured the budget for Rehabilitation of the International Airport, and the Ministry of State Administration has secured the budget for the Improvement of Tibar Dumpsite Conditions and Operations.

<Evaluation Result>

In light of the above, problems have been observed in terms of the institutional/organizational, technical and financial aspects of the implementing agency. Therefore, the sustainability of the project effects is fair.

5 Summary of the Evaluation

In the project, the “Dili Urban Master Plan toward 2030” was prepared. Since the time of project completion, some projects have been implemented, although the plan has not been officially approved. As result of the implemented projects, positive impacts have been confirmed such as developed infrastructure and mitigated traffic congestion. Regarding sustainability, the section in charge of the master plan has not been approved as a general directorate, and due to the uncertain status has hindered a sufficient allocation of budgets and human resources. Concerning efficiency, the project period exceeded the plan.

Considering all of the above points, this project is evaluated to be partially satisfactory.

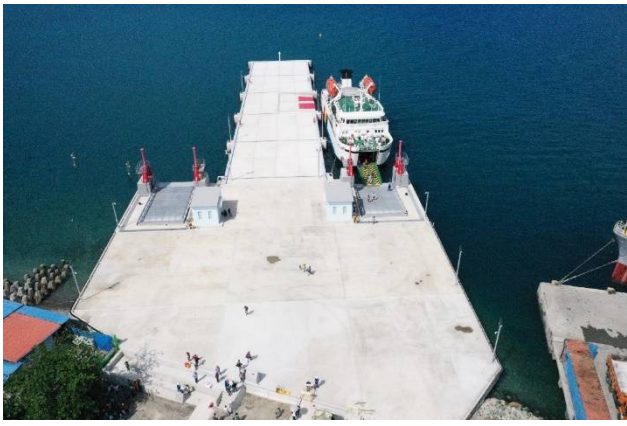
III. Recommendations & Lessons Learned

Recommendations for Implementing Agency:

- It is recommended to the Government of Timor-Leste to upgrade DNHPU to a General Directorate and approve the “Dili Urban Master Plan toward 2030” as an official master plan.
- When DNHPU is officially approved as a general directorate, it is recommended to DNHPU to explain the importance of the master plan and prepare a precise budget plan so that a sufficient budget would be allocated by the Government of Timor-Leste.
- It is recommended to DNHPU conduct training on area planning, land use, public services management, database, etc. to the municipality staff so that they could manage urban development of DMA.
- It is recommended to DNHPU to monitor the work, impacts and issues of implemented projects which could be the baseline for future urban development projects.

Lessons Learned for JICA:

- In the project, some projects have been already implemented and positive impacts have been confirmed. On the other hand, some projects have not been even planned due to financial and human resource constraints, which has been caused by the uncertain status of the in-charge section. It can be considered that the proposed master plan was developed based on the overestimation in terms of the institutional and financial capacity of the Government of Timor-Leste. In just established countries or post-conflict countries, the legal system, government budget and human resources are weak. Therefore, it is important to carefully examine the government’s capacity and develop a master plan which could be implemented with its financial and human resource capacity. For those parts that are not easily addressed by the government’s own efforts, it is advisable to assign experts to assist in building an organizational structure to implement the master plan within the project. Alternatively, it is desirable to dispatch an expert to support to establish an organizational structure for the master plan implementation in parallel with the project or conduct follow-up cooperation; It is necessary to flexibly consider means for implementation of the master plan regardless of the scheme.
- If the laws and regulations related to spatial planning are not sufficiently developed by the partner government in a project that expects the approval and implementation of the master plan after the project completion, support for the development of the legal system to clarify the institutional position of the master plan should be included in the project in which the master plan is developed at the same time.



Constructed domestic ferry terminal.



Improvement of Ring-road and traffic management in CBD (Comoro Bridge 3)



Developed off-street parking and fringe parking (Colmera Area)