

STATUS OF PROJECTS IN EXECUTION – FY08

EAST ASIA AND PACIFIC REGION

COUNTRY: TIMOR-LESTE

**Operations Policy and Country Services
October 11, 2008**



Introduction

The Status of Projects in Execution (SOPE) Report for FY08 provides information on all IBRD/IDA projects that were active as of June 30, 2008. For the first time, the SOPE report will include recipient-executed projects (over US\$ 5 million). The World Bank has issued a SOPE Report every year as an internal communication to the Board of Executive Directors. In accordance with the Bank's revised disclosure policy, since FY02, the SOPE Report is available to the public.

The report is intended to bridge the gap in information available to the public between the Project Appraisal Document or Program Document, disclosed after the Bank approves a project, and the Implementation Completion Report, disclosed after the project closes.

In addition to the project progress description, the FY08 SOPE report¹ contains project level comparisons of disbursement estimates and actual disbursements, and a table showing the loan/credit/grant amount and disbursements to date.

¹ Notes:

- Amounts and graphs for loans/credits/grants in currencies other than U.S. dollars may not match exactly due to exchange rate fluctuations over the life of the project.
- Graphs of original estimates for some recipient-executed projects might not exist since they are not required in the project document.
- Disbursement graphs are not included for Development Policy Operations, which provide quick-disbursing financing to support policy and institutional reforms. For these operations, funds are disbursed in one or more stages (tranches), released when the borrower complies with agreed prior actions.
- Projects which are not yet effective may not have a planned disbursement schedule and thus will not include a graph.

Project Name (ID): TP-Third Agric.Rehabilitation Proj. (P079320)

Country: Timor-Leste

Board Approval Date: 12/29/2003

Midterm Review Date: 02/27/2006

Closing Date: 12/31/2008

Loan/Credit/Grant Number: TF-53033, TF-53038

Sector(s): General agriculture, fishing and forestry sector (30%), Irrigation and drainage (30%), Animal production (20%), General information and communications sector (15%), Agricultural marketing and trade (5%)

Theme(s): Water resource management (P), Other rural development (P), Participation and civic engagement (S)

Project Development Objectives:

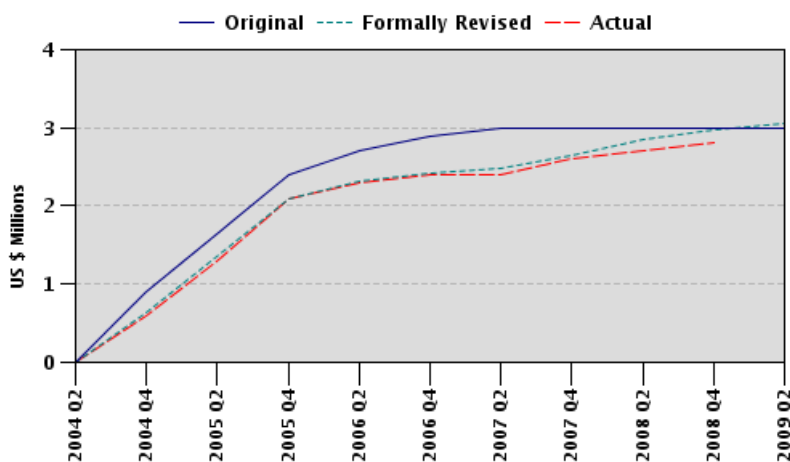
The objective is to strengthen the capacity of the Ministry of Agriculture, Forestry and Fisheries (MAFF) and its key development partners to assist communities in increasing their production and income in a sustainable way.

Progress toward achieving development objective(s):

The project has continued its activities towards strengthening the institutional capacity of MAFF and its development partners in assisting rural communities to sustainably increase production and income. Emphasis has also been given to building capacity and mainstreaming of project activities into regular MAFF funding through the government budget. Achieving the remaining physical targets of the project under each of the components will probably be completed on time. However, it appears that some sub-components will not fully achieve the contribution to the development objective as envisaged at appraisal. Even though there are clear signs of progress, there is real concern that the impact of MAFF's capacity to increase the rural communities' production and income has not been supported by quantitative data. The recent strengthening of the monitoring and evaluation system will help provide the required data.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
TF-53033	Effective	9.88	7.73	1.19	0.00
TF-53038	Effective	3.00	2.80	0.20	0.00



Project Name (ID): TP-SF-Gas Seep Harvesting Project (P092055)

Country: Timor-Leste

Board Approval Date: 03/28/2007

Closing Date: 12/31/2009

Loan/Credit/Grant Number: TF-58262

Sector(s): Power (65%), Oil and gas (30%), Central government administration (5%)

Theme(s): Rural services and infrastructure (P), Climate change (S)

Project Development Objectives:

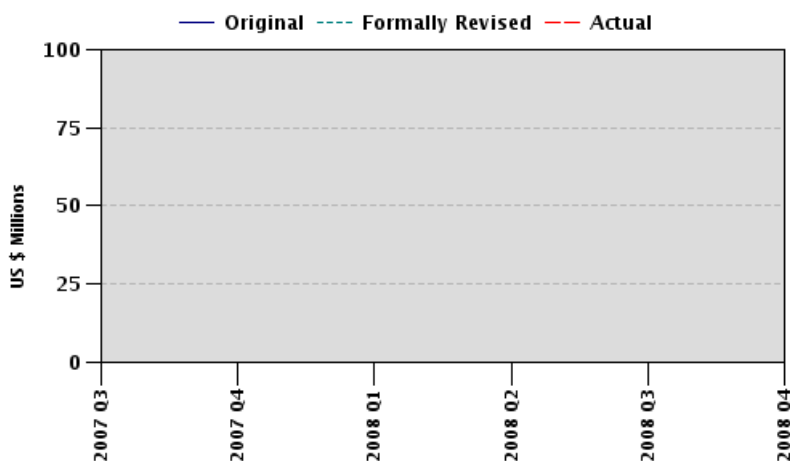
The project is to demonstrate the technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable power for isolated rural communities in the south eastern part of Timor-Leste.

Progress toward achieving development objective(s):

The likelihood of the project meeting its PDO remains as strong as at project appraisal. The project was delayed through FY08, but the potential for successful demonstration of technical and economic viability of harvesting seep gas has not been adversely affected.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
TF-58262	Effective	0.85	0.00	0.85	0.00



Project Name (ID): Planning & Fin Mgt Capacity Building (P092484)

Country: Timor-Leste

Board Approval Date: 03/21/2006

Closing Date: 07/10/2011

Loan/Credit/Grant Number: IDA-H2100

Sector(s): Central government administration (95%), Sub-national government administration (5%)

Theme(s): Public expenditure, financial management and procurement (P), Administrative and civil service reform (P), Macroeconomic management (S), Other accountability/anti-corruption (S), Tax policy and administration (S)

Project Development Objectives:

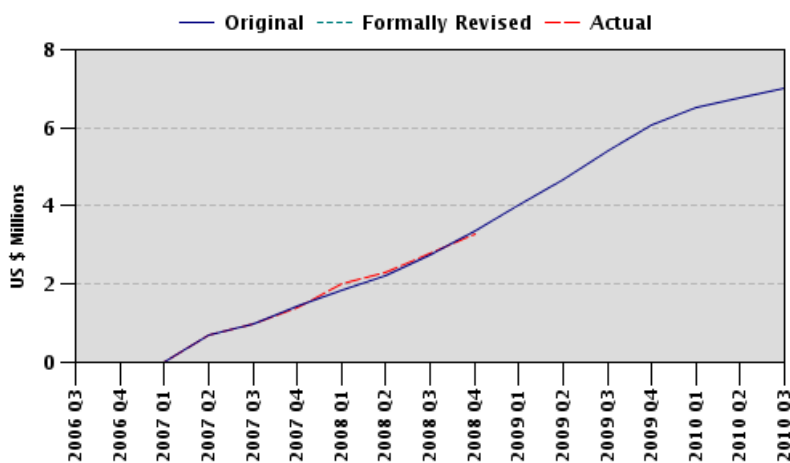
The program development objective is sustainably strengthened planning, budgeting, public expenditure management and revenue administration for growth and poverty reduction, with emphasis on efficiency, effectiveness, accountability, integrity, service culture, and transparency.

Progress toward achieving development objective(s):

The project has seen significant improvement during the year, although substantive movement towards improved Public Finance Management (PFM) systems across government remains a significant challenge. The multi-donor trust fund is now operating under an Implementation Action Plan which is fully aligned with the Ministry's new structure. The Ministry has established a senior management team, providing clearer strategic focus to public finance-related decision making. While the 2008 budget rectification process saw a dramatic increase in budgeted expenditure, there are indications that the 2009 budget will be implemented with a greater focus on key PFM principles and, for the first time in Timor-Leste, in a clear strategic framework. This includes a more sustainable budget envelope, reducing or eliminating various categories of carryovers, and demanding greater planning discipline in resource bids by line ministries. Over the next 4 months, the project will be formally restructured, to reflect greater focus, alignment with GoTL priorities and the revised organizational structure of the executing agency.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-H2100	Effective	7.90	3.26	4.45	0.00



Project Name (ID): TP Energy Services Delivery Project (P095593)

Country: Timor-Leste

Board Approval Date: 06/28/2007

Closing Date: 12/31/2011

Loan/Credit/Grant Number: IDA-H3170, TF-56327

Sector(s): Power (65%), Central government administration (35%)

Theme(s): Infrastructure services for private sector development (P), Rural services and infrastructure (P), Other public sector governance (S), Climate change (S)

Project Development Objectives:

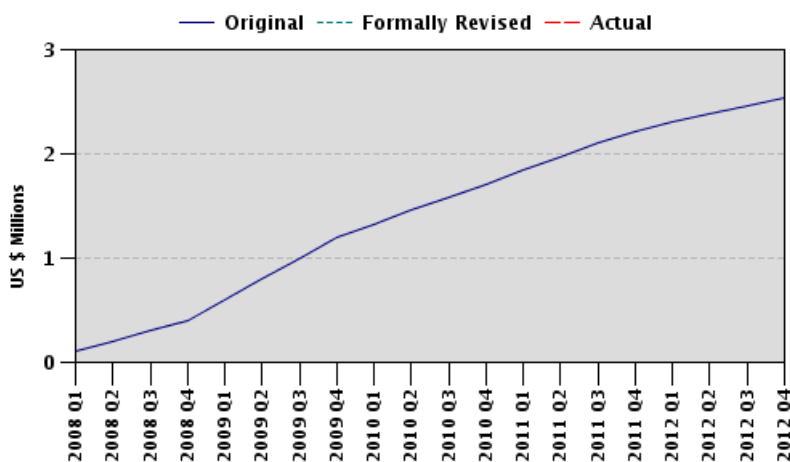
The project objectives are to stabilize the power services in Dili, by restoring or improving operational efficiency, reliability, safety and availability of the power supply, and to promote long-term sustainability of the power sector. These would, in turn, contribute to the social stability and economic development of the country.

Progress toward achieving development objective(s):

The government concluded a new management contract with Manitoba Hydro International (MHI) to manage the national utility EdTL, and part of the management fees of MHI will be based on their performance in improving the quantity and quality of power supply. It is reasonable to expect that the PDO will be achieved. MHI is monitoring needed repairs at the Comoro plant and is assisting the government in bringing eleven new generators online. Measures to rationalize distribution and DSM have been initiated and strategic recommendations to restructure tariffs, re-metering and user-pay systems have been submitted to the government.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-H3170	Effective	2.50	0.00	2.50	0.00
TF-56327	Closed	0.85	0.82	0.03	0.00



Project Name (ID): TP-Education Sector Support (P095873)

Country: Timor-Leste

Board Approval Date: 06/19/2007

Closing Date: 01/31/2013

Loan/Credit/Grant Number: IDA-H3100, TF-90564

Sector(s): Central government administration (70%), Secondary education (16%), Primary education (7%), Pre-primary education (7%)

Theme(s): Education for all (P), Improving labor markets (S), Administrative and civil service reform (S)

Project Development Objectives:

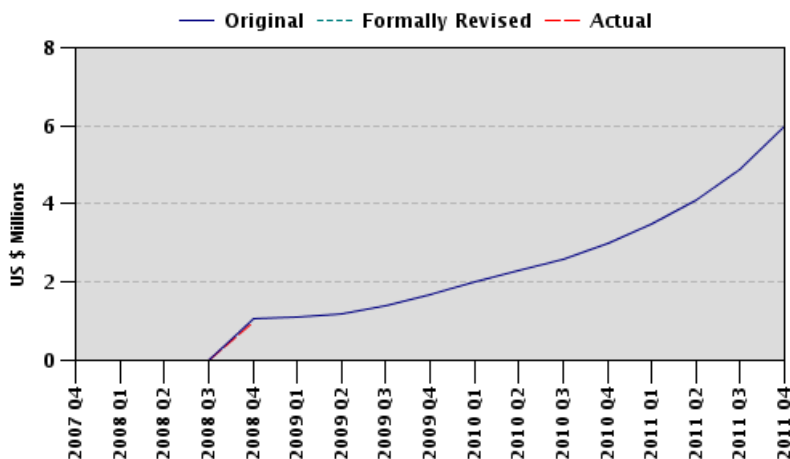
To strengthen the capacity of the Ministry of Education and Culture for effective policy development, resource management, and innovation.

Progress toward achieving development objective(s):

The project became effective in the latter part of the reporting period and was still in too early a stage for meaningful progress.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-H3100	Effective	6.37	1.05	5.32	0.00
TF-90564	Effective	6.53	0.00	6.53	0.00



Project Name (ID): TP-Health Sector Strategic Plan Support (P104794)

Country: Timor-Leste

Board Approval Date: 12/13/2007

Closing Date: 06/30/2013

Loan/Credit/Grant Number: TF-91653, IDA-H3430

Sector(s): Health (83%), Central government administration (12%), Sub-national government administration (5%)

Theme(s): Health system performance (P), Child health (S), Other communicable diseases (S), Nutrition and food security (S), Population and reproductive health (S)

Project Development Objectives:

The overall objective of the project is to improve the quality and coverage of preventive and curative health services, particularly for women and children, in order to accelerate progress toward the health MDGs. The Project will have two parts (a) direct financial support based on the Health Sector Strategic Plan and Medium Term Expenditure Framework, and (b) addressing remaining challenges and innovations needed for the health sector to be prepared for the next generation of issues. Specific objectives for the first part include: (i) improve accessibility, demand and quality of health services; (ii) strengthen support services, human resource development, and management; and (iii) strengthen coordination, planning and monitoring. The second objective is to promote innovation and program development by providing resources to pilot and evaluate priority health sector innovations, such as demand-side and service-provider incentives, public-private partnerships.

Progress toward achieving development objective(s):

The Project became effective in the latter part of the reporting period and was still in too early a stage for meaningful progress.

Lending Information/Disbursement Summary (USD millions, as of June 30, 2008)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
TF-91653	Effective	15.70	0.00	15.70	0.00
IDA-H3430	Effective	1.05	0.00	1.05	0.00

