

Report of the Trustee - Technical Appendices

Implementation Progress Report
Community Empowerment and Local Governance Project I
COMMUNITY SUB GRANTS SECOND CYCLE (CLOSED)

All figures are cumulative, unless otherwise stated

ACTIVITY		June 30	Sept 30	Dec 31	March 31	June 30
		2001	2001	2001	2002	2002
Final Posto approval (no.)	Planned	60	60	60	60	60
	Actual	60	60	60	60	60
First disbursement (50%) (no.)	Planned	60	60	60	60	60
	Actual	57	59	60	60	60
Second disbursement (40%) (no.)	Planned	60	60	60	60	60
	Actual	24	45	59	60	60
Third disbursement (10%) (no.)	Planned	30	50	60	60	60
	Actual	0	12	45	51	57
Information boards placed (no.)	Planned	417	417	418	418	418
	Actual	417	417	418	418	418
Total disbursement (USD-non cumulative)	Planned	800	100	100	69	30
	Actual	797	85	3	5	66
Total disbursement (USD'000)	Planned	2,170	3,000	3,433	3,445	3,475
	Actual	2,224	2,783	3,290	3,381	3,447

Implementation Progress Report
Community Empowerment and Local Governance Project II
COMMUNITY SUB GRANTS THIRD CYCLE (ONGOING)

All figures are cumulative, unless otherwise stated

ACTIVITY	June 30	Sept 30	Dec 31	Mar 31	June 30	Sept 30	Dec 31	Mar 31
	2002	2002	2002	2003	2003	2003	2003	2004
Final Posto approval (no.)	Planned	60	60	60	60	60	60	
	Revised Plan	4	32	48	62	64	66	66
	Actual	4	19	48				
First disbursement (50%) (no.)	Planned	30	60	60	60	60	60	
	Revised Plan	0	27	48	50	60	66	66
	Actual	0	19	36				
Second disbursement (40%) (no.)	Planned	0	15					
	Revised Plan	0	2	4	20	45	65	66
	Actual	0	1	4				
Third disbursement (10%) (no.)	Planned	0	5					
	Revised Plan	0	0	1	5	20	35	66
	Actual	0	0	1				
Information boards placed (no.)	Planned	430	435	435	435	435	435	
	Revised Plan	430	435	435	435	435	435	
	Actual	430	430	430				
Total disbursement (USD-non cumulative)	Planned	450	80					
	Revised Plan	0	642	506	847	983	744	208
	Actual	0	642	506				
Total disbursement (USD'000)	Planned	1355	2085					
	Revised Plan	0	642	1148	1995	2977	3722	3930
	Actual	0	642	1148				

**Implementation Progress Report
Community Empowerment and Local Governance Project**

All figures are cumulative, unless otherwise stated

ACTIVITY		<i>June 30</i> 2001	<i>Sept. 30</i> 2001	<i>Dec. 31</i> 2001	<i>March 31</i> 2002	<i>June 30</i> 2002	<i>Sept 30</i> 2002	<i>Dec 31</i> 2002	<i>Mar 31</i> 2003	<i>June 30</i> 2003	<i>Sept 30</i> 2003	<i>Dec 31</i> 2003
Allocation of Eligible Activities (2nd cycle) (%)												
Grant / Infrastructure	Actual	49	49	50	50	50						
Social	Actual	13	13	13	13	13						
Credits	Actual	27	32	31	31	31						
Administration	Actual	6	6	6	6	6						
Allocation of Eligible Activities (3rd cycle) (%)												
Grant / Infrastructure	Plan											
	Revised Plan						6.1%	48.5%	72.7%	93.9%	97.0%	100.0%
	Actual						6.1%	28.8%	72.7%			
Social	Plan											
	Revised Plan						6.1%	48.5%	72.7%	93.9%	97.0%	100.0%
	Actual						6.1%	29%	73%			
Credits	Plan											
	Revised Plan						6.1%	48.5%	72.7%	93.9%	97.0%	100.0%
	Actual						6.1%	29%	73%			
Administration	Plan											
	Revised Plan						6.1%	48.5%	72.7%	93.9%	97.0%	100.0%
	Actual						6.1%	29%	73%			

COMMUNITY DEVELOPMENT (no.) - 2nd & 3rd Cycles

ACTIVITY		<i>June 30</i>	<i>Sept. 30</i>	<i>Dec. 31</i>	<i>March 31</i>	<i>June 30</i>	<i>Sept 30</i>	<i>Dec 31</i>	<i>Mar 31</i>	<i>June 30</i>	<i>Sept 30</i>	<i>Dec 31</i>
		<i>2001</i>	<i>2001</i>	<i>2001</i>	<i>2002</i>	<i>2002</i>	<i>2002</i>	<i>2002</i>	<i>2003</i>	<i>2003</i>	<i>2003</i>	<i>2003</i>
Suco Councils formed	Planned	417	418	418	418	418	418	418	418	457	458	458
	Actual	417	418	418	418	418	418	418	457			
Posto Councils formed	Planned	60	60	60	60	60	60	60	60	65	66	66
	Actual	60	60	60	60	60	60	60	65			
includes Dili and new Suai Posto												
Posto Facilitator (now called District Teams)	Planned	70	70	70	70	70	76	65	65	65	65	65
	Actual	84	82	73	73	73	76	65	65			
District Monitor appointed (now called District Coordinators)	Planned	12	12	12	12	12	13	13	13	13	13	13
	Actual	12	12	11	11	11	13	13	10			
District Project Accountant appointed	Planned	12	12	12	12	12						
	Actual	15	14	11	11	11	0	0	0			
District Technical Facilitator appointed (now part of District Team above)	Planned	12	12	12	12	12						
	Actual	12	12	12	11	11	11	13	11			
Regional Coordinators Appointed	Planned						3	3	3	3	3	3
	Actual						3	3	3			
Manual for assistance to Highly Vulnerable Groups (Y/N)	Actual	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Grants disbursed to Vulnerable Groups (USD'000)	Planned		20	80								
	Revised Plan				70	70	70	153	200	450	800	950
Actual		15	68	70	70	70	70	150				

**Implementation Progress Report
Community Empowerment and Local Governance Project**

All figures are cumulative, unless otherwise stated

ACTIVITY	<i>June 30</i> <i>2001</i>	<i>Sept 30</i> <i>2001</i>	<i>Dec 31</i> <i>2001</i>	<i>March 31</i> <i>2002</i>	<i>June 30</i> <i>2002</i>	<i>Sept 30</i> <i>2002</i>	<i>Dec 31</i> <i>2002</i>	<i>Mar 31</i> <i>2003</i>	<i>June 30</i> <i>2003</i>
CULTURAL HERITAGE CENTER (Y/N)									
Design	Planned	Y	Y	Y					
	Actual	N	Y	Y	Y				
First stage construction awarded	Planned	Y	Y	Y	Y				
	Revised	N	N	N	Y				
	Actual	N	N	N	Y				
First stage construction completed	Planned			Y					
	Revised			N	N	Y			
	Actual	N	N	N	N	Y			
COMMUNITY RADIO (Y/N)									
Manager Appointed	Planned	Y	Y	Y	Y				
	Actual	Y	Y	Y	Y				
Community Radio Center Staff appointed	Planned	4	4	4	4				
	Revised Plan				8	9	9	9	9
	Actual	2	2	4	8	8	9	9	9
District Reporters active	Planned		20	20	20				
	Revised Plan				20	20	20	20	20
	Actual		27	21	20	20	20	20	20
Establishment of District Culture and Media Boards	Planned			4	8				
	Revised Plan				8	8	8	8	8
	Actual			4	8	8	8	8	8

Implementation Progress Report
Emergency Infrastructure Rehabilitation Project

All figures are cumulative

ACTIVITY		Expend. US\$'000	June 30 2001	Sept 30 2001	Dec 31 2001	March 31 2002	June 30 2002	Sept 30 2002	Dec 31 2002	March 31 2003	June 30 2003
PMU staff and expenses	Planned	2,472	37%	55%	72%	86%	100%				
	Actual		36%	54%	60%	66%	84%	93%	97%	99%	
ROADS		20,607									
Bridging contracts	Planned	581	100%								
	Actual		100%								
Emergency road contracts (local)	Planned	4,610	100%								
	Actual		100%								
Projects through District Administrators	Planned	350	100%								
	Actual		100%								
Maintenance and rehabilitation by IS contracts (including Regional Engineers)	Planned	13,570	15%	40%	60%	90%	100%				
	Actual		15%	25%	40%	64%	80%	96%	98%	99%	
Community based maintenance	Planned	740	8%	35%	70%	90%	100%				
	Actual		8%	21%	35%	52%	95%	100%			
Slip clearing emergency	Planned	101	100%								
	Actual					66%	100%				
Equipment for Regional Depots	Planned	655	100%								
	Actual		100%								
PORTS		1,191									
Dili wharf and slipway	Planned	255	100%								
	Actual		100%								
Port hardstand	Planned	224	95%	98%	100%						
	Actual		95%	96%	100%						

**Implementation Progress Report
Emergency Infrastructure Rehabilitation Project**

All figures are cumulative

ACTIVITY	<i>Expend. US\$/000</i>	<i>June 30 2001</i>	<i>Sep. 30 2001</i>	<i>Dec. 31 2001</i>	<i>March 31 2002</i>	<i>June 30 2002</i>	<i>Sep. 30 2002</i>	<i>Dec. 31 2002</i>	<i>March 31 2003</i>	<i>June 30 2003</i>
PORTS (cont.)										
Upgrading of Eastern Hardstand, Dili Port (Incl. supervision)	Planned	514			80%	100%				
	Actual		0		11%	46%	86%	96%	96%	
TA Tugboat Study	Planned	9						100%		
	Actual							100%		
Fire Fighting Equipment	Planned	51					100%			
	Actual						100%			
Dili Port Supervision	Planned	138			100%					
	Actual				85%	100%				
POWER	5,530									
Rehabilitation of Rural Power Stations (including supervision)	Planned	2,751	0	5%	50%	100%				
	Actual		0	5%	10%	10%	10%	33%	35%	66%
Institutional Support	Planned	1784		60%	80%	100%				
	Actual		20%	35%	35%	40%	51%	61%	66%	71%
Emergency Works (Rural Power)	Planned	215						100%		
	Actual						81%	89%	100%	
Restoration and Expansion of MV and LV Lines	Planned	780								100%
	Actual						3%	19%	36%	

**Implementation Progress Report
Emergency Infrastructure Rehabilitation Project Phase 2**

All figures are cumulative

ACTIVITY		Expend.	March 31	June 30	Sept 30	Dec 31	March 31	June 30	Sept 30	Dec 31
		US\$/000	2003	2003	2003	2003	2004	2004	2004	2004
A. PREVENTIVE CIVIL WORKS AND PERIODIC MAINTENANCE		6,270								
1. Backlog and earth works	Planned	4,020					25%	50%	75%	100%
	Actual									
2. Slip rehabilitation	Planned	1,350					25%	50%	75%	100%
	Actual									
3. Routine Maintenance Program Implementation of community maintenance/ road asset management and maintenance system/ contractor training/preparation of maintenance manuals/ maintenance implementation	Planned	1,350					25%	50%	75%	100%
	Actual									
B. PROJECT MANAGEMENT AND CONSULTING SERVICES		1,350								
1. Consultants for PMU and Training	Planned	861	15%	23%	36%	52%	69%	82%	95%	100%
	Actual		6%							
2. PMU Operating Costs	Planned	159	6%	21%	36%	51%	66%	81%	96%	100%
	Actual									
3. Detailed engineering	Planned	330			17%	34%	51%	68%	85%	100%
	Actual									
C. CONTINGENCY (PHYSICAL AND PRICE)		930								
	Planned									

**Implementation Progress Report
Small Enterprises Project (SEP I)**

All figures are cumulative

ACTIVITY		<i>June 30</i>	<i>Dec 31</i>	<i>June 30</i>	<i>Oct 31</i>	<i>Feb 28</i>
		<i>2001</i>	<i>2001</i>	<i>2002</i>	<i>2002</i>	<i>2003</i>
LINE OF CREDIT						
Cumulative number of loans approved (no.)	Planned	250	300			
	Actual	329	345	342	341	341
Cumulative value of loans approved (US\$ '000)	Planned	4,000	4,000			
	Actual	3,909	4,000	4,000	4,000	4,000
Cumulative value of loans disbursed (US\$ '000)	Planned	4,000	4,000			
	Actual	2,942	3,992	4,000	4,000	4,000
Percentage of available funds approved (%)	Actual	98	100	100	100	100
Percentage of available funds disbursed (%)	Actual	74	99.8	99.8	99.8	99.8
Percentage of approved loan funds disbursed (%)	Actual	75	99.8	99.8	99.8	99.8
Jobs directly created (no.)	Planned	1,500	2,000			
	Actual	1,296	1,355	1,321	1,321	1,321
Percentage of directly created jobs for women (%)	Planned	10	10			
	Actual	28	27	26	26	26
Percentage of loans approved to women (%)	Planned	> 14	> 14			
	Actual	17	17	17	17	17
Average loan size (US\$)	Planned	20,000	20,000			
	Actual	11,881	11,594	11,696	11,696	11,500
Repayments / due repayments (%)	Planned	> 80	> 80			
	Actual	82	78	73	72	69

**Implementation Progress Report
First Small Enterprises Project**

All figures are cumulative

ACTIVITY	<i>June 30</i> 2001	<i>Dec. 31</i> 2001	<i>June 30</i> 2002	<i>Oct. 31</i> 2002	<i>Feb 28</i> 2003
LAND/PROPERTY ADMINISTRATION					
Land and Property Administration study (Y/N)	Planned	Y	Y	Y	Y
	Actual	Y	Y	Y	Y
GRANTS TO BUSINESS COMMUNITIES					
Identification and possession of BDC sites (Y/N)	Planned	Y	Y	Y	Y
	Actual	N	Y	Y	Y
Contract awarded survey and supervision (Y/N)*	Planned	Y	N/A	N/A	N/A
	Actual	N	N/A	N/A	N/A
Contract awarded for construction work (Y/N)	Planned	Y	Y	Y	Y
	Actual	N	N	Y	Y
BUSINESS TRAINING					
Contract awarded for small business training (Y/N)	Planned	Y	Y	Y	Y
	Actual	N	Y	Y	Y
Commencement of delivery of small bus. training (Y/N)	Planned	Y	Y	Y	Y
	Actual	N	N	Y	Y

* Not needed: Government to undertake survey.

Implementation Progress Report First Health Sector Rehabilitation and Development Program

All figures are cumulative

ACTIVITY		June 30 2001	Sept 30 2001	Dec 31 2001	March 31 2002	June 30 2002	Sept 30 2002	Oct 31 2002
District health plans completed (no.)	Planned	12				13		
The new DHPs will be ready by 31/06/2002	Actual	12				13		
NGOs withdrawal as HSPs from all districts	Planned	Start		Complete				
	Actual	Started	-	Y				
Population with access basic serv. within 2 hours (%)	Planned	50	60	70	80	90		
	Actual	74	75	74	78	78	82	
Primary (outpatient) visits per capita (no.)	Planned		1	1.3	1.7	2		
	Actual	1.14	1.13	1.4	1.47	1.8	1.39	
Health Centers								
Comoro Clinic tendered (Y/N)	Planned	Y						
	Actual	Y						
Comoro Clinic constructed (Y/N)	Planned	Y	Y	Y				
	Revised	Started	50%	Y				
	Actual	Started	15%	60%	90%	95%		
21 centers tendered (Y/N)	Planned	Y	Y					
	Actual	7	21					
21 centers constructed (Y/N)	Planned	Y						
	Revised	N	in progress	in progress	in progress	in progress		
	Actual	in progress	in progress	in progress	in progress	in progress	in progress	complete
Phase II - 7 centers tendered (Y/N)	Planned							
	Revised							Y
	Actual							N

**Implementation Progress Report
First Health Sector Rehabilitation and Development Program**

All figures are cumulative

ACTIVITY	<i>June 30</i> 2001	<i>Sept. 30</i> 2001	<i>Dec. 31</i> 2001	<i>March 31</i> 2002	<i>June 30</i> 2002	<i>Sept. 30</i> 2002	<i>Oct. 31</i> 2002
Equipment for Health Centers							
Supply contract awarded (Y/N)	Planned		Y	Y			
	Actual		N	Y			
Equipment delivered (Y/N)	Planned		Y				
	Revised		N	N	N	Y	
	Actual		N	N	N	N	Y
Hospital rationalization plan							
Completed action plan (Y/N)	Planned	Y					
	Actual	Y					
Central pharmaceutical w/house constructed (Y/N)	Planned	Y	Y	Y			
	Revised	In process	In process	Y			
	Actual	50%	75%	Y			
Communication network							
Supply/install tender issued (Y/N)	Planned	Y					
	Actual	Y					
Completed in districts (Y/N)	Planned		In process	Y	Y		
	Revised				In process	Y	
	Actual	N	N	N	In process	In process	complete

**Implementation Progress Report
Second Health Sector Rehabilitation and Development Program**

ACTIVITY	June 30 2002	Sept 30 2002	Dec 31 2002	March 31 2003	June 30 2003	Sept 30 2003	Dec 31 2003	March 31 2004	June 30 2004	Sept 30 2004	Dec 31 2004	March 31 2005	June 30 2005
1. Support Ongoing Service Delivery													
Children under one year of age immunized:	a) DPT3	Planned	>30%				>50%	Targets will be revised after the Demographic and Health Survey conducted					
	b) Measles	Planned	>30%				>50%	Targets will be revised after the Demographic and Health Survey conducted					
	a) DPT3	Actual	51%	54%	53%	59%							
	b) Measles	Actual	42%	45%	43%	55%							
Percentage of Births with skilled attendance:	a) Nationally	Planned	>25%				>35%	Targets will be revised after the Demographic and Health Survey conducted					
	b) in each district	Planned	>10%				>20%	Targets will be revised after the Demographic and Health Survey conducted					
	a) Nationally	Actual	37%	33%	42%	42%							
	b) in each district	Actual	13%-61%	n.a.	13 to 78%	7 to 92%							
Percentage of Population with access to:	a) Two hours on basic health services	Planned	>90%				>95%	Targets will be revised after the Demographic and Health Survey conducted					
	b) Two hours on inpatient services	Planned	>70%				>80%	Targets will be revised after the Demographic and Health Survey conducted					
	a) Two hours on basic health services	Actual	78% geographically distributed	82% geographically distributed	82%	86%							
	b) Two hours on inpatient services	Actual											
Number of outpatient visits per person per year at each health facility		Planned	>2				>2.5	Targets will be revised after the Demographic and Health Survey conducted					
		Actual	1.47	1.39	1.13	2.21							
Medical Doctors recruited		Planned	21	21	21	21	21	21					
		Actual	21	21	21	21							
District Management Support Specialists recruited		Planned	5	5	5	5	5	5					
		Actual	5	5	5	5							
2. Improve Range and Quality of Services and Develop/Implement Support Systems													
Drugs and Medical Supplies													
Autonomous Medical Supply System Management		Planned	on-going	on-going	on-going	on-going	on-going						
		Actual	on-going	on-going	on-going	on-going							
Percentage of health facilities reporting no stock out of essential drugs lasting more than two weeks in the previous quarter		Planned	>90%				>90%	Targets will be revised after the Demographic and Health Survey conducted					
		Actual	69%	n.a.	85%	85%							
Hospitals													
Hospitals Constructed / Rehabilitated		Planned					Contract for design & supervision signed						Hospitals built & equipped
		Actual							Contracts for construction awarded				

**Implementation Progress Report
Second Health Sector Rehabilitation and Development Program**

ACTIVITY	June 30 2002	Sept 30 2002	Dec 31 2002	March 31 2003	June 30 2003	Sept 30 2003	Dec 31 2003	March 31 2004	June 30 2004	Sept 30 2004	Dec 31 2004	March 31 2005	June 30 2005
3. Develop/Implement health sector policy and management system													
Health policy, Regulation and Legislation													
Demographic and health Surveyed	Planned			Started	Completed								
	Actual			Yes									
Draft health sector policy paper discussed with stakeholders	Planned	Yes	Submitted to Council of Ministers										
	Actual	Yes	Completed										
Revised pharmaceuticals regulations:													
a) draft prepared	Planned	Completed											
b) regulations issued	Planned		Completed										
a) draft prepared	Actual	Completed											
b) regulations issued	Actual												
Human Resources Development													
Human Resources Strategy developed	Planned	Completed											
	Revised				Completed								
	Actual	Not completed	Not completed	Not completed	in progress								

**Implementation Progress Report
Emergency School Readiness Project**

All figures are cumulative

ACTIVITY		<i>Jan</i> 2002	<i>March</i> 2002	<i>June</i> 2002
A. REHABILITATION OF INFRASTRUCTURE				
Construction (no.)				
Schools with signed agreements	Planned	535		
	Actual	535	535	535
Classrooms included in schools	Planned	2,100		
	Revised	2,780		
	Actual	2,780	2,780	2,780
Classrooms on which initial disbursement made	Planned	2,780		
	Actual	2,780	2,780	2,780
Classrooms with material delivered to site	Planned	2,780		
	Actual	2,780	2,780	2,780
Classrooms with work commenced	Planned	2,780		
	Actual	2,780	2,780	2,780
Classrooms certified as completed	Planned	2,780		
	Actual	2,780	2,780	2,780
Community / Primary Prototype Schools				
Design completed	Planned	2		
	Actual	2	2	2
Prototypes with construction contracts	Planned	2		
	Actual	2	2	2
Prototypes completed	Planned	2		
	Actual	1	1	2

**Implementation Progress Report
Emergency School Readiness Project**

All figures are cumulative

ACTIVITY		<i>Jan</i> 2002	<i>March</i> 2002	<i>June</i> 2002
Secondary Prototype School				
Design completed	Planned	3		
	Actual	3	3	3
Prototypes with construction contracts	Planned	3		
	Actual	3	3	3
Prototypes completed	Planned	3		
	Actual	3	3	3
Student furniture				
Sets received at contract delivery point	Planned	54,484	72,484	72,484
	Actual	54,484	58,715	72,484
Sets delivered to districts	Planned	54,484		
	Actual	54,484	54,484	54,484
Sets delivered to classrooms	Planned	54,484		
	Actual	53,829	54,484	72,484
Sets assembled in classrooms	Planned	54,484		
	Actual	53,829	53,829	72,484
Classrooms with assembled furniture	Planned	2,100		
	Revised	2,780	2,780	2,780
	Actual	2,441	2,723	2,780
Teacher furniture				
Sets received at contract delivery point from coops	Completed (2000 sets)			
Sets delivered to classrooms	Completed (2000 sets)			
Sets assembled in classrooms	Completed (2000 sets)			
Classrooms with assembled furniture	Completed (2000 sets)			

Implementation Progress Report Emergency School Readiness Project

All figures are cumulative

ACTIVITY	<i>January 2002</i>	<i>March 2002</i>	<i>June 2002</i>
Teaching Material			
Portuguese books received	Completed (232,000 books delivered)		
Received in districts	Completed (232,000 books delivered)		
Sets received in schools	Planned		
	180,239	232,000	232,000
Indonesian books received from supplier	Planned		
	1,575,000		
	1,575,000	1,575,000	1,575,000
Picture books delivered	Planned		
	216,000		
	216,000	216,000	216,000
C. SOCIAL MOBILIZATION (Y/N)			
Task force formed	Completed		
Action plan produced	Completed		
Plan under implementation	Completed		
D. POLICY DEVELOPMENT (Y/N)			
School mapping contract	Completed		
School mapping report delivered	Completed		

**Implementation Progress Report
Fundamental School Quality Project 1/**

All figures are cumulative

ACTIVITY		October 2002	December 2002*	March 2003	Completion Target
A. SCHOOL PHYSICAL INFRASTRUCTURE					
Number of school sites secured	Planned - Primary	65	65	-	
	Revised - Primary			78	
	Planned - E. Basica	14	14	14	
	Actual - Primary	63	63	63	78
	Actual - E. Basica	0	4	4	14
Number of districts with construction	Planned	0	5	7	
	Actual	0	0	0	13
Number of primary schools built or upgraded	Planned	0	>30	-	
	Revised			6	
	Actual	0	0	0	78
Number of escolas basicas built or upgraded	Planned	0	0	-	
	Revised		0	2	
	Actual	0	0	1	14
B. TEACHING-LEARNING MATERIALS					
% of primary schools with language books	Planned	0	>40	>60	
	Actual		>10	>10	>80
C. SOCIAL MOBILIZATION AND COMMUNICATIONS					
Number of schools with operational PTAs	Planned	0	>40	-	
	Actual	0	>360	>360	>78
D. POLICY DEVELOPMENT					
Number of studies ongoing or completed	Planned	0	>2	2	
	Actual	0	1	2	10
Presecondary enrolment increase over 2000	Planned	0	>1,300	>1,400	
	Actual	0	>8,100	>8,100	>1,400
E. MANAGEMENT					
Number of Timorese in key PMU management	Planned	0	0	0	>3
	Actual	0	1	1	

1/ In follow-up to the February 2003 midterm review, the project is expected to under go a restructuring, thus targets above may be revised in the future.

Implementation Progress Report Agriculture Rehabilitation Project (ARP I)

All figures are cumulative

ACTIVITY		June 30 2001	Sept 30 2001	Dec 31 2001	March 31 2002	Sept 30 2002
A. PRIORITY ASSET RESTORATION						
Cattle and Buffalo vaccination (no.)	Planned	120,000	120,000	240,000	240,000	240,000
	Revised	112,200		253,943	253,943	253,943
	Actual	112,200		116,454	155,030	267,456
Pig vaccination (no.)	Planned	267,900	267,900	267,900	267,900	267,900
	Revised	80,000	250,000	250,000	250,000	250,000
	Actual	0	233,250	233,250	233,250	233,250
Chicken vaccines distribution (no. doses)	Planned					
	Revised	170,000	417,000	417,000	417,000	417,000
	Actual			816,600	816,600	816,000
Chicks distributed (no.)	Planned	53,900	92,300	100,000	100,000	100,000
	Revised	0	36,000	80,000	80,000	80,000
	Actual	0	0	52,480	71,065	71,065
Cattle and Buffalo distributed (no.)	Planned	1,280	1,820	2,000	2,000	2,000
	Revised		800	2,600	2,600	2,600
	Actual	294	330	1,484	1,987	2,552
Hand tools distributed (no.)	Planned	20,000	20,000	20,000	20,000	20,000
	Revised	77,740	77,740	77,740	77,740	77,740
	Actual	24,940	24,940	55,410	76,959	76,959
B. IRRIGATION AND RURAL INFRASTRUCTURE						
Feasibility and engineering studies for light- to medium-damaged schemes (ha.)	Planned	5,000	5,000	5,000	5,000	5,000
	Actual	5,000	5,000	5,000	5,000	6,000
Community irrigation rehabilitation (ha.)	Planned	2,000	2,000	2,000	2,000	2,000
	Revised	5,248	6,186	6,186	6,186	6,186
	Actual	5,248	5,248	6,300	7,737	7,742

Implementation Progress Report Agriculture Rehabilitation Project

All figures are cumulative

ACTIVITY		June 30 2001	Sept 30 2001	Dec 31 2001	March 30 2002	Sept 30 2002
INFRASTRUCTURE (Cont.)						
Community road schemes rehabilitation (km.)	Planned	100	100	100	100	100
	Actual	50.4	95	100	109	109
Light- to medium-damaged irrigation schemes rehabilitation (ha.)	Planned	(not originally planned under ARP I)				
	Actual	0	0	0	0	1,090
Large irrigation schemes (ha) (This activity has been moved to ARP II)	Planned	0	0	0	0	0
	Revised		1,255	1,255	1,255	1,255
	Actual	0	0	0	76	76
C. PILOT AGRICULTURE SERVICE CENTRES						
Pilot ASCs complete establishment (no.)	Planned	5	5	5	5	5
	Revised	3	3	3	3	3
	Actual	3	3	3	3	3
Pilot ASCs commence business (no.)	Planned	5	5	5	5	5
	Revised	0	1	3	3	3
	Actual	0	0	1	1	3
Complete design of soil analysis laboratory (Y/N)	Planned	Y	Y	Y	Y	Y
	Actual	N	Y	Y	Y	Y
Establish community radio stations (no.) (Activity deleted to avoid overlap with CEP)	Planned	2	5	5	5	5
	Revised	0	0	0	0	0
	Actual	0	0	0	0	0
Radios distributed (no.)	Planned	0	1,000	1,000	1,000	1,000
	Revised					
	Actual	0	0	0	0	1,000
D. PROJECT MANAGEMENT						
MAFF staff trained (no.)	Planned	30	30	30	30	30
	Revised	14	37	37	37	37
	Actual	10	14	53	53	90*

*No. of participants taking one or more courses.

**Implementation Progress Report
Second Agriculture Rehabilitation Project (ARP II)**

All figures are cumulative

ACTIVITY		<i>Dec 31</i> <i>2001</i>	<i>March 31</i> <i>2002</i>	<i>June 30</i> <i>2002</i>	<i>Sept 30</i> <i>2002</i>	<i>Supervision</i> <i>Nov 2002</i>	<i>Supervision</i> <i>Feb 2003</i>	<i>June 30</i> <i>2003</i>	<i>Sept 30</i> <i>2003</i>	<i>Dec 31</i> <i>2003</i>
KEY IMPACT INDICATORS										
Average rice yields (in rehabilitated areas)	Planned	1.3	1.5	1.5	1.5	1.5	1.5			1.8
	Actual	0	0	1.5	1.5	1.5	1.5			
Production of other food crops (maize, cassava, beans) relative to 1999 levels	Planned					100%				120%
	Actual			TBD	TBD	TBD	TBD			
Reduction in # of households with critically low food	Planned	0	0	0	0	0	0			0
	Actual	0	0	5	5	5	5			
KEY OPUTPUT INDICATORS										
a. Pilot participatory development and NRM component										
# of villages assisted	Planned	0				14	14			30
	Actual	0	0	14 facilitated	14 facilitated	14 facilitated	14 facilitated			
% of proposals submitted by women groups	Planned	0%				20%	20%			50%
	Revised	0%	10%							
	Actual	0%	0%	15%	20%	20%	21%			
b. Rapid infrastructure rehabilitation										
# of ha rehabilitated by community irrigation schemes	Planned	0				1,000	1,000			2,100
	Actual	0	0	0	539	539	1659			
# of ha rehabilitated in light-to-medium damaged irrigation schemes	Planned	0				600	600			1,430
	Actual	0	0	0	600	600	1,000			
Water User Associations established	Planned	0				7	7			11
	Revised	0	4							
	Actual	0	4	4	6	6	10			
# km of access roads rehabilitated	Planned	0	0			50	50			100
	Revised	0	0							
	Actual	0	0	0	65	65	65			

**Implementation Progress Report
Second Agriculture Rehabilitation Project (ARP II)**

All figures are cumulative

ACTIVITY		<i>Dec 31</i> <i>2001</i>	<i>March 31</i> <i>2002</i>	<i>June 30</i> <i>2002</i>	<i>Sept 30</i> <i>2002</i>	<i>Supervision</i> <i>Nov 2002</i>	<i>Supervision</i> <i>Feb 2003</i>	<i>June 30</i> <i>2003</i>	<i>Sept 30</i> <i>2003</i>	<i>Dec 31</i> <i>2003</i>
c. Services to farmers										
% of adult cattle and buffaloes vaccinated	Planned	0%				80%	80%			80%
	Revised	0%	50%							
	Actual	0%	0%	0%	0%	starting	78%			
% of pigs vaccinated	Planned	0%	0%			80%				80%
	Revised	0%	50%							
	Actual	0%	0%	0%	97%	97%	97%			
# Village Livestock Workers trained	Planned	0				50	50			200
	Revised	0	20							
	Actual	0	0	0	0	0	95 identified			
# of Pilot ASCs established	Planned	0				3 fully operational				5 established
	Revised	0	2							
	Actual	0	1	3 est.	3 est.	3 est.	3 operational			
d. Program management										
Policy Option Notes completed	Planned	0				3				4
	Revised	0	0							
	Actual	0	0	2	3	3	3			
# agriculture staff and NGO partners trained	Planned	0				15				30
	Actual	0	42	88*	n.a.	164*	164*			
% trained farmers and beneficiaries who are women	Planned	0%				10%	10%			30%
	Revised	0%	3%							
	Actual	0%	17%	8%	n.a.	7%	7%			

*No. of participants taking one or more courses.

Implementation Progress Report
Water Supply and Sanitation Rehabilitation Project I

All figures are cumulative

ACTIVITY		Jun 30* 2001	Sep 30 2001	Dec 31 2001	Jan 30 2002
<u>A. SECTOR MANAGEMENT FRAMEWORK</u>					
Project Management Unit (PMU) established	Planned	Y			
	Actual	Y			
East Timorese national staff recruited	Planned	Y			
	Actual	Y			
Preparation of Sector Management Investment Framework (SMIF)	Planned	Y			
	Actual	Y			
<u>B. CAPACITY BUILDING AND INSTITUTIONAL DEVELOPMENT PROGRAM</u>					
WSS building repairs and fit-out (12 district offices) (%)	Planned	100%			
	Actual	85%	95%	100%	
Provision of vehicles for WSS District Offices (13 units) (no.)	Planned	13			
	Actual	13			
Capacity Building and Technical Assistance Packages, for Preparation of WSS policies/legislation/tariff procedures (2T/As) (%)	Planned	In progress	100%		
	Actual	In progress	100%		
Preparation of WS&S Standards and Guidelines (2 T/As) (%)	Planned	In progress	100%		
	Actual	In progress	100%		
WSS Information/Education/Communication (IEC) program (1 T/A) (%)	Planned	In progress	100%		
	Actual	In progress	100%		
Financial and Management Information Systems (2 T/As) (%)	Planned	In progress	100%		
	Actual	In progress	Deferred		

Implementation Progress Report
Water Supply and Sanitation Rehabilitation Project I

All figures are cumulative

ACTIVITY		Jun 30*	Sep 30	Dec 31	Jan 30
		2001	2001	2001	2002
<u>C. WATER SUPPLY SANITATION IMPLEMENTATION PROGRAM</u>					
Quick Response Facility, including:					
Construction/rehabilitation of bores in Dili District/other (no.)	Planned		5		
	Actual	3	3		
Procurement of Generator sets and fuel tanks (no.)	Planned	4			
	Actual	4			
Procurement of Water supply pipes and fittings	Planned	4			
	Actual	4			
Viqueque pipe realignment at river crossing (%)	Planned	In progress	100		
	Actual	In progress	25%	75%	100%
Disposal of building rubble and drain blockages, Dili	Planned	In progress	100		
	Actual	In progress	deferred		
Design, documentation and supervision services (2 T/As) (%)	Planned	In progress	100		
	Actual	In progress	100%		
Dili Water Supply Repair & Rehabilitation (%)					
Design, documentation and supervision services (3 T/As)	Planned	In progress	100		
	Actual	In progress	100%		
IEC programs for WSS, community mapping and problem solving	Planned	In progress	100		
	Actual	In progress	100%		
Solid waste management TA	Planned	100			
	Actual	100	100%		
Procurement of Meters and Valves	Planned	100			
	Actual	100	100%		

**Implementation Progress Report
Water Supply and Sanitation Rehabilitation Project I**

All figures are cumulative

ACTIVITY		<i>June 30*</i> 2001	<i>Sept 30</i> 2001	<i>Dec 31</i> 2001	<i>Jan 30</i> 2002
District Water Supply Repair & Rehabilitation					
NGO contracts for district towns' water supply rehabilitation (no.)	Planned	12	12		
	Actual	6	7	10	10
Procurement of water supply pipes, fittings & materials for above (%)	Planned	In progress	100		
	Actual	In progress	100%		

**Implementation Progress Report
Water Supply and Sanitation Rehabilitation Project II**

All figures are cumulative

ACTIVITY	Feb 28 2002	March 31 2002	April 30 2002	May 30 2002	June 30 2002	July 31 2002	Aug 31 2002	Sept 30 2002	Oct 31 2002	Nov 30 2002	Dec 31 2002	Jan 31 2003	Feb 28 2003	March 31 2003	April 30 2003	May 30 2003	June 30 2003
A. SECTOR MANAGEMENT FRAMEWORK																	
Joint WatSan Donor Coordination Meetings	Planned	Y															
	Actual	Y															
Joint WatSan Donor Coordination Mission	Planned		Y														
	Actual		Y														
B. CAPACITY BUILDING AND INSTITUTIONAL DEVELOPMENT PROGRAM																	
Training Programs	Planned		40%		60%			80%			100%						
	Actual		20%											100%			
Legislation & Regulation	Planned				33%	66%	100%										
	Actual	50%	90%							100%							
Water Resources Master Plan Framework	Planned				33%	66%	100%										
	Actual				DELETED PENDING ADB TA												
Water User Billing System	Planned				33%	66%	100%										
	Actual			15%	15%				50%						90%		
Infrastructure Asset Management System	Planned				33%	66%	100%										
	Actual								50%				100%				
5 Year Sector Development Plan	Planned	33%	66%	100%													
	Actual	33%	75%	100%													
Standards, Guidelines, Procedures	Planned				33%	66%	100%										
	Actual								15%				100%				
Dili Water Supply Master Plan Framework	Planned	33%	66%	100%													
	Actual	Deferred											40%				
Dili Drainage Master Plan Framework	Planned				33%	66%	100%										
	Actual								15%					85%			
IT Systems	Planned	33%	66%	100%													
	Actual	33%		Deferred													

**Implementation Progress Report
Water Supply and Sanitation Rehabilitation Project II**

All figures are cumulative

ACTIVITY	Feb 28 2002	March 31 2002	April 30 2002	May 30 2002	June 30 2002	July 31 2002	Aug 31 2002	Sept 30 2002	Oct 31 2002	Nov 30 2002	Dec 31 2002	Jan 31 2003	Feb 28 2003	March 31 2003	April 30 2003	May 30 2003	June 30 2003
C. WATER SUPPLY SANITATION IMPLEMENTATION PROGRAM																	
Quick Response Facility	Planned	10%	20%	30%	40%	50%	60%	80%	90%	100%							
	Actual	2%	3%	14%	17%	20%	45%	57%	70%	100%							
Dili Water Supply Rehabilitation & Improvement																	
Dili Water Supply Network Plan Revision	Planned																
	Actual	Deferred indefinitely pending clarification of Government of Japan Dili WS project															
Dili Eastern Bores Operational Strategy Study	Planned												100%				
	Actual	Deferred indefinitely															
Dili Priority Distribution Improvement Program	Planned								10%	20%	35%	55%	80%	100%			
	Actual								10%	20%	30%			50%			
Water Resources Data Collection	Planned																
	Actual	Deferred indefinitely pending clarification of ADB Technical Assistance review															
New Warehouse at Caicoli Store	Planned								15%	35%	75%	100%					
	Actual								5%	5%	10%			10%			
District Towns WS Rehabilitation & Improvement																	
Digital Mapping for District Towns	Planned																
	Actual	Deferred pending outcome of Australian Army mapping															
Rehabilitate Viqueque transmission main	Planned								20%	65%	15%						
	Actual								20%	65%	15%			100%			
Suai - System improvements	Planned																
	Actual													95%			
Liquica - Lauhata Water Supply system	Planned								20%	65%	15%						
	Actual								20%	25%	45%	100%					
Oecussi - Transmission system improvements	Planned								10%	20%	35%	55%	80%	100%			
	Actual								10%	20%	35%			95%			
Gleno - Rehabilitate intake	Planned								15%	35%	75%	100%					
	Actual								10%	15%	35%			90%			
Maliana (Bere Mau) Water Supply Upgrading	Planned								15%	35%	75%	100%					
	Actual								15%	20%	35%			90%			

Implementation Progress Report
Water Supply and Sanitation Rehabilitation Project II

All figures are cumulative

ACTIVITY	Feb 28 2002	March 31 2002	April 30 2002	May 30 2002	June 30 2002	July 31 2002	Aug 31 2002	Sept 30 2002	Oct 31 2002	Nov 30 2002	Dec 31 2002	Jan 31 2003	Feb 28 2003	March 31 2003	April 30 2003	May 30 2003	June 30 2003
Community WS&S Rehabilitation & Improvement																	
Design Documentation & Supervision	Planned		25%	30%	40%	50%	60%	70%	80%	90%	100%						
	Actual				40%		80%		100%								
Equipment Procurement & materials	Planned				25%		50%		75%		100%						
	Actual						40%		75%			100%					
Rehabilitate Community Water Supply systems	Planned				25%		50%		75%		100%						
	Actual						30%		60%			100%					
Urban Sanitation Improvement																	
Dili Tibar Dump Rehabilitation	Planned																
	Actual		Delayed due to funding unavailability, revision of contract documentation required														
Dili Drainage Rehabilitation Stage 1	Planned																100%
	Actual													20%			
Tracked Loader for Dili Tibar Dump	Planned																
	Actual		Deferred indefinitely by WSS - funding reallocated across other Components														

**Implementation Progress Report
Economic Institutions Capacity Building Project**

ACTIVITY	<i>Jul 31</i> 2001	<i>Sep 30</i> 2001	<i>Oct 31</i> 2001	<i>Nov 30</i> 2001	<i>Dec 31</i> 2001	<i>Jan 30</i> 2002	<i>Feb 28</i> 2002	<i>Mar 31</i> 2002	<i>Jun 30</i> 2002	<i>Oct 31</i> 2002	<i>Nov 30</i> 2002	<i>Mar 31</i> 2003	<i>May 31</i> 2003	<i>Sep 31</i> 2003
Integrated Government Accounting System														
System operational (Y/ N)	Planned	Y												
	Actual	Y												
Training of Treasury Staff Complete (Y/ N)	Planned		Y											
	Actual		N	N	Y									
Training of Agency Staff Complete (Y/ N)	Planned						Y							
	Actual						N	Y						
Training of Procurement Staff Complete (Y/ N)	Planned											Y		
	Actual													
System of National Accounts														
Staff training completed (Y/ N)	Planned				Y									
	Actual				N	N	N	Y						
National Accounts for 2000 compiled (Y/ N)	Planned			Y										
	Actual			N	Y									
Survey Design Completed (Y/ N)	Planned							Y						
	Actual						N	Y						
Economics Training														
Preparation and Pilot Course Delivery (Y/ N)	Planned									Y				
	Actual									Y				
Course Delivery (Y/ N)	Planned											Y		
	Actual											Y		
On-the-job Training (Y/ N)	Planned												Y	Y
	Actual													

Implementation Progress Report
Microfinance Development Project
All figures are cumulative, unless otherwise stated

		Dec 31 2001	March 31 2002	June 30 2002	Sept 30 2002	Dec 31 2002	March 31 2003	June 30 2003	Sept 30 2003	Dec 31 2003
No. of Credit Unions revived	Planned	6	7	12	14	16	16	18	18	20
	Actual	7	11	12	12	11	11			
No. of CU members saving	Planned	200	400	1,700	2,000	3,000	6,000	9,000	12,000	15,000
	Actual	360	1,575	1,786	1,926 (1)	n.a. (2)	n.a.			
Amount of CU member saving	Planned	20,000	40,000	90,000	100,000	110,000	120,000	140,000	160,000	200,000
	Actual	16,000	88,265	119,672	135,206.00	n.a. (3)	n.a.			
No. of CU members borrowing	Planned	400	800	1,000	1,500	2,000	3,000	5,000	7,000	10,000
	Actual	160	794	731	779 (4)	n.a.	n.a.			
Amount of CU member loans	Planned	80,000	100,000	120,000	150,000	180,000	210,000	250,000	300,000	350,000
	Actual	60,000	80,705	108,388	129,410	n.a.	n.a.			
Repayment rate	Planned	-	-	100%	98%	92%	87%	85%	80%	80%
	Actual	-	-	n.a.	n.a.	n.a.	n.a.			
Amount of funds lent to CUs	Planned	-	-	20,000	25,000	30,000	30,000	50,000	50,000	80,000
	Actual	-	-	0	0	0	0			
Repayment rate of CUs to IMFTL	Planned	-	-	100%	100%	100%	100%	100%	100%	100%
	Actual	-	-	n.b.	n.b.	n.b.	n.b. (5)			
No. of MF institution offices opened	Planned	-	2	3	3	3	3	4	5	5
	Actual	-	-	2 (6)	3	5 (7)	5	5	6	6
No. of MF staff hired	Planned	6	14	20	30	35	40	50	60	75
	Actual	5	12	14	20	26	26			
Amount of saving/deposits generated	Planned	-	-	100,000	200,000	300,000	400,000	500,000	600,000	700,000
	Actual	-	-	58,605	230,000		622,000			

(1) Mar-Sept 2002 reports include 645 members in the CU roster of membership prior to 1999 who have outstanding saving and loans.

(2) No updates submitted. Data "not available".

(3) No updates submitted by Credit Union Federation (CUF). Data "not available".

(4) Mar-Sept 2002 reports on CU savings and savers including USD66,308 saving balances prior to and since 1999, and dormant since then, plus figures from new Cus included in the project by middle of 2002.

(5) Since funds were not disbursed to the CUF and the Cus, "no basis" for reporting repayment rate.

(6) Included here is the Dili IMFTL branch and the Head Office operation.

(7) Included here is the setting-up of the temporary Dili branch and Head Office after the ransack of the Dili branch , H.O., and PMU office in Comoro, Dili.

Implementation Progress Report
Microfinance Development Project
 All figures are cumulative, unless otherwise stated

		31-Dec 2001	31-Mar 2002	30-Jun 2002	30-Sep 2002	31-Dec 2002	31-Mar 2003	30-Jun 2003	30-Sep 2003	31-Dec 2003
No. of savers/depositors	Planned	-	-	300	600	1,000	1,500	2,300	3,000	3,800
	Actual	-	-	167	756		2,800			
Amount of loans disbursed	Planned	-	-	50,000	100,000	150,000	300,000	600,000	900,000	1,200,000
	Actual	-	-	12,200 (8)	51,200	104,800	410,000			
No. of wholesale borrowers	Planned	-	-	1	2	3	3	5	5	8
	Actual	-	-	0	0	0	0			
No. of CU borrowing	Planned	-	-	2	4	6	8	10	12	14
	Actual	-	-	0	0	0	0 (9)			
No. of individual borrowers	Planned	-	-	250	500	750	1,500	2,500	3,000	3,500
	Actual	-	-	0	212	778	2,340			
Overall repayment rate	Planned	-	-	100%	98%	97%	96%	96%	94%	94%
	Actual	-	-	100%	100%	99%	98%			
No. of CU/CU related training conducted	Planned	8	10	12	16	20	24	30	35	40
	Actual	5	8	9	12	16	20			
No. of MFI/IMFTL training conducted	Planned	4	6	7	10	12	16	20	25	30
	Actual	2	4	8	10	14	18			
Training/Operating manuals prepared	Planned	4	5	7	8	8	10	10	12	12
	Actual	4	6	10	10					

(8) The Instituicao de Microfinancas de Timor-Leste started operations only on May 20, 2002.

(9) Closer evaluation of the internal system and financial capacities of the CUs showed the unpreparedness of the CUs to go into credit transaction even with a wholesale institution.

(10) Most of the hard files and backup copies of the manuals were destroyed during the Dec. 4, 2002 riots and all have to be re-written. The task is still ongoing.