

Project Progress

Summary Project Matrix

ADB manages six projects funded by TFET grants totaling \$52.8 million. One project, the first Water Supply and Sanitation Rehabilitation, has been financially closed but most of the other projects are approaching the final stage of implementation. The exception is the Second Emergency Infrastructure Rehabilitation Project, which only began implementation in January 2003 and accounts for \$9 million of the available balance of \$9.9 million. The status of each grant is summarized in Table 1. Tables 2–7 give a brief description of each project.

**Table 1: Progress of TFET-Funded
ADB-Administered Projects
As of 31 May 2003**

Project Name		Grant	Contracts Awarded	Disbursed	Available for Commitment
Portfolio of TFET Projects managed by ADB	\$m %	52.800 100	42.935 81.32	40.534 76.77	9.865 18.68
Emergency Infrastructure Rehabilitation Project - 1 Grant 8181-TIM (TF)	\$m %	29.800 100.00	29.787 99.96	27.952 93.80	0.013 0.04
Emergency Infrastructure Rehabilitation Project - 2 Grant 8198-TIM (TF)	\$m %	9.000 100.00	0.126 1.40	0.600 6.67	8.874 98.60
Water Supply and Sanitation Rehabilitation Project - 1 Grant 8185-TIM (TF)	\$m %	4.500 100.00	4.500 100.00	4.500 100.00	0.000 0.00
Water Supply and Sanitation Rehabilitation Project - 2 Grant 8189-TIM (TF)	\$m %	4.500 100.00	4.235 94.11	3.600 80.00	0.265 5.89
Hera Port Fisheries Facilities Rehabilitation Project Grant 8190-TIM (TF)	\$m %	1.000 100.00	0.954 95.40	0.647 64.70	0.046 4.60
Microfinance Development Project Grant 8186-TIM (TF)	\$m %	4.000 100.00	3.333 83.33	3.235 80.88	0.667 16.68

Table 2: Emergency Infrastructure Rehabilitation Project

Long-Term Development Objective				
Sector Goal : Provision of access to humanitarian relief and facilitate peace and security				
Targets:				
1. Repaired main roads to facilitate transport of aid and security cargo;				
2. Induce revival of economic activity;				
3. Urgently reduce port congestion to enable effective logistic services for humanitarian and economic goods;				
4. Contribute to power supply restoration; and				
5. Employ local labor and skills to initiate income generation.				
Basic Data				
Project Name	Project No.	Implementation Progress	Poverty Classification	Thematic Classification
Emergency Infrastructure Rehabilitation Project	8181-ETM (TF)	Satisfactory	Poverty Intervention	Growth Intervention
Key Dates				
Approval	Signing	Effectivity	Project Progress	
13 April 00	19 April 00	19 April 00	98%	
	Closing	Physical Completion	Elapsed Loan Period	
Original	30 November 02	May 02	97%	
Revised	30 June 03		79%	
Grant Utilization				
Grant Amount	Cumulative Contract Awards	Cumulative Disbursements	Available Balance For Commitment	
\$29.800 m	\$29.787 m	\$27.952 m	\$0.013 m	
Project Outputs				
Output		Progress to 31 May 2003		
Emergency road repair 1. Emergency road repair of main arteries 2. Labor-based causeway construction and bailey bridges		Implementation of the roads component was successfully completed by mid-2002.		
Emergency Port Rehabilitation 1. Wharf extension at the Dili Port and slipway repair 2. Restoration of the landing craft slipway 3. Upgrading of container yard at Dili Port 4. Third Berth 5. Oecussi Shipping Study		All works were completed by August 2002. The Project completed a viability study for shipping services and provided to UNTAET full tender documentation for engaging private sector operators for Dili-Oecussi and Dili-Atauro routes under a minimized subsidy bid and proposes opening Oecussi as an entry port.		
Reinstatement of Power Supply 1. Utility financial management developed 2. 14 power stations rehabilitated 3. Distribution line rehabilitated 4. Power station water treatment and cooling system rehabilitated 5. Tools, instruments, equipment, radio and repeater system installed		On 27 February 2002 continued rehabilitation of 14 rural power stations became operative. As of 30 April 2003, 6 rural centers in Timor-Leste now have electricity.		

Table 3: Emergency Infrastructure Rehabilitation Project 2

Long-Term Development Objectives				
The EIRP-2 supports long-term sector development by strengthening the local contracting industry, instituting operational and maintenance systems, and providing capacity building for sector management.				
Basic Data				
Project Name	Project No.	Implementation Progress	Poverty Classification	Thematic Classification
Emergency Infrastructure Rehabilitation Project 2	8198-ETM (TF)	Satisfactory		Growth Intervention
Key Dates				
Approval	Signing	Effectivity	Project Progress	
18 May 02	18 May 02	18 May 02	10%	
	Closing	Physical Completion	Elapsed Loan Period	
Original	31 December 03	December 03	28%	
Revised				
Grant Utilization				
Grant Amount	Cumulative Contract Awards	Cumulative Disbursements	Available Balance for Commitment	
\$9.0 m	\$0.126 m	\$0.600 m	\$8.874 m	
Project Outputs				
Output		Progress to 31 May 2003		
The EIRP-2 will provide sustainable road works that reduce annual emergency rehabilitation requirements and support for the establishment of a road maintenance regime. The EIRP-2 scope includes:		The Project is slightly behind schedule due to the delay in the selection of the detailed design engineering consultant who will provide geotechnical assessment and detailed design for civil works. Consultants are expected to be mobilized by August 2003. Assessment of training needs is underway to address capacity building for routine maintenance program and for upgrading of necessary skills to assume managerial and technical responsibility for field administration and periodic maintenance.		
1. preventive civil works and periodic maintenance;				
2. support for the establishment of a routine maintenance regime;				
3. detailed engineering; and				
4. training and project management				

Table 4: Water and Sanitation Rehabilitation Project

Long-Term Development Objectives				
To provide the people of East Timor with adequate, affordable and sustainable water supply and sanitation (WS&S) services using appropriate technology and management systems.				
Basic Data				
Project Name	Project No.	Implementation Progress	Poverty Classification	Thematic Classification
Water Supply and Sanitation Rehabilitation Project	8185 - ETM (TF)	Satisfactory	Pro-poor Growth	Growth Intervention
Key Dates				
Approval	Signing	Effectivity	Project Progress	
31 July 00	24 August 00	24 August 02	100%	
	Closing	Physical Completion	Elapsed Loan Period	
Original	31 December 01	June 01	159%	
Revised				
Grant Utilization				
Grant Amount	Cumulative Contract Awards	Cumulative Disbursements	Available Balance for Commitment	
\$4.5 m	\$4.5 m	\$4.5 m	0	
Project Outputs				
Output		Progress to 31 May 2003		
Component 1 - WS&S Sector Management and Implementation Program		Completed as scheduled		
Component 2 - Capacity Building and Institutional Development Program		Completed as scheduled		
Component 3 - WS&S Implementation Program		Completed to the extent possible within this first project, some items have been deferred for 2 nd phase project implementation, such as the installation of meters procured, pending approval of metering and tariffs expected to be accomplished under phase 2 of this Project.		

Table 5: Water and Sanitation Rehabilitation Project 2

Long-Term Development Objectives				
To ensure the communities of Timor-Leste have access to clean water and sanitation services as these are considered essential for public health, protection of the environment, and for promotion of economic growth based on appropriate technology and management systems.				
Basic Data				
Project Name	Project No.	Implementation Progress	Poverty Classification	Thematic Classification
Water Supply and Sanitation Rehabilitation Project 2	8189 ETM (TF)	Satisfactory	Cover Poverty Intervention	Growth Intervention
Key Dates				
Approval	Signing	Effectivity	Project Progress	
13 July 01	27 August 01	27 August 01	50%	
	Closing	Physical Completion	Elapsed Loan Period	
Original	30 April 03	August 03	72%	
Revised				
Grant Utilization				
Grant Amount	Cumulative Contract Awards	Cumulative Disbursements	Available Balance for Commitment	
\$4.5 m	\$4.235 m	\$3.600 m	\$10.265 m	
Project Outputs				
Output		Progress to 31 May 2003		
1. Establishment of PMU within Water and Sanitation Service		Completed in October 2001		
2. Capacity Building technical assistance		Three pieces of legislation – Water Services, Water Resources, and Sanitation Management with translation in Portuguese are ready for deliberation of the Council of Ministers		
3. Information technology and communications equipment		Ongoing. PMU implemented an improved LAN, back-up facility, internet access and photocopying capability within the PMU office.		
4. WS&S Quick Response Facility		Ongoing. 75% complete.		
5. Dili Water Supply Rehabilitation and Improvement		Ongoing. 30% complete. The major proportion of the remaining funds will be used to install water meters throughout Dili.		
6. District Town (Public) Water Supply Rehabilitation and Improvement		Ongoing works in Suai, Oecussi, Gleno, and Maliana. 75% complete. Water supply systems works in Viqueque and Liquica are physically complete.		
7. Community Water Supply and Sanitation Rehabilitation and Improvement		Ongoing. 75% complete. Materials procurement is complete. Construction by local and international NGOs is proceeding and is being closely monitored by PMU.		
8. Urban Sanitation Improvement		Ongoing. Tenders closed on 3 March 2003 for priority works to improve the operation of Dili's central drainage system.		

Table 6: Hera Port Fisheries Facilities Rehabilitation Project

Long-Term Development Objectives				
To contribute to sustained food security of marine protein for the East Timorese. The goal is to achieve responsible fisheries management by promoting offshore pelagic fisheries and thus ease inshore fishing pressure. This will be achieved by rehabilitating the necessary harbor infrastructure facilities at Hera port for large offshore fishing vessels.				
Basic Data				
Project Name	Project No.	Implementation Progress	Poverty Classification	Thematic Classification
Hera Port Fisheries Facilities Rehabilitation Project	8190 - ETM (TF)	Satisfactory	Poverty Intervention	Economic Intervention
Key Dates				
Approval	Signing	Effectivity	Project Progress	
17 Oct 01	27 Nov 01	27 Nov 01	30%	
	Closing	Physical Completion	Elapsed Loan Period	
Original	30 Nov 03	Jun 03	93%	
Revised				
Grant Utilization				
Grant Amount	Cumulative Contract Awards	Cumulative Disbursements	Available Balance for Commitment	
\$1.000 m	\$0.954 m	\$0.647 m	\$0.046 m	
Project Outputs				
Output		Progress to 31 May 2003		
1. Repair core breakwater structures with additional material		Completed		
2. Place rock armor on all seaward sides of breakwaters according to specifications.		Completed		
3. Pile driving for precast concrete slabs support for all port basin face walls		Completed		
4. Build wharves and adjacent aprons in accordance with normal vessel operations		Concrete slabs 100% complete, apron slabs 75% completed.		

Table 7: Microfinance Development Project

Long-Term Development Objectives				
Reduce rural poverty by developing a sustainable rural microfinance system more responsive to the needs of the rural poor, including women. Performance of microfinance system will be improved with better focus on policy and regulatory framework.				
Basic Data				
Project Name	Project No.	Implementation Progress	Poverty Classification	Thematic Classification
Microfinance Project	8186 - ETM (TF)	Satisfactory	Poverty Intervention	Growth Intervention
Key Dates				
Approval	Signing	Effectivity	Project Progress	
6 December 00	18 December 00	18 December 00	60%	
	Closing	Physical Completion	Elapsed Loan Period	
Original	31 December 03	December 03	62%	
Revised				
Grant Utilization				
Grant Amount	Cumulative Contract Awards	Cumulative Disbursements	Available Balance for Commitment	
\$4.000 m	\$3.333 m	\$3.235 m	\$0.667 m	
Project Outputs				
Output		Progress to 31 May 2003		
1. Institution building and strengthening <ul style="list-style-type: none"> a. Establishment of financially and organizationally sustainable microfinance bank b. Rehabilitation and strengthening of Credit unions to provide microfinance services c. Strengthening the Credit Union Federation 		A microfinance institution has been established and in operation from May 2002. CUs rehabilitation is ongoing, but the current Credit Union Federation (CUF) is weak and there is a need to work directly with the CUs. Strengthening of the CUF has been less satisfactory. Efforts are being made to find ways to make CUF function effectively.		
2. Rural finance for productive microenterprise of income-generating activities		Ongoing		
3. Effective project management		In place		