



Dili Water Supply Project (P176687)

EAST ASIA AND PACIFIC | Timor-Leste | IBRD/IDA | Investment Project Financing (IPF) | FY 2022 | Seq No: 4 | Archived on 27-May-2024 | ISR00232

Implementing Agencies: Ministry of Public Works

1. OBJECTIVE

1.1 Development Objective

Original Development Objective (Approved as part of Approval package on 16-Jan-2023)

The Project Development Objective is to improve the coverage and the operational performance of BTL in the Project Area.

Has the Development Objective been changed since Board Approval of the Project Objective?

No

2. COMPONENTS

Name

Water Supply and Treatment Infrastructure Development:(Cost 104,420,000.00)

Institutional Strengthening:(Cost 14,340,000.00)

Project Management:(Cost 4,850,000.00)

3. OVERALL RATINGS

Name	Previous	Current
Progress towards achievement of PDO	● Moderately Satisfactory	● Moderately Unsatisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Unsatisfactory
Overall Risk Rating	● Substantial	● High

4. KEY ISSUES & STATUS



4.1 Implementation Status and Key Decisions

The Project was approved by the World Bank Board of Directors on May 25, 2022. The Financing Agreement was signed on July 29, 2022, and the project achieved effectiveness on October 27, 2022. The Project Development Objective is to improve the coverage and the operational performance of BTL in the project area. Completion of the detailed engineering designs are in the final stage, and preparation for the recruitment of a Project Management Consultancy is in progress. The Ministry of Public Works is the implementing agency of the project. A Project Management Unit (PMU) established under the Ministry of Public Works is in charge of the implementation of project activities.

Since effectiveness, the PMU and the WB team have worked on the preparation of all the documentation required for implementation. Bi-weekly team meetings, monthly supervision visits and monthly stakeholder meetings have taken place to support project implementation. The WB Task Team (TT) continues to work closely with other development partners, including the Asian Development Bank (ADB), Japan International Cooperation Agency (JICA), Department of Foreign Affairs and Trade (DFAT) and Millennium Challenge Corporation (MCC), in providing support to BTL and associated ministries and agencies and ensuring the synchronization of programs and investments.

In August 2023, the Government of Timor Leste (GovTL) started a technical review process of all infrastructure-related projects, including the Dili Water Supply Project. The review was finalized on March 22, 2024, with positive technical conclusions. However, on March 27, 2024, the GovTL informed the public that the project would not be implemented during the 2024 calendar year. The project will be reviewed again against the 2025 GovTL budget to determine if it aligns with the country's priorities.

5. SYSTEMATIC OPERATIONS RISK-RATING TOOL

Risk Category	Rating at Approval Approval Package - 17 Jan 2023	Last Approved Rating ISR Seq. 03 - 16 Nov 2023	Proposed Rating
Political and Governance	● High	● High	● High
Macroeconomic	● Substantial	● Substantial	● Substantial
Sector Strategies and Policies	● Substantial	● Substantial	● Substantial
Technical Design of Project or Program	● Moderate	● Moderate	● Moderate
Institutional Capacity for Implementation and Sustainability	● Substantial	● Substantial	● High
Fiduciary	● Substantial	● Substantial	● Substantial
Environment and Social	● Substantial	● Substantial	● Substantial



Stakeholders	● Moderate	● Moderate	● High
Overall	● Substantial	● Substantial	● High



6. RESULTS

6.1 PDO Indicators by PDO Outcomes

to improve coverage of water supply								
Indicator Name	Baseline		Actual (Previous)		Actual (Current)		Closing Period	
	Value	Month/Year	Value	Date	Value	Date	Value	Month/Year
People provided with access to improved water sources (Number)	0.00	Jun/2022	0.00	26-Oct-2023			82300.00	Sept/2028
	Comments on achieving targets		This indicator measures the cumulative number of people who benefited from improved water supply services constructed through operations supported by the World Bank.					
Improve the operational performance of the water utility in the project area.								
Indicator Name	Baseline		Actual (Previous)		Actual (Current)		Closing Period	
	Value	Month/Year	Value	Date	Value	Date	Value	Month/Year
Reduction of the water losses in the distribution system in the Project Area (Percentage)	65.00	Jun/2022	0.00	26-Oct-2023			40.00	Sept/2028
	Comments on achieving targets		This indicator measures the reduction of water leakages in the distribution system in East Dili. These leakages are accurately monitored by BTL and provide a reliable baseline					
Increase in collection ratio of bills in the Project Area (Percentage)	20.00	Jun/2022	0.00	14-Apr-2024	0.00	14-Apr-2024	45.00	Sept/2028
	Comments on achieving targets		This indicator measures the collection ratio in the project area, i.e., the amount of money collected in a year divided by the amount of money billed in a year.					
Percentage samples that pass the water quality test (Percentage)	0.00	Feb/2022	0.00	14-Apr-2024	0.00	14-Apr-2024	90.00	Mar/2028
	Comments on achieving targets		This indicator measures the percentage of water samples meeting the water quality standards over a year, measured in accordance with Decree Law 31/2020. "Passing" means that the sample meets the requirements for four parameters that are tested on a daily basis: free residual Cl, conductivity, pH and turbidity. Systematic monitoring of water quality has only started recently and there is no good baseline data available. During implementation, the project will strengthen the water quality monitoring capacity to ensure that the monitoring					



		regime is in compliance with national regulation for water quality monitoring (Decree Law 31/2020).
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6.2 Intermediate Results Indicators by Components

Water Supply and Treatment Infrastructure Development								
Indicator Name	Baseline		Actual (Previous)		Actual (Current)		Closing Period	
	Value	Month/Year	Value	Date	Value	Date	Value	Month/Year
Water supply system coverage in project area (Percentage)	52.00	Jun/2022	52.00	14-Apr-2024	52.00	14-Apr-2024	90.00	Sept/2028
	Comments on achieving targets		This indicator measures the progress on the implementation of the civil works as a percentage of the total connections.					
Number of meters installed, including new and existing connections (Number)	0.00	Jun/2022	0.00	14-Apr-2024	0.00	14-Apr-2024	12,482.00	Sept/2028
	Comments on achieving targets		This indicator measures the number of meters that have been installed, including for new connections and already existing connections.					
Institutional Strengthening								
Indicator Name	Baseline		Actual (Previous)		Actual (Current)		Closing Period	
	Value	Month/Year	Value	Date	Value	Date	Value	Month/Year
Percentage female staff at BTL (Percentage)	15.00	Jun/2022	15.00	14-Apr-2024	15.00	14-Apr-2024	30.00	Sept/2028
	Comments on achieving targets		This indicator measures the percentage of female staff working at BTL					
Public Perception of Services (Surveys) (Percentage)	0.00	Jun/2022	0.00	14-Apr-2024	0.00	14-Apr-2024	60.00	Sept/2028
	Comments on achieving targets		This indicator describes the percentage of customers that are satisfied with the quality of service provided by BTL, as measured by the public perception surveys.					
	0.00		0.00		0.00		60.00	

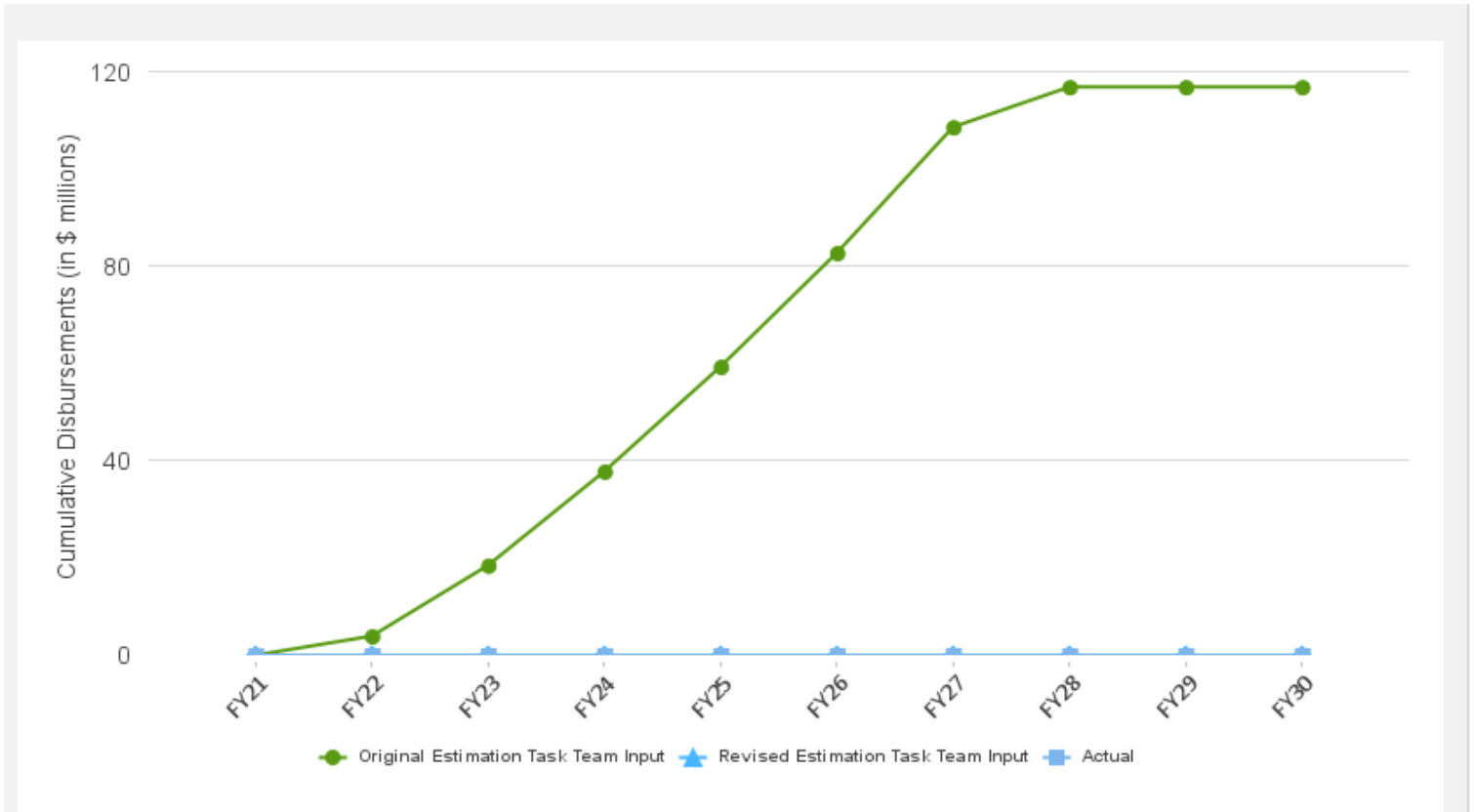


of which are female (Percentage)	Comments on achieving targets		This indicator measures the percentage of female customers that are satisfied with the quality of service provided by BTL, as measured by the public perception surveys. The percentage of female customers should be at least 40%.					
Preparation of Tariff Roadmap and submission for approval to the Council of Ministers (Yes/No)	No	Jun/2022	No	14-Apr-2024	No	14-Apr-2024	Yes	Jun/2028
	Comments on achieving targets		This indicator monitors if a tariff roadmap has been prepared and submitted for approval to the Council of Ministers.					
Preparation and adoption of a disaster management and resilience program (Yes/No)	No	Jun/2022	No	14-Apr-2024	No	14-Apr-2024	Yes	Sept/2028
	Comments on achieving targets		This indicator measures whether BTL has prepared and adopted a disaster management and resilience program. "Adoption" means formal adoption by BTL's Executive Board.					
Increase in billing ratio in the Project Area (Percentage)	25.00	Jun/2022	25.00	14-Apr-2024	25.00	14-Apr-2024	90.00	Sept/2028
	Comments on achieving targets		This indicator measures the proportion of metered customers receiving a bill in a timely manner					
Project Management								
Indicator Name	Baseline		Actual (Previous)		Actual (Current)		Closing Period	
	Value	Month/Year	Value	Date	Value	Date	Value	Month/Year
Project Implementation Progress reports prepared (Number)	0.00	Jun/2022	0.00	14-Apr-2024	0.00	14-Apr-2024	4.00	Sept/2028
	Comments on achieving targets		This indicator monitors the preparation of four quarterly project implementation progress reports per year					



7. DATA ON FINANCIAL PERFORMANCE

7.1 Cumulative Disbursements



7.2 Disbursements (by loan)

Loan/Credit/TF	Status	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
IDA-71000	Effective	121.00	121.00	0.00	0.00	118.10	0%

7.3 Key Dates (by loan)

Loan/Credit/TF	Status	Approval	Signing	Effectiveness	Orig. Closing	Rev. Closing
IDA-71000	Effective	25-May-2022	29-Jul-2022	20-Jan-2023	29-Sept-2028	29-Sept-2028

8. KEY DATES



Key Events	Planned	Actual
Approval	25-May-2022	25-May-2022
Effectiveness	20-Jan-2023	20-Jan-2023
Mid-Term Review No. 03	15-Jul-2025	
Operation Closing/Cancellation	29-Sept-2028	

9. RESTRUCTURING HISTORY

10. ASSOCIATED OPERATION(S)

There are no associated operations