Implementation Status & Results

Timor-Leste

Timor Leste - Youth Development Project (P106220)

<table>
<thead>
<tr>
<th>Operation Name</th>
<th>Timor Leste - Youth Development Project (P106220)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country</td>
<td>Timor-Leste</td>
</tr>
<tr>
<td>Product Line</td>
<td>IBRD/IDA</td>
</tr>
<tr>
<td>Region</td>
<td>EAST ASIA AND PACIFIC</td>
</tr>
<tr>
<td>Implementing Agency(ies)</td>
<td>Ministry of State Administration and Territorial Management, Secretariat of State for Youth and Sports</td>
</tr>
</tbody>
</table>

Key Dates

- Board Approval Date: 01-Jul-2008
- Original Closing Date: 31-Dec-2011
- Planned Mid Term Review Date: 31-Dec-2009
- Last Archived ISR Date: 12-Apr-2011
- Effectiveness Date: 12-Mar-2009
- Revised Closing Date: 31-Dec-2011
- Actual Mid Term Review Date: 28-Oct-2010

Project Development Objectives

The overall objective of the Project is to promote youth empowerment and inclusion in development by expanding the capacities of, and opportunities for, youth groups to initiate and participate in community and local development initiatives.

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

- Yes
- No

Component(s)

<table>
<thead>
<tr>
<th>Component Name</th>
<th>Component Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operationalizing the National Youth Policy</td>
<td>0.52</td>
</tr>
<tr>
<td>Youth for Local Development</td>
<td>1.60</td>
</tr>
</tbody>
</table>

Overall Ratings

<table>
<thead>
<tr>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Moderately Unsatisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Moderately Unsatisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td></td>
</tr>
</tbody>
</table>

Implementation Status Overview

Although there are still some shortcomings, both implementation progress and the likelihood of achieving the project’s development objectives continue to improve. Training and capacity building have enhanced the performance of government agencies and selected youth centers, and helped increase the participation of youth in local development initiatives. To date the project has supported 274 small-scale community sub-projects identified and implemented by youth groups, to provide life skills trainings, rehabilitate youth centers, construct small infrastructure, and promote livelihood activities and opportunities.

Results
## Project Development Objective Indicators

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% change in female and male youth from targeted communities who feel that government is providing more opportunities for youth participation in community and local development.</td>
<td>Value</td>
<td>Value</td>
<td>Value</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Date</td>
<td>Date</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>22-Jan-2009</td>
<td>08-Jun-2011</td>
</tr>
<tr>
<td>Value</td>
<td>Not yet available. The Government will prepare a baseline once target communities have been identified.</td>
<td>Not available</td>
<td>20% increase on baseline.</td>
</tr>
<tr>
<td>Date</td>
<td>22-Jan-2009</td>
<td>08-Jun-2011</td>
<td>31-Dec-2011</td>
</tr>
<tr>
<td>Comment</td>
<td>No baseline data available. Indicator to be modified as part of restructuring.</td>
<td>No baseline data available. Indicator to be modified as part of restructuring.</td>
<td>No baseline data available. Indicator to be modified as part of restructuring.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% change in female and male youth from targeted communities who participate in planning and managing community development activities in urban and rural areas.</td>
<td>Value</td>
<td>Value</td>
<td>Value</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Date</td>
<td>Date</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>22-Jan-2009</td>
<td>08-Jun-2011</td>
</tr>
<tr>
<td>Value</td>
<td>Not yet available. The Government will prepare a baseline once target communities have been identified.</td>
<td>Not available</td>
<td>20% increase in number of participating youth in relation to baseline</td>
</tr>
<tr>
<td>Date</td>
<td>22-Jan-2009</td>
<td>08-Jun-2011</td>
<td>31-Dec-2011</td>
</tr>
<tr>
<td>Comment</td>
<td>No baseline data available. Indicator to be modified as part of restructuring.</td>
<td>No baseline data available. Indicator to be modified as part of restructuring.</td>
<td>No baseline data available. Indicator to be modified as part of restructuring.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved SSYS Performance Ratings.</td>
<td>Value</td>
<td>Value</td>
<td>Value</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Date</td>
<td>Date</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>22-Jan-2009</td>
<td>08-Jun-2011</td>
</tr>
<tr>
<td>Date</td>
<td>22-Jan-2009</td>
<td>08-Jun-2011</td>
<td>31-Dec-2011</td>
</tr>
<tr>
<td>Comment</td>
<td>Based on assessment conducted during most recent implementation support mission.</td>
<td>Based on assessment conducted during most recent implementation support mission.</td>
<td>Based on assessment conducted during most recent implementation support mission.</td>
</tr>
</tbody>
</table>

## Intermediate Results Indicators
<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% change in the execution of programmed state budget for youth programs.</td>
<td>Value</td>
<td>Value</td>
<td>Value</td>
</tr>
<tr>
<td></td>
<td>Not yet available. Will be calculated at the end of the government#s financial year (December).</td>
<td>Not available</td>
<td>10% year on year increase</td>
</tr>
<tr>
<td></td>
<td>Date</td>
<td>Date</td>
<td>Date</td>
</tr>
<tr>
<td></td>
<td>22-Jan-2009</td>
<td>08-Jun-2011</td>
<td>31-Dec-2011</td>
</tr>
<tr>
<td></td>
<td>Comment</td>
<td>Comment</td>
<td>Comment</td>
</tr>
<tr>
<td></td>
<td>Data not available. Indicator to be modified as part of restructuring.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of resources of National Youth Fund allocated in annual national budget disbursed to youth groups.</td>
<td>Value</td>
<td>Value</td>
<td>Value</td>
</tr>
<tr>
<td></td>
<td>None</td>
<td>Not available</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Date</td>
<td>Date</td>
<td>Date</td>
</tr>
<tr>
<td></td>
<td>22-Jan-2009</td>
<td>30-Mar-2011</td>
<td>31-Dec-2011</td>
</tr>
<tr>
<td></td>
<td>Comment</td>
<td>Comment</td>
<td>Comment</td>
</tr>
<tr>
<td></td>
<td>National Youth Fund no longer to be established. Indicator to be modified as part of restructuring.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring System of SSYS designed and functioning.</td>
<td>Value</td>
<td>Value</td>
<td>Value</td>
</tr>
<tr>
<td></td>
<td>None</td>
<td>Not available</td>
<td>Established and functioning</td>
</tr>
<tr>
<td></td>
<td>Date</td>
<td>Date</td>
<td>Date</td>
</tr>
<tr>
<td></td>
<td>22-Jan-2009</td>
<td>30-Mar-2011</td>
<td>30-Jun-2010</td>
</tr>
<tr>
<td></td>
<td>Comment</td>
<td>Comment</td>
<td>Comment</td>
</tr>
<tr>
<td></td>
<td>This activity is associated with the NYF and will be dropped. Indicator to be modified as part of restructuring.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indicator Name</td>
<td>Baseline</td>
<td>Current</td>
<td>End Target</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------</td>
<td>----------</td>
<td>---------</td>
<td>------------</td>
</tr>
<tr>
<td>% change in female and male youth attending activities at targeted youth centers.</td>
<td>Value: Not yet available. To be determined in first round of project cycle.</td>
<td>Value: Not available</td>
<td>Value: 25% increase</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Date: 21-Jun-2010</td>
<td>Date: 31-Dec-2011</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>Comment: No baseline available.</td>
<td>Comment:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of female and male users satisfied with the services provided by targeted Youth Centers.</td>
<td>Value: Not yet available. To be determined in first round of project cycle.</td>
<td>Value: Not available</td>
<td>Value: 70%</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Date: 30-Mar-2011</td>
<td>Date: 31-Dec-2011</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>Comment: Will be assessed in final capacity evaluation.</td>
<td>Comment:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% change of number of female and male youth participating in local organizations in targeted communities.</td>
<td>Value: Not yet available. The TT is still preparing the baseline survey.</td>
<td>Value: Not available</td>
<td>Value: 30% increase in number of youth participating by end of project.</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Date: 30-Mar-2011</td>
<td>Date: 31-Dec-2011</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>Comment: No baseline data available.</td>
<td>Comment:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of female and male youth in targeted sucos satisfied with the goods and services delivered through the Youth Grants.</td>
<td>Value: 0</td>
<td>Value: 80%</td>
<td>Value: 80%</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Date: 30-Mar-2011</td>
<td>Date: 31-Dec-2011</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>Comment: No beneficiary satisfaction data collected to date. First round of sub-projects still ongoing.</td>
<td>Comment:</td>
</tr>
</tbody>
</table>
**Indicator**

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of initiatives funded through Youth Grants that continue after funding expires</td>
<td>Value: 0</td>
<td>Date: 22-Jan-2009</td>
<td>Value: Not available</td>
</tr>
<tr>
<td>Type</td>
<td>Unit of Measure</td>
<td>Comment</td>
<td>Comment</td>
</tr>
<tr>
<td>Custom Indicator</td>
<td>Text</td>
<td>Not available, as first round of sub-projects still under implementation.</td>
<td>Not available, as first round of sub-projects still under implementation.</td>
</tr>
</tbody>
</table>

**Data on Financial Performance (as of 01-Jun-2011)**

**Financial Agreement(s) Key Dates**

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan No.</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Closing Date</th>
</tr>
</thead>
</table>

**Disbursements (in Millions)**

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan No.</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>% Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P106220</td>
<td>IDA-H4140</td>
<td>Effective</td>
<td>XDR</td>
<td>1.30</td>
<td>1.30</td>
<td>0.00</td>
<td>0.66</td>
<td>0.64</td>
<td>51.00</td>
</tr>
</tbody>
</table>

**Disbursement Graph**

[Graph showing disbursement data over time]
Key Decisions Regarding Implementation
The World Bank and the government of Timor-Leste have agreed on the framework of a restructuring proposal and closing date extension intended to strengthen the project’s performance and achievement of outcomes.

Restructuring History
There has been no restructuring to date.

Related Projects