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The World Bank

Report No: ISR14206

Implementation Status & Results
Timor-Leste
Health Sector Strategic Plan Support Project (P104794)

Operation Name: Health Sector Strategic Plan Support Project (P104794) | Project Stage: Implementation | Seq.No: 12 | Status: ARCHIVED | Archive Date: 31-Aug-2014

Country: Timor-Leste | Approval FY: 2008

Product Line: IBRD/IDA | Region: EAST ASIA AND PACIFIC | Lending Instrument: Specific Investment Loan

Implementing Agency(ies):

Key Dates

Board Approval Date	13-Dec-2007	Original Closing Date	30-Jun-2013	Planned Mid Term Review Date	18-Jul-2010	Last Archived ISR Date	14-Mar-2014
Effectiveness Date	17-Jun-2008	Revised Closing Date	15-Jun-2015	Actual Mid Term Review Date	18-Jul-2010		

Project Development Objectives

Health Sector Strategic Plan Support Project (P104794)

Project Development Objective (from Project Appraisal Document)

The revised PDO is to support Government of Timor-Leste to get more resources to where they are needed most to improve the deliveryof health services in districts and subdistricts.

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

◉ Yes ○ No

Component(s)

Component Name	Component Cost
Health Service Delivery (to close out given restructured components below)	9.00
Support Services (to close out given restructured components below)	9.00
Coordination, Planning & monitoring (to close out given restructured components below)	1.70
Innovation and Program Development (to close out given restructured components below)	1.30
New per PP Jan2013: Improving Public Financial Management and Fund Flows for Health Service Delivery	12.20
New per PP Jan2013: Strengthening Pharmaceutical and Medical Supplies Management	1.60
NEW per PP Jan2013: Improving Evidence-Informed Decision Making and Health Sector Coordination	3.90

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Moderately Unsatisfactory	Moderately Unsatisfactory
Overall Implementation Progress (IP)	Moderately Unsatisfactory	Moderately Unsatisfactory

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	Previous Rating	Current Rating
Overall Risk Rating	Substantial	Substantial

Implementation Status Overview

The April-May mission found promising progress. Public Financial Management (PFM) has now a detailed implementation roadmap for the coming year and certain activities have progressed, with Ministry of Health taking PFM as a priority to link budget planning and execution with outcomes. The human resource functional analysis for the Ministry of Health is underway, with analysis completed for the National Hospital. The pharmaceutical sector, though still challenged by capacity constraints, has some progress to note (key pharmacists in place, piloting of stockbook, plans for revision to the Essential Drug List (EDL) and the Standard Treatment Guidelines (STG), and a pharmaceutical registration system to be put in place in the coming months). The logistical management system for the pharmaceutical warehouse is being reinforced with a long-term technical assistance. The M&E framework dissemination and implementation is ongoing, and on the National Health Institute, key training programs have been completed for staff and a limited amount of research topics identified (though capacity remains a challenge to carry out research activities). Legacy issues such as delivery and installation of biomedical equipment has also been completed (though some issues remain to ensure full functionality of the equipment and training of staff on use and maintenance). Project indicators will also need to be revised to accurately assess progress, and revision to both the activity plan and indicators will be undertaken in the coming weeks to reflect certain changes in the scope of the project.

Locations

Country	First Administrative Division	Location	Planned	Actual
Timor-Leste	Not Entered	Democratic Republic of Timor-Leste		✓

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of districts that receive recurrent expenditures consistent (+/- 20%) with the NHSSP MTEF and approved budget	☐	Number	Value	0.00	0.00	8.00
			Date	31-Dec-2012	31-May-2014	15-Jun-2015
			Comments	No MTEF for NHSSP available	MTEF has not been launched, but is planned for 2017. Concentration is on PFM.	
Number of districts that report expenditure against the approved plan/budget on time	☐	Number	Value	0.00	0.00	8.00
			Date	31-Dec-2012	08-May-2014	15-Jun-2015
			Comments	Reporting & management has been done centrally	Ongoing process to put in place structure/system under PFM.	
Percentage of stock-outs of tracer essential drugs at health facilities	☐	Percentage	Value	40.00	29.60	30.00
			Date	31-Dec-2012	31-Dec-2013	15-Jun-2015
			Comments	Proxy data from 3 districts survey in 2011	Avg from March 2013 to Dec 2013. There is no accurate way to measure stockouts which differs between SAMES and Dept of Pharmacy; the	

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					warehouse is stocked and distribution being made. System being built up to better manage planning, forecasting, ordering, distribution, and monitoring.	
Joint annual sector review and planning meetings held as planned (at least 1/year)	☐	Text	Value	No	Yes	Yes
			Date	31-Dec-2012	08-May-2014	15-Jun-2015
			Comments			

Intermediate Results Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of formal MOH-private sector/NGO contracts signed	☐	Text	Value	0 - project 1 - total	6	10
			Date	30-Dec-2006	30-May-2014	30-Jun-2013
			Comments		6 contracts signed; All NGO contract ended in June 2012. This indicator will be removed during restructuring.	
Health MTEF prepared based on costing of strategic plan	☐	Text	Value	METF based on the new strategic plan (i.e., NHSSP) not available	No	Available and updated
			Date	31-Dec-2012	30-May-2014	15-Jun-2015
			Comments		Planned for 2017.	
Number of districts that submit annual district plan/budget to the Central MoH for approval on time	☐	Number	Value	0.00	13.00	9.00
			Date	31-Dec-2012	30-May-2014	15-Jun-2015
			Comments		All districts required to prepare plans however, process needs to be improved at national level with regard to budget preparation.	
Number of structured sector coordination meetings held to progress toward one plan, one budget, and one sector M&E framework	☐	Number	Value	0.00	1.00	2.00
			Date	31-Dec-2012	30-May-2014	15-Jun-2015
			Comments			
Percentage of targeted staff who pass competency test in financial management, procurement, and/or management	☐	Percentage	Value	0.00	0.00	60.00
			Date	31-Dec-2012	30-May-2014	15-Jun-2015
			Comments		Being planned in coming year.	
Percentage of stock-outs of tracer essential drugs at SAMES	☐	Percentage	Value	19.00	29.60	15.00
			Date	31-Dec-2012	30-May-2014	15-Jun-2015

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			Comments		Avg in last 9 months. Uneven with some tracer drugs pushed to district level, making stock outs at SAMES higher, though districts report no stock outs as they receive their allocations. However, emergency procurement continues to be a modus operandi.	
Percentage of SAMES' procurement activities using direct contracting (emergency order, in $ value)	☐	Percentage	Value	47.00	0.00	30.00
			Date	31-Dec-2012	30-May-2014	15-Jun-2015
			Comments		Procurement is now being undertaken by MOH, and emergency procurement being undertaken but data difficult to obtain. transparent.	
Number of targeted places (13 districts and 6 hospitals) with functional National Logistics Management Information System	☐	Number	Value	0.00	0.00	11.00
			Date	31-Dec-2012	31-May-2013	15-Jun-2015
			Comments		Not available at this time.	
A computerized drug registration system available	☐	Text	Value	No computerized system	no	Functional system available
			Date	31-Dec-2012	30-May-2014	15-Jun-2015
			Comments		Planned for Sept. 2014	
Percentage of research projects approved by the research cabinet that responds to the national research priorities defined by the MoH	☐	Percentage	Value	0.00	4.00	60.00
			Date	31-Dec-2012	30-May-2014	15-Jun-2015
			Comments	N/A	Not yet approved by MOH.	

Data on Financial Performance (as of 10-Jul-2014)

Financial Agreement(s) Key Dates

Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P104794	IDA-H3430	Effective	13-Dec-2007	16-Apr-2008	17-Jun-2008	30-Jun-2013	15-Jun-2015
P104794	TF-91653	Effective	25-Mar-2008	25-Mar-2008	25-Mar-2008	30-Jun-2013	15-Jun-2015

Disbursements (in Millions)

Project	Ln/Cr/Tf	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P104794	IDA-H3430	Effective	USD	1.00	1.00	0.00	0.99	0.00	99.00
P104794	TF-91653	Effective	USD	34.20	34.20	0.00	20.35	13.85	59.00

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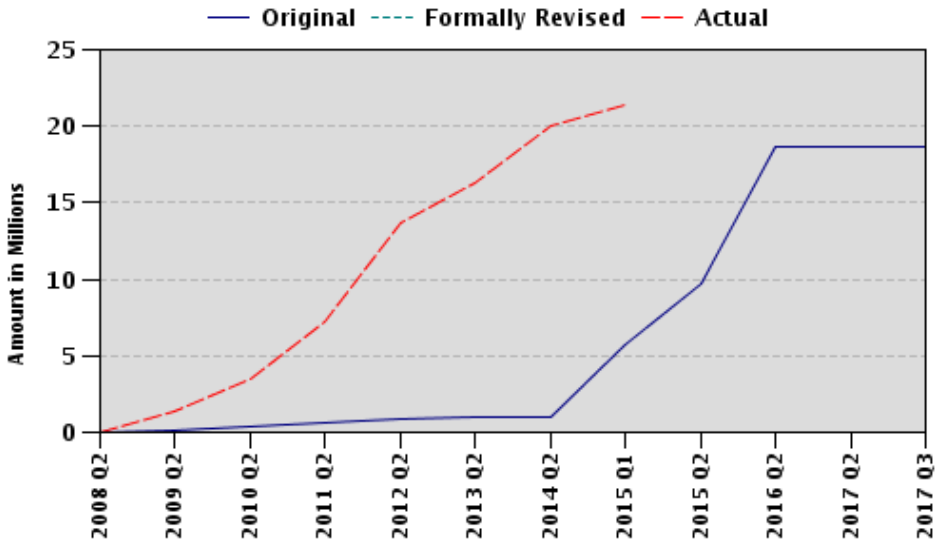
Disbursement Graph



Key Decisions Regarding Implementation

Revision to both the activity plan and indicators will be undertaken in the coming weeks with project restructuring and reduced scope of the project.

Restructuring History

Level two Approved on 05-Mar-2012

Related Projects

P144520-Health Sector Strategic Plan Support Additional Financing

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