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Timor Leste Road Climate Resilience Project (P125032)

EAST ASIA AND PACIFIC | Timor-Leste | Transport & ICT Global Practice |
IBRD/IDA | Specific Investment Loan | FY 2011 | Seq No: 10 | ARCHIVED on 11-Dec-2015 | ISR20570 |

Implementing Agencies: Ministry of Public Works

Key Dates

Key Project Dates

Bank Approval Date:17-May-2011

Effectiveness Date:30-Aug-2011

Planned Mid Term Review Date:08-Dec-2014

Actual Mid-Term Review Date:12-Dec-2014

Original Closing Date:31-Dec-2015

Revised Closing Date:31-Dec-2018

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
The project will deliver sustainable climate resilient road infrastructure on the Dili-Ainaro corridor.

Has the Project Development Objective been changed since Board Approval of the Project Objective?
No

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Components

Name
Component A: Climate Resilient Road Infrastructure:(Cost $105.01 M)
Component B: Climate Responsive Maintenance and Emergency Planning Response Systems:(Cost $1.00 M)
Component C: Project Support and Training:(Cost $1.99 M)
Component D: Feasibility Studies and Detailed Design of Additional Road Segments:(Cost $2.00 M)

Overall Ratings

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

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Implementation Status and Key Decisions

1. Since the last supervision mission in August 2015, there has been reasonable progress in terms of civil works implementation. Currently, all civil works and supervision services are ongoing. Although the civil works pace has been somewhat slower than expected, it is now picking up.
2. There has been good progress in resettlement plan (RP) implementation. It is expected that by the end of 2015 all affected people (APs) in sections 1 and 3 will have received their compensation payments. In addition, there has been substantial progress in reconfirming, mapping, and negotiating with APs for Lots 4 and 5, for which some payments are expected still in 2015.
3. The services for the feasibility studies and engineering designs for the branch roads will most likely start in the beginning of December 2015.

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Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	Substantial	Substantial
Macroeconomic	--	Low	Moderate
Sector Strategies and Policies	--	Substantial	Substantial
Technical Design of Project or Program	--	Moderate	Moderate
Institutional Capacity for Implementation and Sustainability	--	Substantial	Substantial
Fiduciary	--	Substantial	Substantial
Environment and Social	--	Substantial	Substantial
Stakeholders	--	Moderate	Moderate
Other	--	--	--
Overall	--	Substantial	Substantial

Results

Project Development Objective Indicators

▸ Improvement in climate resilience of the Dili-Ainaro corridor (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	20.00	20.00	30.00	90.00
Date	31-May-2011	16-Jun-2015	15-Nov-2015	31-Dec-2018

Comments

Improvement in climate resilience of the Dili-Ainaro corridor is measured through the percentage of corridor with good drainage. It is the average of improvements in drainage condition measured through visual surveys.

The value provided is an estimate based on the civil works progress. No surveys of drainage condition has been carried out so far.

▸ Increase in traffic on Dili-Ainaro corridor (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	15.00	15.00	30.00
Date	31-Dec-2009	16-Jun-2015	07-Aug-2015	31-Dec-2018

Comments

Baseline traffic survey (AADT), 2009: Dli-Aileu, 590 (316 motorcycles); Aileu-Maubisse, 540 (303 motorcycles); Maubisse-Aituto, 501 (313 motorcycles); Aituto-Ainaro, 317 (164 motorcycles).

The value provided is an estimate based on the surveys carried out by the PMU. However, these surveys' methodology is not compatible with the baseline traffic information. These surveys concluded the following: TS 03 Dili station - 3,045 vehicles/day; TS 04 Maubisse station - 742 vehicles/day; TS 05 Solerema station, 494 vehicles/day.

▸ Reduction in the number of incidents requiring emergency repairs on the Dili-Ainaro corridor (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	30.00
Date	31-May-2011	16-Jun-2015	07-Aug-2015	31-Dec-2018

Comments

The baseline number of incidents requiring emergency repairs was 9 in the initial year (2011).

Currently, the indicator is still 0.00 as the 2015 baseline is currently being established.

▸ Roads in good and fair condition as a share of total classified roads (Percentage, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.00	8.00	8.00	90.00
Date	31-May-2011	16-Jun-2015	07-Aug-2015	31-Dec-2018

Comments

This indicator measures the percentage of the Dili-Ainaro corridor that is in good and fair condition.

The value provided is an estimate. No survey has been carried out so far.

Overall Comments

Intermediate Results Indicators

▸ Improvement in road condition in the Dili-Ainaro corridor measured by reduced road roughness (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	9.00	11.00	11.00	3.50
Date	01-Apr-2011	16-Jun-2015	07-Aug-2015	31-Dec-2018

Comments

The indicator is the average roughness along the corridor as measured in International Roughness Index (IRI, m/km).

The value provided is an estimate. No survey of drainage condition has been carried out so far.

▸ Number of locations with improved slope protection on the Dili-Ainaro corridor (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	7.00	156.00	25.00
Date	01-Apr-2011	16-Jun-2015	07-Aug-2015	31-Dec-2018

Comments
Seven protection slope works were carried out under emergency works. 49 additional slope protection works have been carried out for section 1 and 100 for section 3.

▸ Dili-Ainaro corridor is adequately maintained (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Corridor not adequately maintained	4 ICB contracts signed, which include maintenance.	Four ICB contracts signed, which include maintenance.	Maintenance included in the ICB contract.
Date	01-Apr-2011	16-Jun-2015	07-Aug-2015	31-Dec-2018

Comments
The civil works are ongoing for the four sections, but there is no adequate maintenance yet.

The end target requires that maintenance is carried out after the construction is completed and until the closing date.

Overall Comments

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P125032	IBRD-82900	Effective	USD	15.00	15.00	0.00	0.04	14.96	0%
P125032	IDA-53030	Effective	USD	25.00	25.00	0.00	8.67	16.33	35%
P125032	IDA-H6830	Effective	USD	20.00	20.00	0.00	9.24	9.15	46%

Key Dates (by loan)

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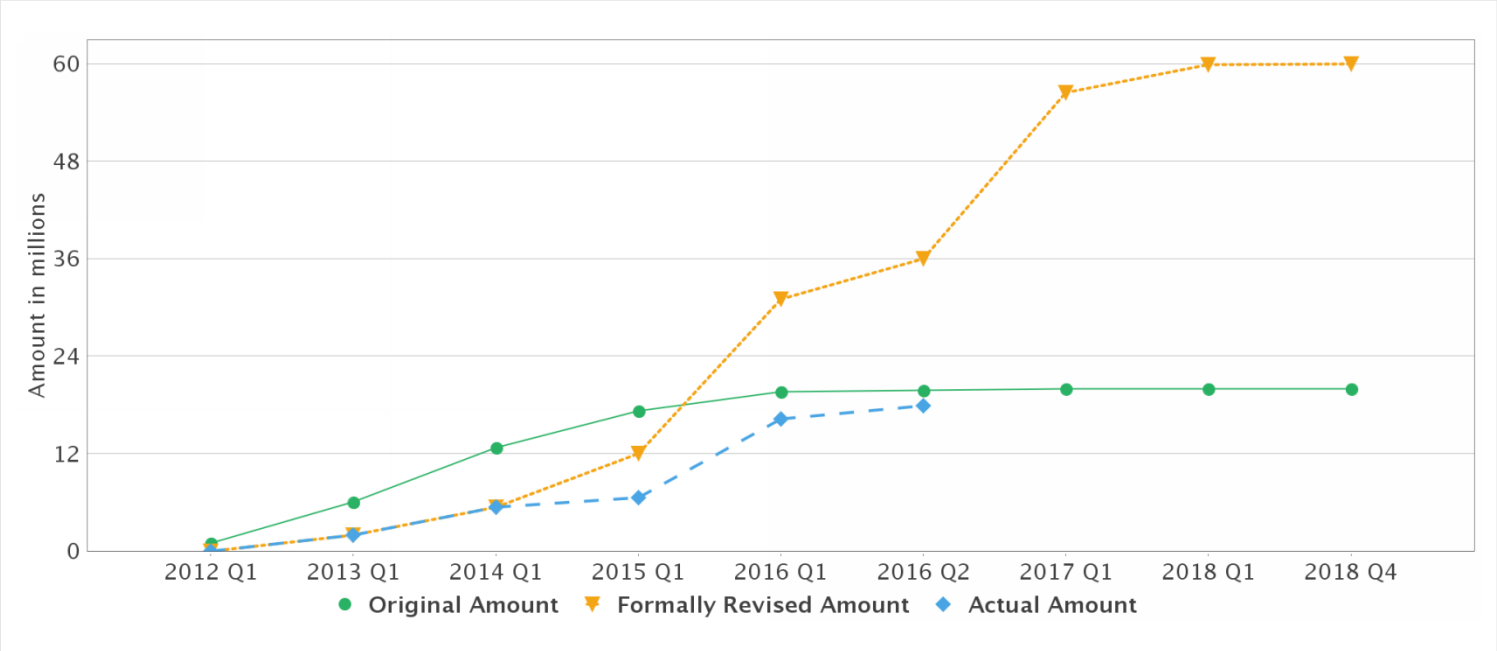
Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P125032	IBRD-82900	Effective	22-Oct-2013	18-Nov-2013	04-Mar-2014	31-Dec-2018	31-Dec-2018
P125032	IDA-53030	Effective	22-Oct-2013	18-Nov-2013	04-Mar-2014	31-Dec-2018	31-Dec-2018
P125032	IDA-H6830	Effective	17-May-2011	06-Jul-2011	30-Aug-2011	31-Dec-2015	31-Dec-2018

Cumulative Disbursements



Restructuring History

Level 2 Approved on 05-May-2014

Related Project(s)

P130975-Timor Leste Road Climate Resilience Project - Additional Financing

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