



Remote Rural Communities Development Project (P123820)

SOUTH ASIA | Bhutan | Agriculture Global Practice |
IBRD/IDA | Specific Investment Loan | FY 2013 | Seq No: 7 | ARCHIVED on 30-Jul-2015 | ISR20361 |

Implementing Agencies:

Key Dates

Key Project Dates

Board Approval date:02-Oct-2012

Effectiveness Date:15-Nov-2012

Planned Mid Term Review Date:19-Oct-2015

Actual Mid-Term Review Date:--

Original Closing Date:31-May-2018

Revised Closing Date:31-May-2018

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objective is to increase agriculture productivity and access to community assets in remote rural areas by improving access to markets, irrigation, agricultural technologies, and community infrastructure.

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

No

Components

Name

Rural Infrastructure:(Cost \$6.19 M)

Community, Marketing and Productive Infrastructure:(Cost \$2.33 M)

Project Management and Institutional Strengthening:(Cost \$0.48 M)

Overall Ratings

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



Implementation Status and Key Decisions

The project has shown some progress and the rating for progress towards achievement of the project development objective (PDO) is moderately satisfactory and overall Implementation Progress (IP) is also moderately satisfactory. As of June 2015, SDR 3.9 million (USD 6.025 million) has been disbursed. The undisbursed balance is SDR 2.09 million (Approx. USD 2.9 million). Overall expenditure as of March 31, 2015 is BTN 82.5 million (USD 1.36 million).

Progress towards achieving the project development objective is measured by three indicators: (1) *Productivity of crops increased by at least 20 percent in targeted irrigation systems*; (2) *Marketed value of agricultural production increased by 20 percent in targeted area*; (3) *Share of beneficiaries with access to critical community infrastructure increased by 20 percent in targeted area*; and (4) *Direct project beneficiaries (number), of which female (percentage)*.

Progress reporting on these indicators is as follows: The first two indicators will begin showing results towards the end of 2016 when all infrastructure works are completed. Share of beneficiaries with access to community infrastructure has increased by 6% for improved sources of drinking water and by 9% for sanitation towards an overall target of 20% increase. There are 22673 direct beneficiaries of the project that exceed the project target by over 50%. Female beneficiaries make up 48% of the total beneficiaries, exceeding the project target by 85%.

Overall, progress on key intermediate results is **Satisfactory**. However, updates on some of the indicators are not yet available because the RGoB's RNR statistics for 2014 are still under compilation and will be available during the next ISM. 90% of the target has been achieved for the creation and strengthening of water user associations. 29 project chiogs now have improved access to marketing and community infrastructure, meeting 58% of the project target. 757 clients have adopted an improved agricultural technology exceeding project target by over 150%. Of these, 38% are female, exceeding the target by 53%. 8 new technologies have been developed achieving project target by 80%. The average survival rate for tree and NWFP seedlings is 60% towards a total target of 70%. Annual geog work plans are prepared through an effective participatory process and implemented in a timely manner. However, as per the data available to date, towards a target of 60% of crop area rehabilitated for citrus and cardamom, the achievement is 26% for citrus and only 19% for cardamom.

The next mission will be the Mid-Term Review (MTR) of the project. Given the importance of the MTR the mission has recommended that the project hire an independent consultant to undertake an in-depth stocktaking of the project. The MTR is an opportunity for the RRCDP and the Bank team to review the current status and achievements of the project and also to agree on corrective measures.

Risks

Systematic Operations Risk-rating Tool



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

Results

Project Development Objective Indicators

► Marketed value of agricultural production increased by 20 percent in target area (Million BTN) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	110.00	--	--	132.00
Date	17-Aug-2012	17-Oct-2014	30-Jun-2015	31-Dec-2017

► Share of beneficiaries with access to critical community infrastructure increased by 20 percent in target area- Improved source of drinking water (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	66.00	--	70.00	79.00
Date	17-Aug-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

► Productivity of crops increased by at least 20 percent in targeted irrigation systems - Maize (Tons per hectare) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.70	--	--	2.00



Date	17-Aug-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017
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► Productivity of crops increased by at least 20 percent in targeted irrigation systems - Paddy (Tons per hectare) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.20	--	--	2.60
Date	17-Aug-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

► Share of beneficiaries with access to critical community infrastructure increased by 20 percent in target area - Sanitation (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	43.00	--	47.00	52.00
Date	17-Aug-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	11311.00	22673.00	15000.00
Date	17-Aug-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	5099.00	10794.00	5850.00



Overall Comments

Intermediate Results Indicators

▶ At least 40 project chiogs with improved road access to markets (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	40.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

▶ Roads constructed, Rural (Kilometers, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	167.00	--	--	201.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

▶ Area provided with irrigation and drainage services (ha) (Hectare(Ha), Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	51.00	51.00	1044.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017



▲ Area provided with irrigation and drainage services - New (ha) (Hectare(Ha), Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	60.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

▲ Area provided with irrigation and drainage services - Improved (ha) (Hectare(Ha), Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	51.00	51.00	984.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

▶ Operational water user associations created and/or strengthened (number) (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	33.00	--	60.00	67.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

▶ At least 50 project chiogs with improved access to marketing and community infrastructure (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	11.00	29.00	50.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017



► At least 60 percent of targeted crop area rehabilitated and is productive (Cardamom) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	19.00	60.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

► Clients who have adopted an improved agr. technology promoted by the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	592.00	757.00	284.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

▲ Clients who adopted an improved agr. technology promoted by project – female (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	164.00	291.00	190.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

► At least 10 new technologies developed (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	6.00	8.00	10.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017



► At least 5 best practice documents published and disseminated. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	5.00
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

► Annual geog work plans prepared through an ineffective participatory process and implemented in a timely manner (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	n.a.	Yes	Yes	Satisfactory performance
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017


► Project progress reports are prepared in timely manner and of acceptable quality (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	n.a.	Yes	Yes	Satisfactory performance
Date	31-Dec-2012	17-Oct-2014	29-Jul-2015	31-Dec-2017

Overall Comments

Data on Financial Performance

Disbursements (by loan)

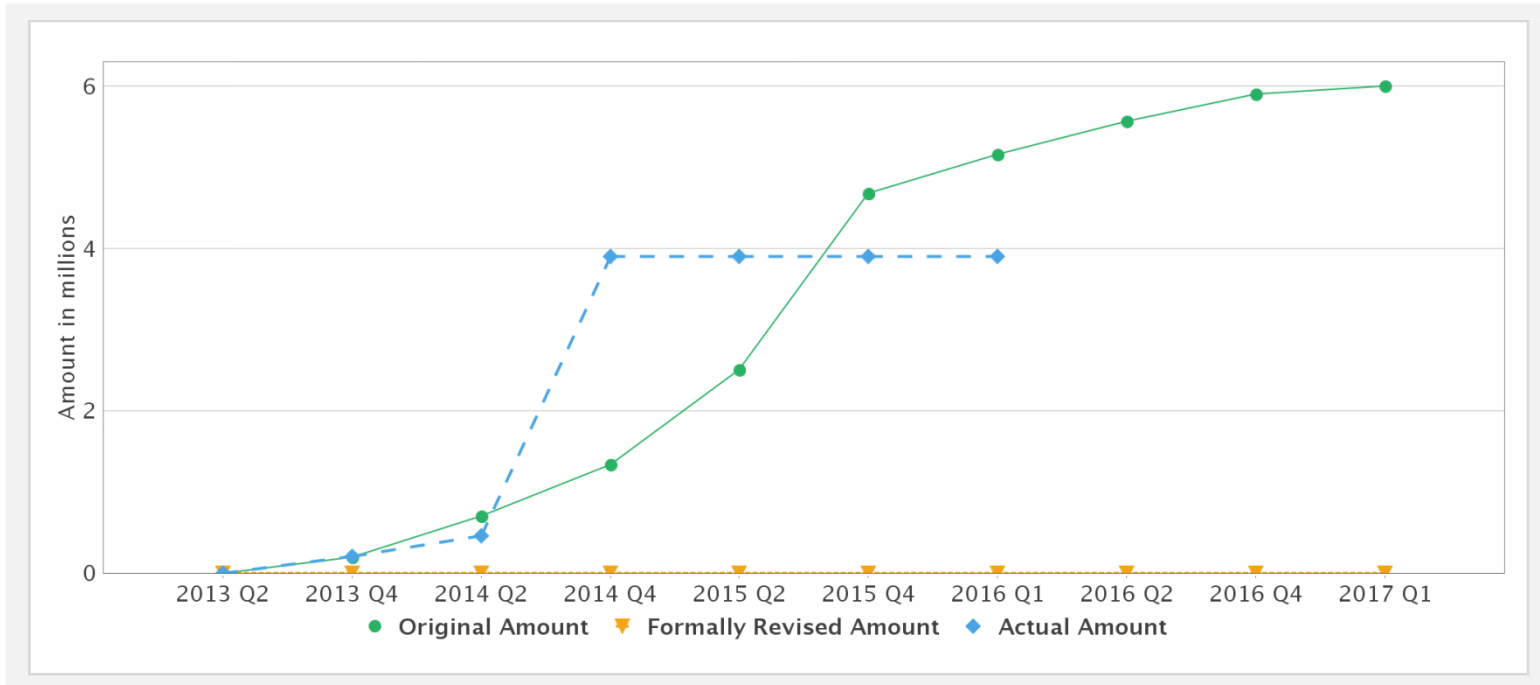
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P123820	IDA-51640	Effective	XDR	6.00	6.00	0.00	3.90	2.10	 65%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P123820	IDA-51640	Effective	02-Oct-2012	13-Oct-2012	15-Nov-2012	31-May-2018	31-May-2018



Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.