



Remote Rural Communities Development Project (P123820)

SOUTH ASIA | Bhutan | Agriculture Global Practice |
IBRD/IDA | Specific Investment Loan | FY 2013 | Seq No: 8 | ARCHIVED on 21-Jan-2016 | ISR20435 |

Implementing Agencies:

Key Dates

Key Project Dates

Bank Approval Date:02-Oct-2012

Effectiveness Date:15-Nov-2012

Planned Mid Term Review Date:19-Oct-2015

Actual Mid-Term Review Date:24-Nov-2015

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	● Moderately Satisfactory	● Moderately Unsatisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Unsatisfactory
Overall Risk Rating	● Moderate	● Moderate



Implementation Status and Key Decisions

At the time of this MTR, progress towards achieving PDO is promising provided the project team follows through on the recommended actions agreed to during the mission. However due to implementation delays in the rural infrastructure component (farm roads and irrigation) it is too early to measure the achievement of some of the key PDO targets and indicators. One area of concern is the low level of expenditure which as of September 30, 2015 was only US\$2.0 million (22.18%) of the projects US\$9 million has been expensed. This is expected to increase significantly over the next 12 months as the implementation of farm roads and irrigation schemes picks up pace.



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	● Substantial
Fiduciary	--	● Substantial	● 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	--	0.00	132.00
Date	17-Aug-2012	30-Jun-2015	23-Dec-2015	31-Dec-2017



Comments

Progress cannot yet be measured as only 10 out of 57 irrigation schemes have been completed.

► 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	70.00	79.00
Date	17-Aug-2012	29-Jul-2015	23-Dec-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	--	0.00	2.00
Date	17-Aug-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

Comments

Progress cannot yet be measured as only 10 out of 57 irrigation schemes have been completed.

► 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	1.10	--	0.00	1.32
Date	17-Aug-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

Comments

Progress cannot yet be measured as only 10 out of 57 irrigation schemes have been completed.



► 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	47.00	52.00
Date	17-Aug-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	22673.00	22673.00	15000.00
Date	17-Aug-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

▲ Female beneficiaries (Percentage, Core Supplement)

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

Overall Comments

The mission had a detailed discussion with the MoAF project team to review all the indicators and targets. It was agreed that some of the indicators needed to be refined and some of the targets revised. The detailed revised Results Framework is included in the Aide Memoire (Annex 3). Once the project has been restructured these revised indicators and targets will be reflected in the ISR.

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	--	9.00	40.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

Comments

Construction on 4 of the 5 farm roads has just begun and so its too early to show any results.



► Roads constructed, Rural (Kilometers, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	167.00	--	9.30	201.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

Comments

Construction on 4 of the 5 farm roads has just begun and so its too early to show any results.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	51.00	246.00	1044.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	37.80	60.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	246.00	984.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	25.00	67.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	29.00	27.00	50.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	19.00	60.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	757.00	757.00	284.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	291.00	291.00	190.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	8.00	8.00	10.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

Comments

New technologies include

1. Insect-proof citrus propagation house. 2. Disease free cardamom propagation house. 3. RT-PCR for citrus HLB disease diagnosis. 4. Plantation of Disease free grafted citrus seedlings 5. Disease free cardamom seedlings & 6. Plantation of high value timber. 7. Improved Dairy sheds. 8. Improved Poultry sheds

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	1.00	5.00
Date	31-Dec-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	n.a.	Yes	Yes	Moderately Satisfactory performance
Date	31-Dec-2012	29-Jul-2015	23-Dec-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	Moderately Unsatisfactory performance
Date	31-Dec-2012	29-Jul-2015	23-Dec-2015	31-Dec-2017

Overall Comments

The project will be undergoing a Level 2 restructuring due to the fact that there will be revisions to the indicators and targets. These changes to the results framework will be reflected in the ISR once the restructuring has been completed/approved. A draft of the revised RF is included in the Aide Memoire (Annex 3).

Data on Financial Performance

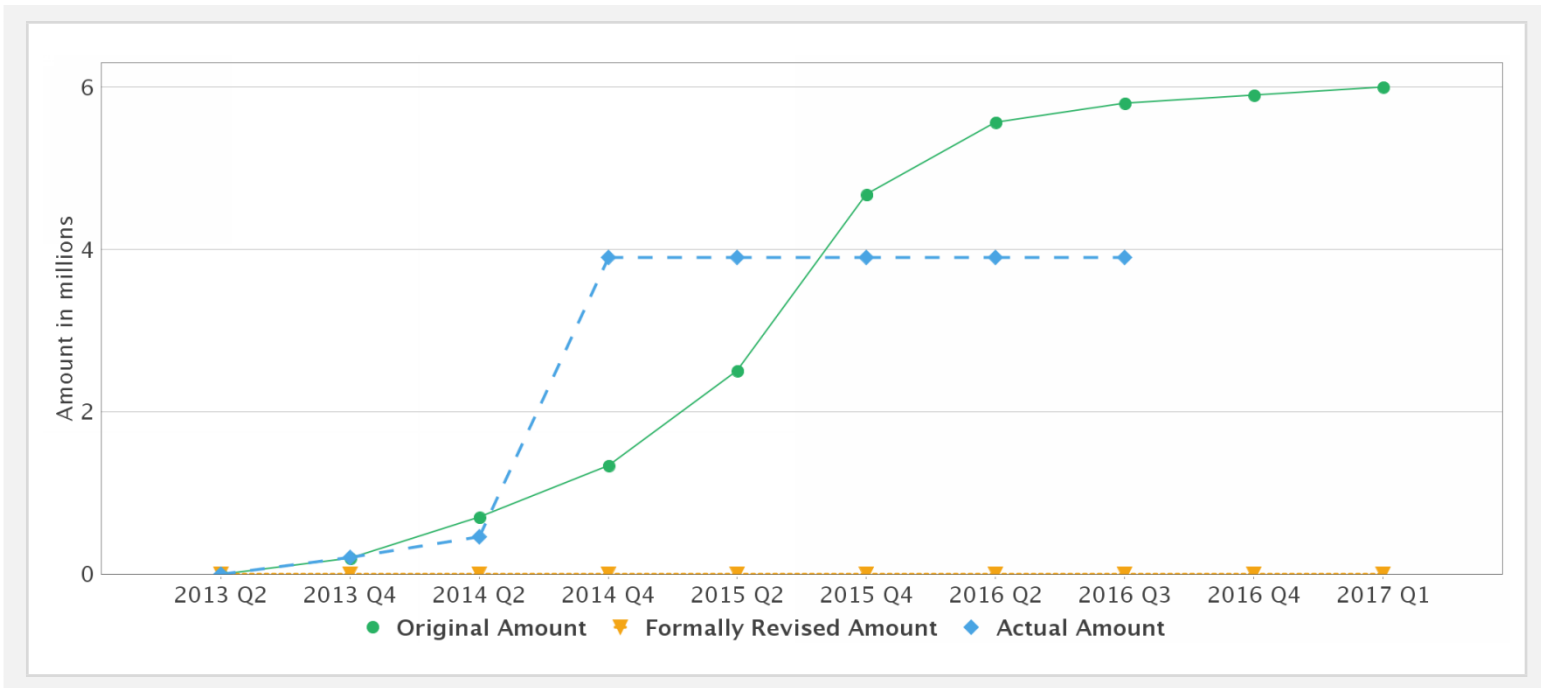
Disbursements (by loan)

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.