



FATA Rural Livelihoods and Community Infrastructure Project (RLCIP) (P126833)

SOUTH ASIA | Pakistan | Agriculture Global Practice |
 Recipient Executed Activities | Specific Investment Loan | FY 2012 | Seq No: 9 | ARCHIVED on 10-Jun-2016 | ISR23800 |

Implementing Agencies: FATA Secretariat

Key Dates

Key Project Dates

Bank Approval Date:24-Dec-2012

Effectiveness Date:12-Apr-2012

Planned Mid Term Review Date:31-Jan-2014

Actual Mid-Term Review Date:31-Mar-2014

Original Closing Date:30-Jun-2015

Revised Closing Date:30-Jun-2016

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

To improve livelihoods and access to basic service infrastructure in selected Agencies in FATA.

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

No

Components

Name

Component A – Community Development and Social Capital Building:(Cost \$0.60 M)

Component B – Community Infrastructure and Services:(Cost \$8.90 M)

Component C – Livelihoods Support:(Cost \$1.50 M)

Component D – Institutional Strengthening, Monitoring and Evaluation and Project Management:(Cost \$1.00 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 |



Implementation Status and Key Decisions

With the management change in the Project Management Unit (PMU) for the FATA Rural Livelihoods and Community Infrastructure Project (FATA RLCIP), in March 2015, activities have picked up pace and did well by realizing more than 94 % of its End-of-Project (EoP) targets by the current closing date. To date, the project had utilized US \$ 11.9 m (99.17% of the total disbursement) out of the disbursed US \$ 12 m.

During Mid-Term Review (MTR) (April 2104) EoP target for forming/ revitalizing CBOs was revised to 281. The project has successfully realized the target in terms of numbers of CBOs as it formed/ revitalized 282 CBOs, of which one disintegrated. The project also formed 232 farmer/economic interest groups. The CBOs and farmer/economic interest groups were also provided with 562 Community Management Skill Training and 281 Leadership Management Skill Training to utilize technical and managerial skills. Community Infrastructure Component has an allocation of US\$ 8.9 million (about 74% of total financing) is one of the four components of RLCIP. To date, the project has completed 240 schemes costing PKR 767.84 million. Out of these, access roads have been the most prioritized (25%), followed by drinking water supply schemes (24.17%), flood protection walls (22.92%), street pavement (17.5%) and irrigation channels (5.42%).

Approximately 65,000 direct and indirect beneficiaries have been targeted through livelihoods generating and quick win activities such as forestation, development of orchards and nurseries, apiculture, distribution of wheat seeds and fertilizer, backyard poultry, distribution of solar lamps and home solutions etc. In addition, the project has trained over 302 youth.

The project is well on its way to achieve its EoP targets and objectives across all indicators. The PMU based in Peshawar as well as the Agency Implementation Units (AIUs) are fully staffed for M&E. An M&E Specialist manages the overall monitoring and evaluation responsibilities for the project while one M&E officer is based in each of the AIUs. In addition, a firm supports the overall M&E function through data collection and verification of field data. The firm has developed a robust Management Information System (MIS), which captures details related to project results as well as implementation details. An MIS officer ensures weekly supervision and management of the MIS.

Going forward, the project is poised to support the Government of FATA in managing the return process of Temporarily Displaced Persons (TDPs), through activities aimed at reconstruction and sustainable development. To this end: i) the geographical coverage of the project is expected to increase; ii) based on analytical work carried out to date, the project will undertake delivery and rehabilitation of priority infrastructure, particularly drinking water supply schemes; and, iii) promote livelihoods that are demand-driven and relevant to the local context (could include agriculture, livelihoods, horticulture, vocational training, enterprise support etc.). A market diagnostic will be carried out to determine key sectors in which entrepreneurial activities can be promoted.



Risks

Systematic Operations Risk-rating Tool

| Risk Category | Rating at Approval | Previous Rating | Current Rating |
|--------------------------------|--------------------|-----------------|----------------|
| Political and Governance | -- | ● Substantial | ● Substantial |
| Macroeconomic | -- | ● Substantial | ● Substantial |
| Sector Strategies and Policies | -- | ● Moderate | ● Moderate |



| | | | |
|--|----|---------------|---------------|
| Technical Design of Project or Program | -- | ● Moderate | ● Moderate |
| Institutional Capacity for Implementation and Sustainability | -- | ● Substantial | ● Substantial |
| Fiduciary | -- | ● Moderate | ● Moderate |
| Environment and Social | -- | ● Moderate | ● Moderate |
| Stakeholders | -- | ● Substantial | ● Substantial |
| Other | -- | ● Substantial | ● Substantial |
| Overall | -- | ● Substantial | ● Substantial |

Results

Project Development Objective Indicators

► Project beneficiaries (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 58820.00 | 58820.00 | 64630.00 |
| Date | 12-Jul-2012 | 30-Jun-2015 | 24-May-2015 | 30-Jun-2016 |

► Community/farmer groups established and/or revitalized (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 282.00 | 282.00 | 281.00 |
| Date | 12-Jul-2012 | 31-Oct-2015 | 24-May-2016 | 30-Jun-2016 |

► Infrastructure schemes completed and O&M transferred to local communities (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 157.00 | 181.00 | 281.00 |
| Date | 12-Jul-2012 | 30-Jun-2015 | 24-May-2016 | 12-Dec-2015 |



► Community/farmer groups using participatory planning and implementation (Amount(USD), Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 232.00 | 281.00 |
| Date | 12-Jul-2012 | -- | 24-May-2016 | 30-Jun-2016 |

Overall Comments

Intermediate Results Indicators

► Component A: Community/farmer organizations trained for technical and managerial skills (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 281.00 | 282.00 | 281.00 |
| Date | 12-Jul-2012 | 30-Jun-2015 | 24-May-2016 | 30-Jun-2016 |

► Component B: Schemes completed within budget, in time and with specified quality (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 157.00 | 240.00 | 281.00 |
| Date | 12-Jul-2012 | 30-Jun-2015 | 24-May-2016 | 30-Jun-2016 |

► Component C: Household receiving livelihoods support (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 2641.00 | 6518.00 | 2989.00 |
| Date | 12-Jul-2012 | 30-Jun-2015 | 24-May-2016 | 30-Jun-2016 |



▶ Component D: government staff trained (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 43.00 | 43.00 | 213.00 |
| Date | 12-Jul-2012 | 30-Jun-2015 | 24-May-2016 | 30-Jun-2016 |

Comments

Given the uncertainty surrounding piecemeal extensions of the project throughout 2015, the team was unable to develop a comprehensive plan for this indicator. Going forward, a training and capacity building framework will be developed and applied to the project.

▶ Number of households benefiting from quick win activities (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|----------|-------------------|------------------|-------------|
| Value | 0.00 | 3877.00 | 3160.00 | 2324.00 |
| Date | -- | 10-Apr-2015 | 24-May-2016 | 30-Jun-2016 |

Overall Comments

Data on Financial Performance

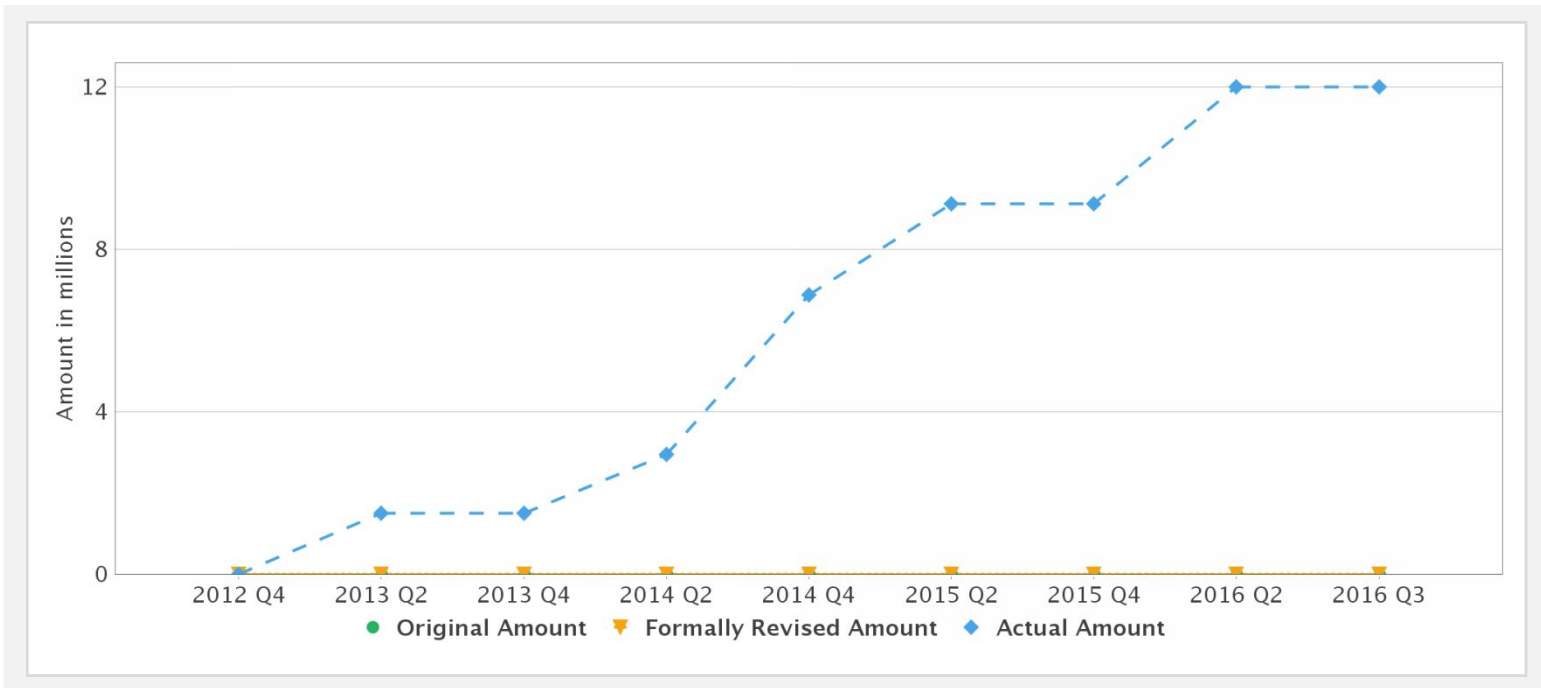
Disbursements (by loan)

| Project | Loan/Credit/TF | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | Disbursed |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|-----------|
| P126833 | TF-11857 | Effective | USD | 12.00 | 12.00 | 0.00 | 12.00 | 0.00 | 100% |

Key Dates (by loan)

| Project | Loan/Credit/TF | Status | Approval Date | Signing Date | Effectiveness Date | Orig. Closing Date | Rev. Closing Date |
|---------|----------------|-----------|---------------|--------------|--------------------|--------------------|-------------------|
| P126833 | TF-11857 | Effective | 12-Apr-2012 | 12-Apr-2012 | 12-Apr-2012 | 30-Jun-2015 | 30-Jun-2016 |

Cumulative Disbursements



Restructuring History

Level 2 Approved on 19-Jun-2015 ,Level 2 Approved on 09-Dec-2015

Related Project(s)

P154777-PK: Additional Financing & Restructuring for FATA RLCIP