



## KP Southern Area Development Project (P130835)

SOUTH ASIA | Pakistan | Agriculture Global Practice |  
 Recipient Executed Activities | Investment Project Financing | FY 2013 | Seq No: 11 | ARCHIVED on 06-Jun-2018 | ISR32720 |

Implementing Agencies: KP SADP PMU - Local Government, Elections & Rural Development Department, Economic Affairs Division

### Key Dates

#### Key Project Dates

Bank Approval Date:11-Jan-2013

Effectiveness Date:06-Feb-2013

Planned Mid Term Review Date:31-Mar-2014

Actual Mid-Term Review Date:11-Apr-2014

Original Closing Date:30-Jun-2015

Revised Closing Date:31-Dec-2018

### Project Development Objectives

Project Development Objective (from Project Appraisal Document)

To strengthen the capacity of the poor to improve their livelihood options through access to social and productive infrastructure using participatory approaches in the selected southern districts of Khyber Pakhtunkhwa province. i.e. Dera Ismail Khan (DIK), Tank and Lakki Marwat that are adversely affected by the crisis.

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

No

### Components

Name

Component A: Community Development Support:(Cost \$1.50 M)

Component B: Community Driven Investment Program:(Cost \$14.00 M)

Component C: Project Implementation Support:(Cost \$2.50 M)

### Overall Ratings

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



## Implementation Status and Key Decisions

The project has disbursed a total of 67% (\$14.76 million) of funds. In the remaining 7 months to project closing, the PMU needs to significantly increase the implementation pace.

The project has formed 1,078 (83%) Community Based Groups (CBOs) against a target of 1,300. Of these, 32% are female groups. A total of 813 Community Action Plans (CAPs) have been formulated. Implementation of CAPs is progressing slowly as there is a backlog of 350 CAPs awaiting execution primarily due to slow decision making and lack of coordination between the project management unit (PMU) and district units (DIUs)

The project needs to pay more attention to agriculture, livestock and livelihood related livelihoods and vocational training to youth and women.

There are delays in the completion of infrastructure schemes and the release of final instalments to community groups after completion. It requires greater coordination between the PMU and DIUs.

### Key Decisions:

1. Accord priority to the implementation of Community Action Plans with special attention to women's development needs.
2. Greater emphasis on working with farmers including women to strengthen agriculture, livestock and horticulture related livelihoods.
3. Provide skills enhancement and vocational training to youth and women for entrepreneurship.
4. PMU to regularly arrange a monthly planning and review meeting with DIUs.



## Risks

### Systematic Operations Risk-rating Tool



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

## Results

### Project Development Objective Indicators

#### ► Project beneficiaries: Support at least 260,000 project beneficiaries of which 30 percent women (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	402,573.00	402,573.00	260,000.00
Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018

#### ► Establish and/or revitalize 1,300 CBOs and EIGs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,052.00	1,184.00	1,300.00
Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018

#### ► At least 60 percent of CAPs have arrangements for community engagement in post-project sustainability or O&M (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	45.00	47.33	50.00



Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018
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► At least 80 percent of CBOs/EIGs use participatory planning to develop CAPs and use them for implementation (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	80.00	80.00	80.00
Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018

► Change in percent of population accessing productive infrastructure and services provided through this project (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	44.33	50.00
Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018

► Number of CBO/EIG members (gender disaggregated) benefitting from productive infrastructure (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5,557.00	5,557.00	10,056.00	8,000.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

► Number of CBO/EIG members (disaggregated by gender) benefitting from social infrastructure (Number, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	75,106.00	75,106.00	81,472.00	100,000.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

## Overall Comments

## Intermediate Results Indicators

► 70 percent of grants disbursed timely to EIGs/CBOs out of the total approved CAP (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	45.00	47.00	70.00
Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018

► At least 70 percent of project staff, disaggregated by gender, utilized knowledge and skills gained through capacity development activities (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	80.00	80.00	70.00
Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018

► Number of EIG members benefiting from livelihoods support (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3,099.00	3,099.00	3,619.00	5,000.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018



▲ Number of EIG female members benefiting from livelihoods support (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,216.00	1,216.00	17,771.00	1,962.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

▲ Number of EIG male members benefiting from livelihoods support (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,883.00	1,883.00	1,883.00	3,038.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

▶ Number of CBO members (disaggregated by gender) benefiting from social and productive infrastructure (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14,398.00	14,398.00	10,912.00	30,000.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

Comments

There were glitches in the database including double counting of beneficiaries in some cases. All the glitches have been removed and revised numbers are shown for number of CBO members, female and male members benefiting from social and productive infrastructure.

▲ Number of CBO female members benefiting from social and productive infrastructure (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3,226.00	3,226.00	1,589.00	6,722.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018



▶ Number of CBO male members benefiting from social and productive infrastructure (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	11,172.00	11,172.00	9,323.00	23,278.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

▶ 60% of approved CAPs completed in time after receipt of grant, and published in the project website (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	45.00	47.33	60.00
Date	31-Mar-2013	29-Sep-2017	30-Mar-2018	31-Dec-2018

▶ 100 percent of CAPs approved by the SARAC (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	44.95	45.00	47.33	100.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

▶ Monitoring system established and functioning: timely reporting against activity and output indicators (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018





▶ 1245 community members received training through the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	696.00	696.00	1,894.00	1,245.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

▲ Number of community female members received training through the project (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	152.00	152.00	274.00	272.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018


▶ Number of community male members received training through the project (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	544.00	544.00	1,620.00	973.00
Date	31-Mar-2017	29-Sep-2017	30-Mar-2018	31-Dec-2018

Overall Comments

## Data on Financial Performance

### Disbursements (by loan)

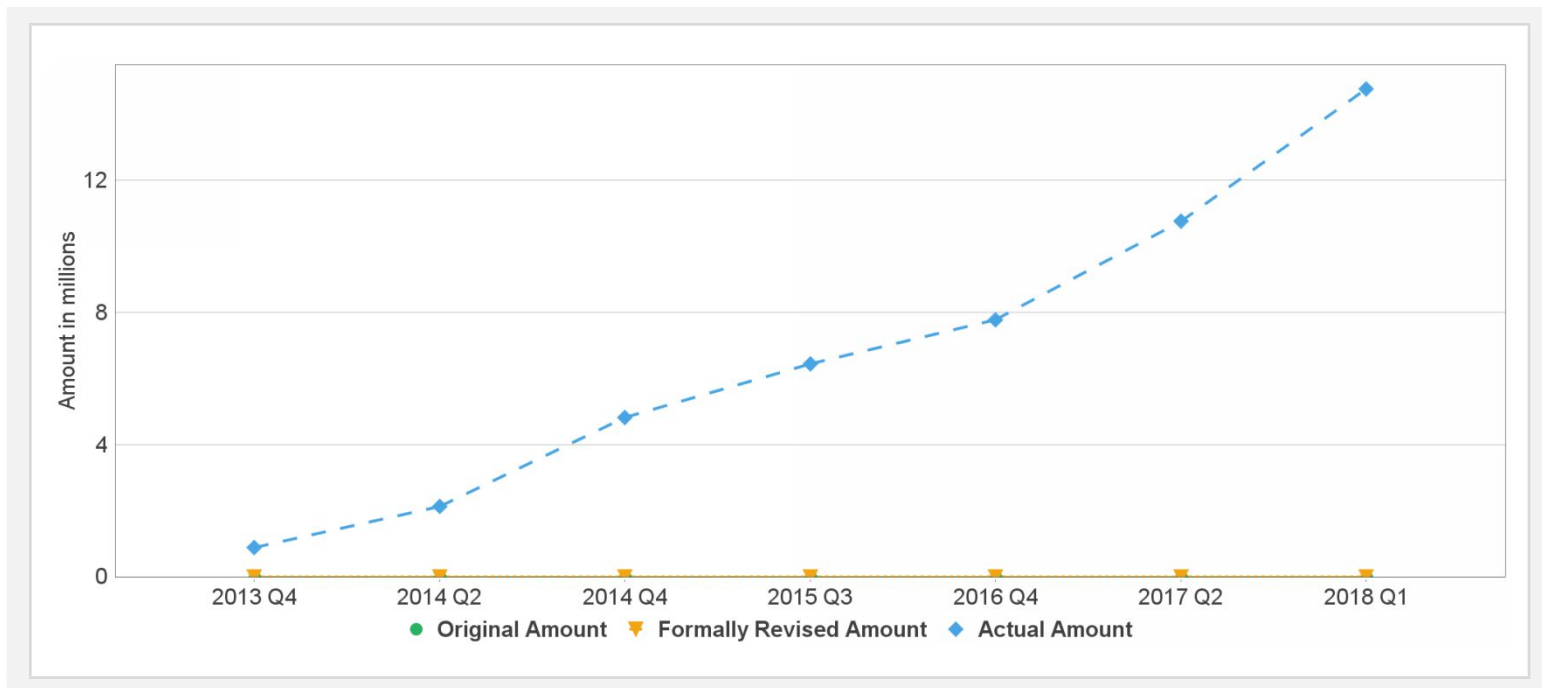
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P130835	TF-13560	Effective	USD	22.00	22.00	0.00	14.76	7.24	 67%

### Key Dates (by loan)



Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P130835	TF-13560	Effective	06-Feb-2013	06-Feb-2013	06-Feb-2013	30-Jun-2015	31-Dec-2018

**Cumulative Disbursements**



**Restructuring History**

Level 2 Approved on 22-Jun-2015 ,Level 2 Approved on 10-Dec-2015 ,Level 2 Approved on 23-Jun-2016 ,Level 2 Approved on 15-Dec-2016

**Related Project(s)**

P162244- KP SADP Additional Financing and Restructuring