



KP Southern Area Development Project (P130835)

SOUTH ASIA | Pakistan | Agriculture and Food Global Practice |

Recipient Executed Activities | Investment Project Financing | FY 2013 | Seq No: 13 | ARCHIVED on 10-Oct-2019 | ISR37338 |

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-2019

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 Satisfactory	□ Unsatisfactory
Overall Risk Rating	□ High	□ High

Implementation Status and Key Decisions

The project will close as planned on December 31, 2019. Overall key achievements of the project include:

- Reaching out to 877,944 beneficiaries of which 456,525 (52 percent) are women.



- Facilitating the creation of 1,390 Community-Based Organisations (CBOs) and Economic Interest Groups (EIGs), representing 34,338 households.
- 1,166 Community Action Plans (CAPs) have been formed of which 465 have been fully implemented while 23 are in progress.
- 100 percent of all CBOs and EIGs formed are using participatory processes for need identification and prioritization.
- 367 infrastructure schemes have been initiated of which 343 have been completed.
- 2,082 community members were trained in Office Bearer Training (OBT) and Contract and Fund Administration, of which 781 (37 percent) of the participants were women.

Since September 2018, the project has been facing a number of management challenges. The absence of a full-time project director for over a year has been a key reason for the slow down in activity implementation and disbursement performance (current disbursement ratio is [please include] percent and is unlikely to significantly increase before project closing). In addition, an on-going investigation by the National Accountability Bureau (NAB) had caused a delay in payment to communities. After project closing, the Bank will begin a comprehensive assessment of the project and submit to the World Bank Independent Evaluation Group (IEG) an Implementation Completion Review and Results report. Comments from the Client will be annexed to the ICRR who will be submitted to IEG no later than 6 months after project closing date.



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

PDO Indicators by Objectives / Outcomes

Strengthen capacity of poor to improve livelihoods through access to infrastructure				
Number of CBO/EIG members (gender disaggregated) benefitting from productive infrastructure (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5,557.00	51,464.00	51,984.00	8,000.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	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	734,128.00	825,960.00	100,000.00



Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	31-Dec-2018
□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	785,592.00	877,944.00	260,000.00
Date	31-Mar-2013	29-Nov-2018	01-Oct-2019	31-Dec-2018

Adopt participatory approaches to improve livelihoods and access to infrastructure				
□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	45.00	45.00	50.00
Date	31-Mar-2013	29-Nov-2018	01-Oct-2019	31-Dec-2018
□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	100.00	100.00	80.00
Date	31-Mar-2013	29-Nov-2018	01-Oct-2019	31-Dec-2018
□Establish and/or revitalize 1,300 CBOs and EIGs (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,292.00	1,390.00	1,300.00
Date	31-Mar-2013	29-Nov-2018	01-Oct-2019	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	47.33	47.33	60.00
Date	31-Mar-2013	29-Nov-2018	01-Oct-2019	31-Dec-2018

Intermediate Results Indicators by Components

Component A: Community Development Support



100 percent of CAPs approved by the SARAC (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	39.00	47.33	100.00	100.00
Date	29-Nov-2017	30-Mar-2018	01-Oct-2019	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	87.00	40.00	60.00
Date	31-Mar-2013	30-Mar-2018	01-Oct-2019	31-Dec-2018

Component C: Project Implementation Support

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	100.00	100.00	70.00
Date	31-Mar-2013	29-Nov-2018	01-Oct-2019	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	100.00	100.00	100.00
Date	31-Mar-2017	29-Nov-2018	29-Nov-2018	31-Dec-2018

Component B: Community Driven Investment Program

1245 community members received training through the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	696.00	1,971.00	2,082.00	1,245.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	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	654.00	781.00	272.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	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	1,317.00	1,786.00	973.00
Date	31-Mar-2017	29-Nov-2018	29-Nov-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	2,039.00	4,489.00	5,000.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	31-Dec-2018
Comments:	The achievement being reported in this ISR is lower than that of the previous ISR because this reports EIG members, who are direct beneficiaries, not estimated individuals and indirect beneficiaries as well.			
Number of EIG female members benefiting from livelihoods support (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,216.00	837.00	1,920.00	1,962.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	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	1,203.00	2,569.00	3,038.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	31-Dec-2018
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	33.65	40.00	70.00
Date	31-Mar-2013	29-Nov-2018	01-Oct-2019	31-Dec-2018
Comments:	Achievement against this indicator is lower than that reported in the previous ISR because this is percentage based. The number of CAPs approved is high while disbursements against approved CAPs moves at a relatively slower pace because of weak management. A total of 1,166 CAPs have been approved of which only 465 have been completed while 23 are in progress. The project has facilitated the preparation of CAPs but completion has been stalled due to project management issues and absence of Project Director, which has delayed approval of schemes to be implemented as part of CAP completion.			
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	10,418.00	29,849.00	30,000.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	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 benefitting from social and productive infrastructure.			
▫Number of CBO female members benefitting from social and productive infrastructure (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3,226.00	1,545.00	11,104.00	6,722.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	31-Dec-2018
▫Number of CBO male members benefitting from social and productive infrastructure (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	11,172.00	8,873.00	18,745.00	23,278.00
Date	31-Mar-2017	29-Nov-2018	01-Oct-2019	31-Dec-2018

Data on Financial Performance

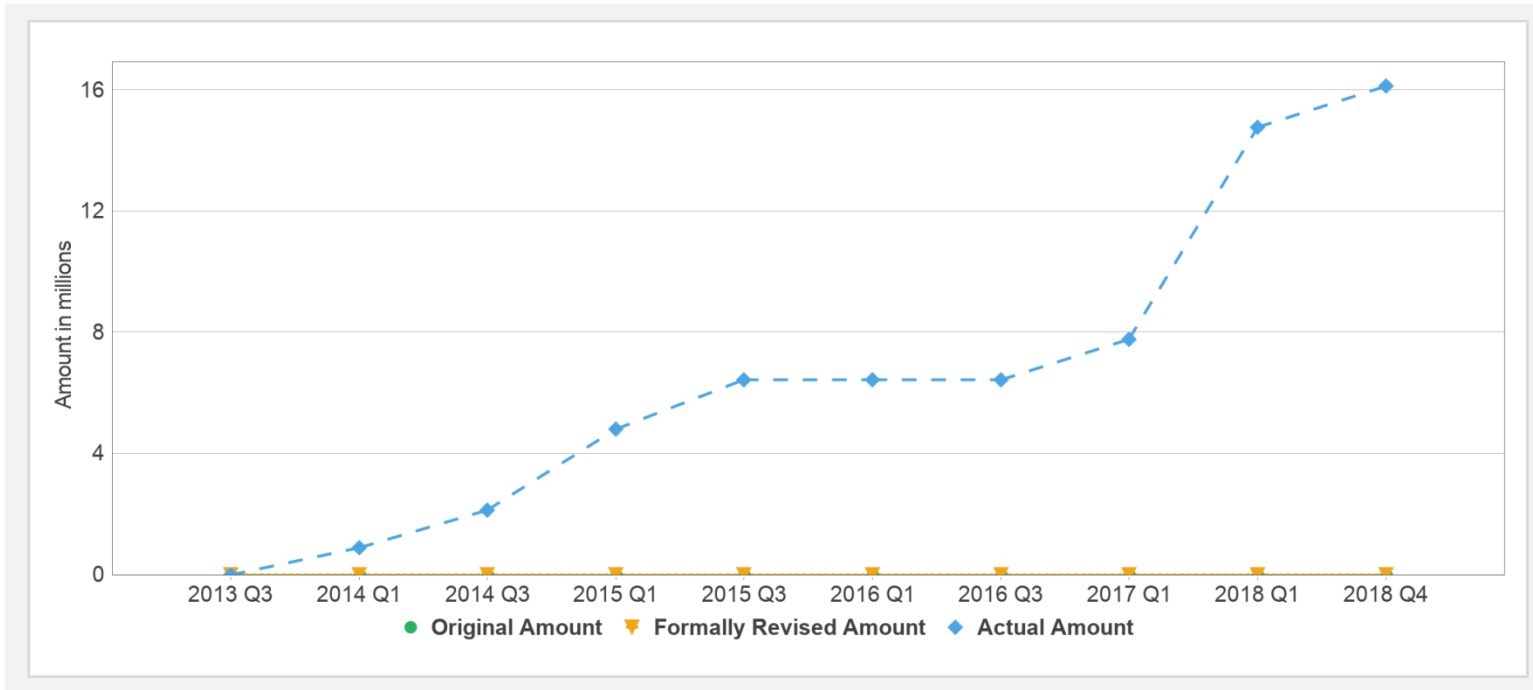
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P130835	TF-13560	Effective	USD	22.00	22.00	0.00	16.13	5.87	73%

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-2019

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 ,Level 2 Approved on 21-Dec-2018

Related Project(s)

P162244- KP SADP Additional Financing and Restructuring