

Implementation Status & Results
Pakistan
Competitive Industries Project for Khyber Pakhtunkhwa (P143661)

Operation Name: Competitive Industries Project for Khyber Pakhtunkhwa (P143661) Project Stage: Implementation Seq.No: 1 Status: ARCHIVED Archive Date: 22-Nov-2013

Country: Pakistan Approval FY: 2013
 Product Line: Recipient Executed Activities Region: SOUTH ASIA Lending Instrument: Emergency Recovery Loan
 Implementing Agency(ies): Department of Industries

Key Dates

Board Approval Date	06-Jun-2013	Original Closing Date	30-Jun-2015	Planned Mid Term Review Date	Last Archived ISR Date
Effectiveness Date	17-Sep-2013	Revised Closing Date	30-Jun-2015	Actual Mid Term Review Date	

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The proposed development objective of this project is to improve the competitiveness of the marble and food processing sectors in KP by providing shared infrastructure and relevant skills along the marble sector value chain and by addressing knowledge and coordination gaps along the food processing sector value chain.

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

Yes No

Component(s)

Component Name	Component Cost
Increasing Productivity and Employment in the Marble Sector	7.40
Supporting the Development and Enhancing the Impact of Food Processing Cluster	1.00
Institutional Capacity Building	0.60

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO		Satisfactory
Overall Implementation Progress (IP)		Satisfactory
Overall Risk Rating		Substantial

Implementation Status Overview

The project was approved by the Bank on August 8, 2013 and became effective on September 17, 2013. The project is funded through the KP/FATA/Balochistan Multi Donor Trust Fund (MDTF). The project will be implemented by the Department of Industries of KP through a Project Management Unit (KP-PMU) in coordination with the Directorate of Mines and Minerals (DGMM) of KP. Pakistan Stone Development Company (PASDEC) will provide technical inputs for the implementation of the marble sector component. The PMU has already been set-up by GoKP.

Steady progress has been made on the key dated covenants of the Grant Agreement:

- The Environmental and Social Safeguards Management Plan (ESMP) along with its Urdu translation has been drafted and adopted by GoKP. It has also been disclosed on the website of the GoKP together with its translation;
- The Agreement between GoKP and PASDEC has been drafted and is at the final stage of approval. The agreement is currently being vetted by the Law Department GoKP;
- KP-PMU has prepared the TORs and EOs for the consultants to be staffed at the PMU and DGMM. KP-PMU will advertise the relevant positions by mid-October;
- Significant progress has also been made by PASDEC at the Marble City Risalpur in preparation for the machinery to be purchased under CIPK. Major developments include the completion of the foundation for the heavy machinery (gantry crane and the gang saw) at the Common Facility and Training Center (CFTC), in addition to the construction of the boundary wall and main gate at the site specified for the machinery pool.

Locations

Country	First Administrative Division	Location	Planned	Actual
Pakistan	North-West Frontier Province	Risalpur	✓	

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of mines that enhance production by 40 percent through use of new technologies supported by the project	<input type="checkbox"/>	Number	Value	0.00	0.00	25.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments		Implementation yet to commence	
Direct and indirect jobs created for relevant skills developed by the project for the marble sector in KP	<input type="checkbox"/>	Number	Value	0.00	0.00	750.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments			
Improved sector knowledge through identification of priority public sector shared infrastructure interventions for KP's food processing sector	<input type="checkbox"/>	Number	Value	0.00	0.00	2.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments			

Intermediate Results Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of marble mines that will reduce waste from 85% to 65% by adopting better mining technology provided by infrastructure established by project (no.)	<input type="checkbox"/>	Number	Value	0.00	0.00	39.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments			

Number of workers trained by the CFTC over the life of the project	<input type="checkbox"/>	Number	Value	0.00	0.00	100.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2013
			Comments			
Processing facilities in KP that make use of the CFTC for the improved processing of marble blocks (cutting, polishing, sorting andgrading, netting and filling, and quality packing)	<input type="checkbox"/>	Number	Value	0.00	0.00	40.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments			
Frms (SMEs) participating in awareness campaigns and public-private dialogue	<input type="checkbox"/>	Number	Value	0.00	0.00	30.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments			
Feasibility studies completed and disseminated	<input type="checkbox"/>	Number	Value	0.00	0.00	5.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments		The TORs for two reports have been finalized	
Cluster Action Plan agreed upon by all stakeholders	<input type="checkbox"/>	Number	Value	0.00	0.00	1.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments		Not Applicable at this stage	
Staff trained; disaggregated by institution, level of administration, and gender.	<input type="checkbox"/>	Number	Value	0.00	2.00	10.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments			
Increase in institutional effectiveness through strengthened capacity	<input type="checkbox"/>	Percentage	Value	0.00	0.00	20.00
			Date	17-Sep-2013	27-Sep-2013	30-Jun-2015
			Comments		Survey yet to be done	

Data on Financial Performance (as of 09-Oct-2013)

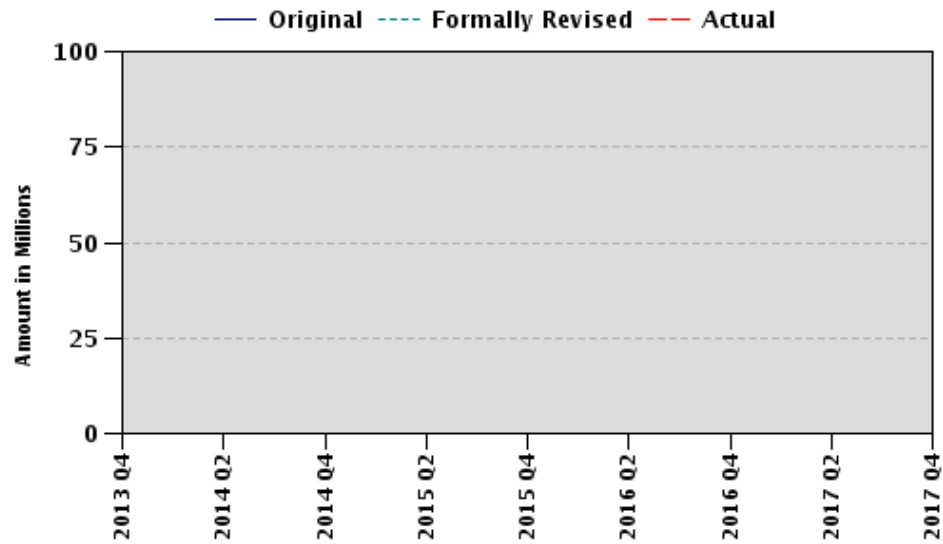
Financial Agreement(s) Key Dates

Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P143661	TF-14957	Effective	17-Sep-2013	17-Sep-2013	17-Sep-2013	30-Jun-2015	30-Jun-2015

Disbursements (in Millions)

Project	Ln/Cr/Tf	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P143661	TF-14957	Effective	USD	9.00	9.00	0.00	0.00	9.00	0.00

Disbursement Graph



Key Decisions Regarding Implementation

An Agreement between GoKP and PASDEC needs to be signed in order to start implementation of the marble component
 The first meeting of the Project Steering Committee (PSC) should be held ASAP. The PSC is still to be notified by GoKP.

Restructuring History

There has been no restructuring to date.

Related Projects

There are no related projects.