



KP Southern Area Development Project (P130835)

SOUTH ASIA | Pakistan | Agriculture Global Practice |
 Recipient Executed Activities | Specific Investment Loan | FY 2013 | Seq No: 9 | ARCHIVED on 07-Jun-2017 | ISR28477 |

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 Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● High	● High



Implementation Status and Key Decisions

In response to a request by KP Government, an additional financing of US\$ 4 million was signed on March 30, 2017 and project closing date was extended to December 31, 2018. With total financing of US\$22 million, the project will extend its outreach to a total of 53 union councils including 25 existing and 28 new UCs in three southern districts of Dera Ismail Khan, Tank and Lakki Marwat. Accordingly, the project outcomes and targets have been updated.

SADP has maintained a steady implementation pace. The project mobilized 751 community groups (441 CBOs and 310 Economic Interest Groups) with a membership of 17,497 households, of which 31.5% (237) are female groups representing 4,442 households. The project has established 13 vocational centres for women. Of all the ongoing Bank funded projects in KPK, SADP has 47% - the largest proportion of - female beneficiaries i.e. 176,431 females out of a total of 373,574 beneficiaries. In order to strengthen the community institutions, the project has provided required training to 696 office bearers including 152 females through 27 training events. The formation of community action plans is progressing at a slow pace, with 274 community actions plans prepared and under implementation.

The social mobilization component has been instrumental in strengthening 'State-Citizen Trust'. By strengthening the capacity of relevant departments within the Government of KP, the project has contributed towards institutional strengthening, helped develop capacity and facilitated linkages between the communities and government departments especially in remote and isolated parts of KPK.

Going forward, the project is paying greater attention to engage youth, women, women headed households and ultra-poor. The project has initiated a youth internship program and has taken on board 45 youth including 14 females. The project has made a steady progress and has achieved all due targets.

Acute shortage of irrigation water and long spells of drought has adversely affected small farmers and local livelihoods, an increasing number of local communities had approached the project to help them rehabilitate dysfunctional irrigation system to stores and conserve water especially during the monsoon season. Initially three potential sites have been identified with a potential to help irrigate 59,000 acres of land and benefit rehabilitated would help irrigate 59,00 acres of land and benefit 39,00 households. The feasibility of one site in district Dera Ismail Khan is being examined and possibility of co-financing from the KP government is being explored.

Many of the project communities are not linked with the national electricity grid and even those connected suffer due to acute electricity shortages spread over many hours with adverse effects on local business, livelihoods, and services. The project is exploring the possibility of community managed local solutions such as solar energy to promote local livelihoods.

In order to meet all the project outcomes and targets in the remaining period, the project needs to adopt a multi pronged approach to extend project interventions to the 28 new union councils as well as continue working with the existing and unserved communities in the existing 25 UCs. it would require more strategic and efficient deployment of project staff as well as utilizing the services of community activists and dynamic community groups.





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	373,797.00	373,797.00	260,000.00
Date	31-Mar-2013	30-Sep-2016	30-Sep-2016	31-Dec-2018
Comments				



The methodology to measure project beneficiaries has changed. Current actual measures direct and indirect beneficiaries of project activities and secondary beneficiaries of infrastructure, whereas the revised target seeks to measure only the direct and indirect beneficiaries of project interventions. Secondary beneficiaries of infrastructure, generated through the project is expected to be 654,304, of which 324,878 are expected to be women.

Gender disaggregation of end target: M: 182,000, F: 78,000

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	751.00	751.00	1,300.00
Date	31-Mar-2013	30-Sep-2016	31-Mar-2017	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	--	--	50.00
Date	31-Mar-2013	--	--	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	--	80.00	80.00
Date	31-Mar-2013	--	31-Mar-2017	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	50.00



Date	31-Mar-2013	--	31-Mar-2017	31-Dec-2018
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► 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	8,000.00
Date	31-Mar-2017	--	31-Mar-2017	31-Dec-2018

Comments

Gender disaggregation of baseline: M: 2,724, F: 2833

Gender disaggregation of end target: M: 3,977, F: 4,023

► 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	100,000.00
Date	31-Mar-2017	--	31-Mar-2017	31-Dec-2018

Comments

Gender disaggregation of baseline: M: 37,221, F: 37,885

Gender disaggregation of end target: M: 49,364, F: 50,636

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	--	44.95	70.00
Date	31-Mar-2013	--	31-Mar-2017	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	100.00	0.00	70.00
Date	31-Mar-2013	30-Sep-2016	31-Mar-2017	31-Dec-2018

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3,099.00	100.00	3,099.00	5,000.00
Date	31-Mar-2017	30-Sep-2016	31-Mar-2017	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	1,962.00
Date	31-Mar-2017	--	31-Mar-2017	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	3,038.00
Date	31-Mar-2017	--	31-Mar-2017	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	85.00	14,398.00	30,000.00
Date	31-Mar-2017	30-Sep-2016	31-Mar-2017	31-Dec-2018

▲ 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	6,722.00
Date	31-Mar-2017	--	31-Mar-2017	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	23,278.00
Date	31-Mar-2017	--	31-Mar-2017	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	100.00	44.95	60.00
Date	31-Mar-2013	30-Sep-2016	31-Mar-2017	31-Dec-2018

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	44.95	--	44.95	100.00
Date	31-Mar-2017	--	31-Mar-2017	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	100.00
Date	31-Mar-2017	--	31-Mar-2017	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	1,245.00
Date	31-Mar-2017	--	31-Mar-2017	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	272.00
Date	31-Mar-2017	--	31-Mar-2017	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	973.00
Date	31-Mar-2017	--	31-Mar-2017	31-Dec-2018

Overall Comments

The results framework was revised and updated for additional financing of US\$ 4.00 million effective March 30, 2017

Data on Financial Performance

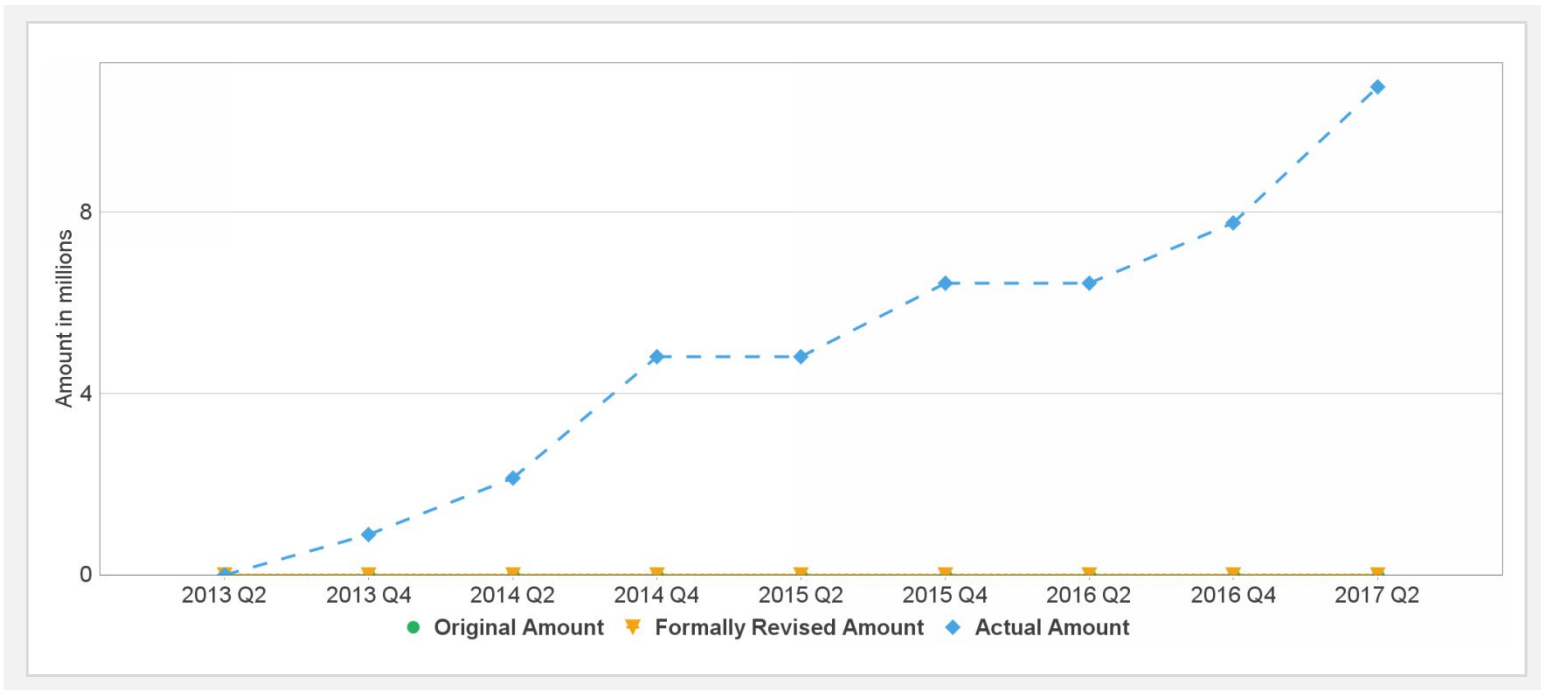
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P130835	TF-13560	Effective	USD	22.00	22.00	0.00	10.76	11.24	 49%

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)

There are no related projects.