



KP Southern Area Development Project (P130835)

SOUTH ASIA | Pakistan | Agriculture Global Practice |
Recipient Executed Activities | Specific Investment Loan | FY 2013 | Seq No: 6 | ARCHIVED on 05-Dec-2015 | ISR21529 |

Implementing Agencies: KP SADP PMU - Local Government & Rural Development Department

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:12-Dec-2015

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



Implementation Status and Key Decisions

This is an interim ISR and will be updated in December 2015 following an ISM. The project became effective on Feb 6, 2013 and the first disbursement was released in July 2013. Staff hiring was completed in June 2013 through Technical Assistance provided under the project preparation facility. The Project Launch event was held in DI Khan district on October 8, 2013. The project is being implemented in three (3) districts i.e. Dera Ismail Khan (D.I Khan), Tank and Lakki Marwat in order to concentrate on coverage, effectively monitor processes and impacts, and demonstrate the potential of the approach. The selection of these districts is based on: (i) prevailing low human development indices even before the onset of militancy crisis (all three districts are amongst the poorest 25 districts in the country); (ii) proximity to the Tribal Agencies of FATA (in particular the South Waziristan Agency); and (iii) all three districts were recipients of the largest number of Internally Displaced People (IDPs) that left the Tribal Agencies during the military operations in 2009.

The project's social mobilization has been instrumental in strengthening 'State-Citizen Trust'. Further, with the change in management, since December 1, 2014 the project activities have picked up pace and appear to be coming back on track. Substantial progress has been made on the actions agreed with the Project Steering Committee (PSC) and the team in meetings of November 24 and December 2, 2014. Not only physical activities have picked up pace, financial utilization has also increased. Further, actions on some of the key recommendations of the Mid Term Review (MTR), held in April 2014, have also been implemented. District Review Committee (DRC) role has been redefined by merging the same with the Project Review and Approval Committee (PRAC).

Despite the slow progress in terms of disbursements, implementation of physical activities in the field and internal issues; SADP has remained consistent in terms of building/restoring the "state-citizen trust", the PCNA's Strategic Objective-1 (SO-1) i.e., **build responsiveness and effectiveness of the State to restore citizen trust** although the initial design of the project limits SADP to SO 2 i.e., **stimulate employment and livelihood opportunities**, and; SO 3 i.e., **ensure the delivery of basic services**, as working pillars. Third Party Monitoring Agent's (TPMA) Quarter Eight report findings also endorsed the building/restoring of community trust on the State, "*Several infrastructure schemes have been completed through the CBOs and therefore there is an acknowledgment among the local population of the positive role of SADP and the government in improving living conditions in the area.*"

Substantial back log with regards to 'Social' and 'Environmental Safeguards' have been cleared and agreed actions complied with, therefore rating for both the safeguards has been upgraded to 'Moderately Satisfactory' from 'Unsatisfactory'. Whereas the quality of social mobilization is appreciable, comparison of the data reported in September ISM and that for the February 2015 Implementation Support Mission (ISM) indicate discrepancy.

Possibility of typographical mistake, even on the part of task team cannot be ruled out. Therefore it was agreed that SADP would submit a detailed report by March 31, 2015 and engage a third party by March 15, 2015 to document and evaluate the social mobilization process as well as data collection. As the project did not complete this action therefore Component A has been downgraded from Satisfactory to Moderately Satisfactory. This activity was later carried out in June 2015, report of the assessment was earlier submitted to the Bank for review and comments.

The project has utilized PKR 565.428 m out of disbursed PKR 649.161 m. The project has been successful in; (i) formation of 441 CBOs (male 339, female 102), with (ii) membership of 14398 (male 11172, 3226). The project formed 310 EIGs (male 175, female 135) with membership of 3099 (male 1883, female 1216). One male CEIG was later on created with membership of 12 community members. The project developed 274 (male 199, female 75) Community Action Plans (CAP).



Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators

► Project beneficiaries: Support at least 100,000 project beneficiaries, of which 30% women (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	15551.00	373574.00	100000.00
Date	--	28-Feb-2014	30-Jun-2014	12-Dec-2015

► Community institutions: Establish and/or revitalize 1000 Economic Interest Groups (EIGs) and aggregate them into about 200 Clustered EIGs (CEIGs) at Tehsil level (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	413.00	751.00	1000.00



Date	--	20-Feb-2015	30-Jun-2015	12-Dec-2015
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Overall Comments

The data will be verified during ISM in January 2016

Intermediate Results Indicators

- Demand driven development: 60% beneficiaries (disaggregated by gender) confirm project investments have reflected their needs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	--	--	60.00
Date	--	--	--	--

- Community Action Plans: 90% of CAPs approved by the District Review Committee (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	90.00	100.00	90.00
Date	--	28-Feb-2014	30-Jun-2014	12-Dec-2015

- CAPs completion rate: 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	--	--	82.00	60.00
Date	--	--	30-Jun-2016	12-Dec-2015



► CAP disbursement rate: 70% of grants disbursed timely to CEIGs out of the total approved CAP (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	--	85.00	70.00
Date	--	--	30-Jun-2015	12-Dec-2015

► CAPs completion rate: 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	--	--	--	60.00
Date	--	--	--	12-Dec-2015

Overall Comments


The project has substantial women participation with percentage of women beneficiaries is 47% against the target of 30% and total of 274 CAPs prepared of which 199 are for male CBOs and 75 are for female CBOs.

Community share in CPIs comes to approximately PKR 62 million which is 15% of the total cost of schemes. The data will be updated in January 2016 after verification

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Data on Financial Performance

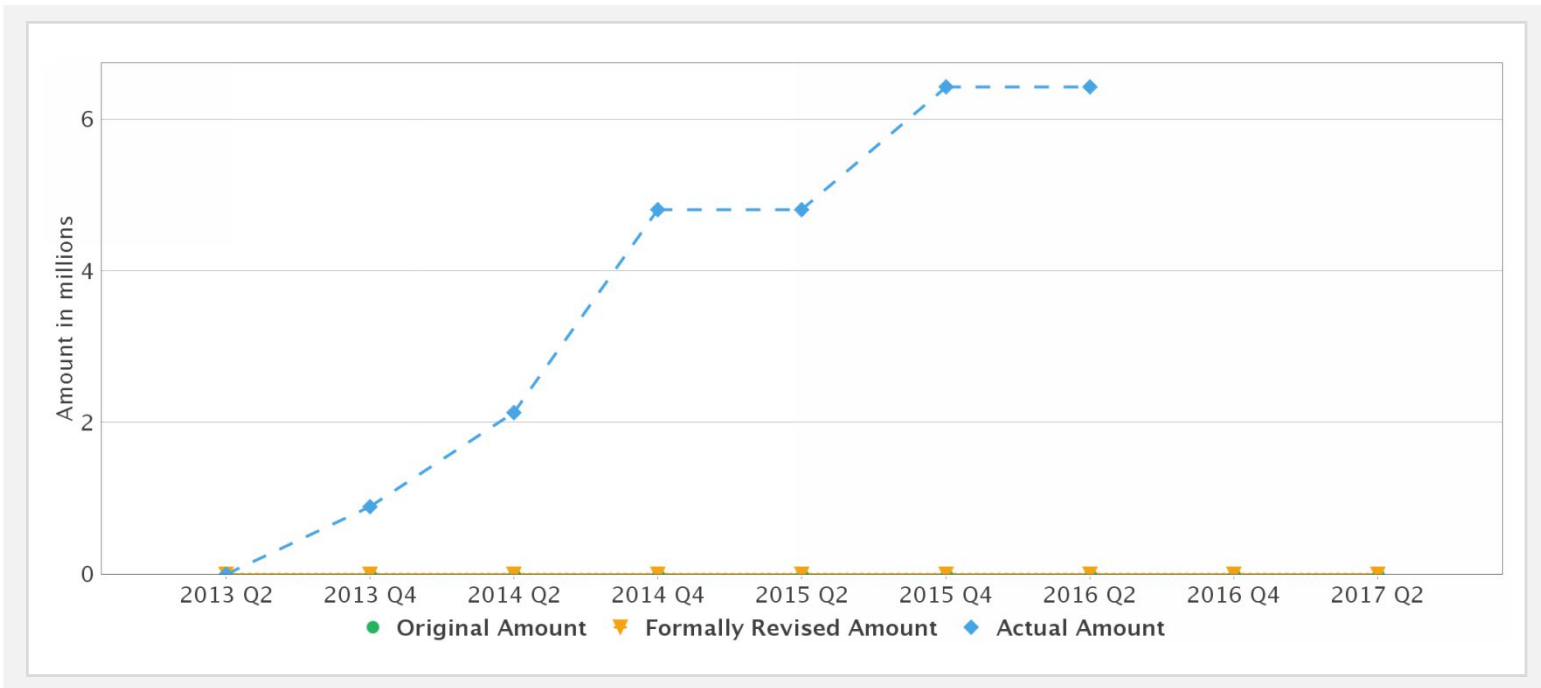
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P130835	TF-13560	Effective	USD	18.00	18.00	0.00	6.43	11.57	 36%

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	12-Dec-2015

Cumulative Disbursements



Restructuring History

Level 2 Approved on 22-Jun-2015

Related Project(s)

There are no related projects.