



## KP Southern Area Development Project (P130835)

SOUTH ASIA | Pakistan | Agriculture and Rural Development Global Practice |  
Recipient Executed Activities | Specific Investment Loan | FY 2013 | Seq No: 4 | ARCHIVED on 26-Nov-2014 | ISR17007 |

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

### Key Dates

#### Key Project Dates

Board Approval date:03-Dec-2012

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:30-Jun-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 Unsatisfactory |
| Overall Implementation Progress (IP) | ● Moderately Unsatisfactory | ● Moderately Unsatisfactory |
| Overall Risk Rating                  | --                          | ● High                      |



## Implementation Status and Key Decisions

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.

Mid Term Review (MTR) was carried out from April 2-11, 2014, earlier than schedule as the project was moving slow and there were design and implementation problems. However, since change of project management in June 2014, project has further slowed down. The full time PD has been repatriated to parent department and Commissioner Dera Ismail Khan division has been given additional charge. As of September 22, 2014 out of a total allocated US \$ 18 million, US \$ 4.8 million have been disbursed but at field level utilization is around US \$ 2.1 million. Project does not have a full-time Project Director as Commissioner Dera Ismail Khan division is holding additional charge. Progress under component B, which is the largest component is around 11%. Upon request of the Government of Khyber Pakhtoon Khwa, project restructuring is in process. The project has the highest potential among the MDTF projects to contribute to PCNA objectives, however procedural bottlenecks are constantly decelerating progress. Project restructuring is in process, however, with increased slow down in the project activities, partial cancellation of funds is recommended

## 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    | 15551.00    | 100000.00 |
| Date  | --   | 28-Feb-2014 | 28-Feb-2014 | --        |

Comments

► 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 | --       | 0.00              | 0.00             | 1000.00    |
| Date  | --       | 28-Feb-2014       | 28-Feb-2014      | --         |

Comments

Overall Comments

### 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  | --       | --                | --               | --         |

Comments

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

|       | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|----------|-------------------|------------------|------------|
| Value | --       | 90.00             | 90.00            | 90.00      |
| Date  | --       | 28-Feb-2014       | 28-Feb-2014      | --         |

Comments



- 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  | --       | --                | --               | --         |

Comments

- 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 | --       | --                | --               | --         |
| Date  | --       | --                | --               | --         |

Comments

- 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  | --       | --                | --               | --         |

Comments

Overall Comments

## Data on Financial Performance

### Disbursements (by loan)

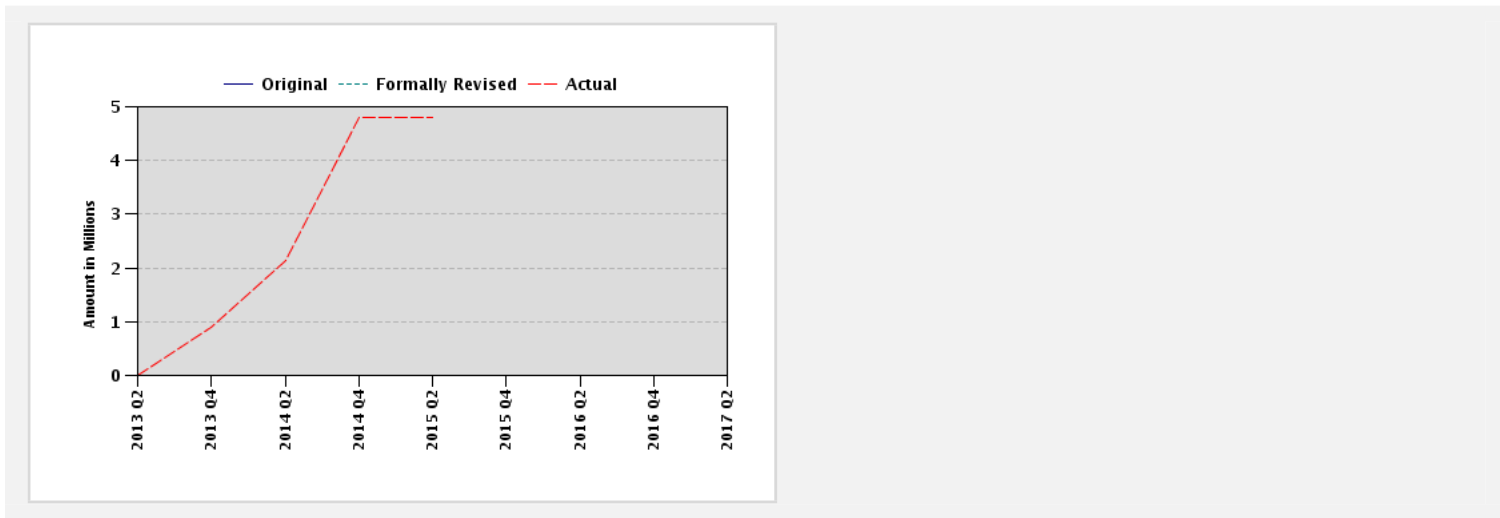
| Project | Loan/Credit/TF | Status    | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | Disbursed   |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|---|
| P130835 | TF-13560       | Effective | USD      | 18.00    | 18.00   | 0.00      | 4.81      | 13.19       |  27% |



**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        | 30-Jun-2015       |

**Cumulative Disbursements**



**Restructuring History**

There has been no restructuring to date.

**Related Project(s)**

There are no related projects.