

Implementation Status & Results
India
Kerala Local Government and Service Delivery (P102624)

Operation Name: Kerala Local Government and Service Delivery (P102624)	Project Stage: Implementation	Seq.No: 1	Status: ARCHIVED	Archive Date: 03-Jan-2012
Country: India	Approval FY: 2011			
Product Line: IBRD/IDA	Region: SOUTH ASIA	Lending Instrument: Specific Investment Loan		
Implementing Agency(ies):				

Key Dates

Board Approval Date	29-Mar-2011	Original Closing Date	31-Dec-2015	Planned Mid Term Review Date	18-Mar-2013	Last Archived ISR Date
Effectiveness Date	16-Sep-2011	Revised Closing Date	31-Dec-2015	Actual Mid Term Review Date		

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

To enhance and strengthen the institutional capacity of the local government system in Kerala to deliver services and undertake basic administrative and governance functions more effectively and in a sustainable manner.

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

Yes No

Component(s)

Component Name	Component Cost
Performance Grants	238.60
Capacity Building	10.60
Enhancing State Monitoring of the Local Government System	3.30
Project Management	6.30

Overall Ratings

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

Implementation Status Overview

Overall, implementation is on a sound foundation. In July, 2011 an orientation program was conducted for local self governments (LSGs) and other stakeholders involved in the project. The credit became effective on September 16, 2011 while the project was launched on December 7, 2011 by the Hon. Chief Minister of Kerala. In terms of disbursement, SDR 18.67 million has been disbursed as of December 18, 2011, representing 15 percent of the total credit. The Government has included the project allocations in the FY 2011/12 budget. Project management has been largely satisfactory. The Project Management Unit (PMU) has been established with core staff on board, and a fully functional project office

has been set up. MoUs have been signed between PMU and partner institutions, namely Kerala Institute of Local Administration (KILA), State Institute of Rural Development (SIRD), and Gulati Institute of Finance and Taxation (GIFT). The project is already active in GPs and Municipalities. Already 978 GPs and 60 Municipalities have passed resolutions to participate in the Project, of which 971 GPs and 58 Municipalities obtained clean audit certificates for 2008-09 and became eligible for Performance Grants (PGs) in the first year. Over 7000 LSG sub-projects have been approved for implementation.

Locations

Country	First Administrative Division	Location	Planned	Actual
India	Kerala	State of Kerala		✓

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Indicator one: 70% GPs and Municipalities will have passed the performance assessments for well-functioning fiduciary, planning and service delivery systems 18 (total =1030)	<input type="checkbox"/>	Percentage	Value	0.00		70.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Not yet due. PAs to kick in from year 2.	
Indicator two: A well-established performance based grant system is increasingly financed by GoK	<input type="checkbox"/>	Amount(USD)	Value	0.00		30.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		PGs based on PAs to kick in from year 3.	
Indicator three: The number of direct project beneficiaries of which a certain number are female.	<input type="checkbox"/>	Number	Value	0.00		29500000.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Baseline survey procurement underway.	

Intermediate Results Indicators

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Indicator one: By EOP, #/types of sub projects built by GPs and Municipalities through block grant	<input type="checkbox"/>	Text	Value	0.00		#/type of subprojects from block grants are not predetermined. However, the project will be reporting upon the #/type of outputs through semi-annual reports.
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Over 7000 LSG sub-projects approved by DPCs for financing under the Project in year 1.	
Indicator two: Performance of all GPs and Municipalities is assessed each year.	<input type="checkbox"/>	Percentage	Value	0.00		100.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Certification audit of 978 GPs and 60 MCs for FY 2009-10 has been completed. Full-fledged PAs to commence in year 2.	
Indicator one: LSGs received training over life of project in areas mentioned under component 2.	<input type="checkbox"/>	Number	Value	0.00		1028.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Core LSG functionaries received basic orientation in July, 2011.	
Indicator two: KILA's capacity developed to provide enhanced training to GPs and Municipalities	<input type="checkbox"/>	Text	Value	Quality as assessed by independent evaluation.	N/A	Quality improved as assessed during final evaluation.
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments	Qualitative assessment of capacity.	KILA assessment to be undertaken.	
Indicator three: Production of draft manuals in the areas of budget, planning, financial mgmt, public works/procurement, institutional mgmt.	<input type="checkbox"/>	Number	Value	0.00		4.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Not yet due.	
Indicator one: GP database established and operating with annual reports produced	<input type="checkbox"/>	Number	Value	0.00		1.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
			Comments		Not yet due. GP database to be established after baseline survey is completed and DAC is fully functional.	
Indicator two: Decentralization Analysis Cell (DAC)providin gannual fiscal reports	<input type="checkbox"/>	Number	Value	0.00		3.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Not yet due. DAC has been set up. Staff recruitment underway.	
Indicator three: Project studies/surveys complete	<input type="checkbox"/>	Number	Value	0.00		4.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments		Not yet due. Procurement underway for baseline and various other studies.	
Indicator one: LSGD PMU fully staffed and functioning to provide project support and oversight to GPs &Municipalities	<input type="checkbox"/>	Number	Value	6.00	6.00	10.00
			Date	24-Feb-2011	19-Dec-2011	31-Dec-2015
			Comments	6 key positions filled prior to negotiations.	Staffing mostly complete. Replacements underway for staff who have left.	

Data on Financial Performance (as of 07-Dec-2011)

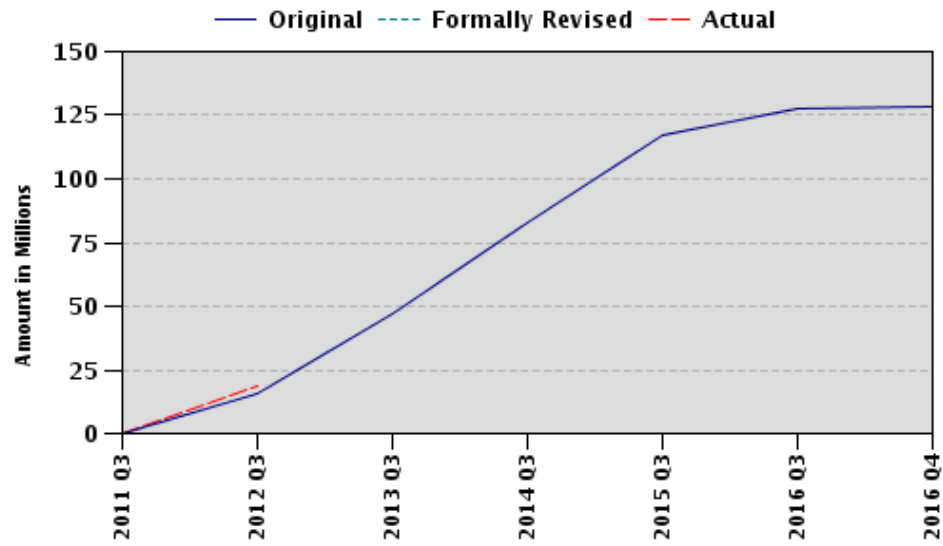
Financial Agreement(s) Key Dates

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P102624	IDA-48720	Effective	29-Mar-2011	04-Jul-2011	16-Sep-2011	31-Dec-2015

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P102624	IDA-48720	Effective	XDR	128.10	128.10	0.00	18.67	109.43	15.00

Disbursement Graph



Key Decisions Regarding Implementation

No key decisions for disclosure.

Restructuring History

There has been no restructuring to date.

Related Projects

There are no related projects.