Implementation Status & Results
Pakistan
Water Sector Capacity Building and Advisory Services Project (WCAP) (P110099)

Operation Name: Water Sector Capacity Building and Advisory Services Project (WCAP) (P110099)
Project Stage: Implementation
Seq.No: 13
Status: ARCHIVED
Archive Date: 27-Oct-2013

Country: Pakistan
Approval FY: 2008
Product Line: IBRD/IDA
Region: SOUTH ASIA
Lending Instrument: Specific Investment Loan
Implementing Agency(ies): Indus River System Authority (IRSA), Infrastructure Project Development Facility, PLANNING COMMISSION, Project Management and Policy Implementation Unit (PMPIU), WAPDA

Key Dates
Board Approval Date: 26-Jun-2008
Original Closing Date: 28-Feb-2014
Planned Mid Term Review Date: 30-Sep-2010
Last Archived ISR Date: 25-Apr-2013
Effectiveness Date: 22-Sep-2008
Revised Closing Date: 28-Feb-2014
Actual Mid Term Review Date: 15-Dec-2010

Project Development Objectives
Project Development Objective (from Project Appraisal Document)
The project objective is to improve the management and investment planning of water resources in the Indus River Basin.

Has the Project Development Objective been changed since Board Approval of the Project?
☐ Yes ☐ No

Component(s)

<table>
<thead>
<tr>
<th>Component Name</th>
<th>Component Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component A: Capacity building of and support to the federal institutions in water resources planning and management.</td>
<td>17.00</td>
</tr>
<tr>
<td>Component B: Improvement in water resources management and development</td>
<td>17.00</td>
</tr>
<tr>
<td>Component C: Project management and additional studies</td>
<td>4.00</td>
</tr>
</tbody>
</table>

Overall Ratings

<table>
<thead>
<tr>
<th>Rating Category</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Implementation Status Overview
The project is on track to achieve its objective. Most of the activities are completed or close to completion and as results, for example, state of the art tools have been provided to Water and Power Development Authority (WAPDA) and Indus River System Authority (IRSA) for flow forecasting, sediment management, seismic analysis, and material testing. Likewise a Multipurpose Water Reservoir Financing (MPWRF) Cell has been established at the Infrastructure Project Development Facility (IPDF) of the Ministry of Finance, and
studies on re-settlement, benefit sharing, hydel power projects, small dams, underground dams, and groundwater management have strengthened the sector’s capacity to develop and implement large-scale investment plans and viable business models. However, three important sub-project activities are likely to slip beyond the current project closing date of February 28, 2014 to allow for collection of data during low and high flows in the Indus River system. Further, the implementation of the training plan remains incomplete. Completion of all these activities will contribute significantly to fully achieving the PDO.

**Locations**

<table>
<thead>
<tr>
<th>Country</th>
<th>First Administrative Division</th>
<th>Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pakistan</td>
<td>Islamabad Capital Territory</td>
<td>Islamabad Capital Territory</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Pakistan</td>
<td>Sindh</td>
<td>Sindh</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Pakistan</td>
<td>Punjab</td>
<td>Punjab</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Pakistan</td>
<td>North West Frontier Province</td>
<td>North-West Frontier Province</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Pakistan</td>
<td>Balochistān</td>
<td>Balochistān</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

**Results**

**Project Development Objective Indicators**

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Core</th>
<th>Unit of Measure</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic staffing plan implemented</td>
<td></td>
<td>Text</td>
<td>Value</td>
<td>20%</td>
<td>Studies on Institutional assessment of IRSA and capacity needs of all IAs have been completed. Implementation is ongoing.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>15-Jul-2008</td>
<td>09-Oct-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Based on the studies’ recommendations, IAs prepared training plans concurred by the Bank and the plans are now under implementation.</td>
<td></td>
</tr>
<tr>
<td>Measurement of water flow improved.</td>
<td></td>
<td>Text</td>
<td>Value</td>
<td>80 telemetry stations.</td>
<td>A re-designed pilot study on improving water resources management is in progress and expected to be completed after the current project closing date.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>15-Jul-2008</td>
<td>09-Oct-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Due to political sensitivities in water flow measurement, the</td>
<td></td>
</tr>
<tr>
<td>Intermediate Results Indicators</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Financing strategy for water infrastructure by IPDF developed.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Text</td>
<td><strong>Value</strong></td>
<td>The existing financing structure is based on thermal energy (IPPs) experience. Multi-purpose water reservoir financing cell established in Infrastructure Project Development Facility of the Ministry of Finance.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>31-Jul-2008</td>
<td>09-Oct-2013</td>
<td>29-Nov-2013</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Comments</td>
<td>Bank and IRSA agreed during restructuring to downsize the activity to a pilot.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Data monitoring through WAPDA and IRSA are improved. |
| Text | **Value** | Quality of data monitoring remain fragmented and not available in real time to different users. Work on IBMR and GIS based decision making for Indus River System is in advanced stages and expected to be completed in December. |
| Date | 24-Sep-2008 | 09-Oct-2013 | 29-Nov-2013 |
| Comments | Quality of data accessible to the public through an upgraded network system and transferred to an enhanced IRSA. Due to sensitive nature of data, information will be available to the public sector organizations only. But some select information is already available on web to the public through another study (Water Statistics Handbook). |

| Sediment management studies and flushing tests for the Tarbela Reservoir carried out. |
| Text | **Value** | Initial sediment studies are now outdated and required more recent investigation. Study completed. Sediment management studies and flushing tests for Tarbela are completed. |
| Date | 26-Aug-2008 | 09-Oct-2013 | 29-Nov-2013 |
| Comments | Sediment management studies and flushing tests for Tarbela are completed. |

<p>| Feasibility studies for hydropower investment prepared. |
| Text | <strong>Value</strong> | Several hydro-electric power (HEP) sites have been identified including some extension for existing HEP such as Tarbela. Design of Tarbela IV Extension Hydel Project and Dasu Hydel Project completed. Number of HEP identified by WAPDA and put forward for feasibility studies. |
| Date | 25-Sep-2008 | 09-Oct-2013 | 30-Nov-2012 |
| Comments | Number of HEP identified by WAPDA and put forward for feasibility studies. |</p>
<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Core</th>
<th>Unit of Measure</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced capacity of relevant institutions to manage water resources using modern tools technique.</td>
<td>Text</td>
<td>Value</td>
<td>There is no specific plan related to capacity building of institutions.</td>
<td>Modern tools and techniques introduced and further work in progress at PMPRU, WAPDA, and IRSA such as IBMR, GIS based decision making system, water resources management pilot, CMTL upgrading, and installation of Antelope software.</td>
<td>Capacity needs assessed, recommendations approved, and implementation commenced.</td>
</tr>
<tr>
<td>Date</td>
<td>Comments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27-Aug-2008</td>
<td>09-Oct-2013</td>
<td>29-Nov-2013</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enhanced capability in planning and financing investment in water and hydropower sector.</td>
<td>Text</td>
<td>Value</td>
<td>Capability in planning and investment in water are limited and examples are mainly from the energy sector.</td>
<td>Cell established at IPDF.</td>
<td>Multi-purpose water reservoir cell established at Infrastructure Project Development Facility under Ministry of Finance.</td>
</tr>
<tr>
<td>Date</td>
<td>Comments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30-Jul-2008</td>
<td>09-Oct-2013</td>
<td>29-Nov-2013</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Data on Financial Performance (as of 27-Aug-2013)**

**Financial Agreement(s) Key Dates**

<table>
<thead>
<tr>
<th>Project</th>
<th>Ln/Cr/Tf</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Original Closing Date</th>
<th>Revised Closing Date</th>
</tr>
</thead>
</table>

**Disbursements (in Millions)**

<table>
<thead>
<tr>
<th>Project</th>
<th>Ln/Cr/Tf</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>% Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P110099</td>
<td>IDA-44370</td>
<td>Effective</td>
<td>XDR</td>
<td>23.40</td>
<td>23.40</td>
<td>0.00</td>
<td>17.13</td>
<td>6.27</td>
<td>73.00</td>
</tr>
</tbody>
</table>

**Disbursement Graph**
Key Decisions Regarding Implementation
The project’s progress towards achievement of the project development objective (PDO) and overall implementation progress (IP) continue to be rated Satisfactory.

Restructuring History
Level two Approved on 26-Mar-2012

Related Projects
There are no related projects.