



## Karachi Water and Sewerage Services Improvement Project (KWSSIP) (P164704)

SOUTH ASIA | Pakistan | Water Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 6 | ARCHIVED on 22-Sep-2022 | ISR52257 |

Implementing Agencies: Islamic Republic of Pakistan, Province of Sindh through the Karachi Water and Sewerage Board (KWSB)

**Key Dates****Key Project Dates**

Bank Approval Date: 27-Jun-2019

Effectiveness Date: 20-Feb-2020

Planned Mid Term Review Date: 20-Feb-2023

Actual Mid-Term Review Date:

Original Closing Date: 30-Jun-2025

Revised Closing Date: 30-Jun-2025

**Project Development Objectives**

Project Development Objective (from Project Appraisal Document)

The Project Development Objective is to improve access to safe water services in Karachi and to increase KWSB's financial and operational performance.

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

No

**Components Table**

Name

Operational & Enabling Environment Reform:(Cost \$7.00 M)

Infrastructure Investments:(Cost \$77.00 M)

Project Management and Studies:(Cost \$16.00 M)

**Overall Ratings**

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> High	<input type="checkbox"/> High

**Implementation Status and Key Decisions**

The project has been declared effective on 20th February 2020. Project implementation progressed with some delays due to the COVID-19 pandemic and other factors. Two major procurements of sewage suction and jetting trucks have been completed, and the World Bank is working closely with the Government of Sindh to implement KWSB reforms in accordance with a reform roadmap agreed upon by the Bank and the Government of Sindh in 2019.



**Risks**

**Systematic Operations Risk-rating Tool**

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

**Results**

**PDO Indicators by Objectives / Outcomes**

To improve access to safe water services in the project area				
► Persons provided with access to drinking water uncontaminated by fecal coliforms under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2,000,000.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Number of persons receiving water in compliance with WHO standards on fecal coliform contamination of water under the project (measured prior to private storage).			

To increase KWSB's financial and operational performance.				
► Coverage of Operation & Maintenance Costs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	59.00	146.90	59.00	100.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Total annual collected revenue of KWSB divided by KWSB annual operating costs.			



The cost recovery ratio was computed based on the last 12 months (June 2021 to May 2022) of fees collected divided by total expenses. The cost recovery ratio is lower as of report period because previously reported expenses in March 2022 did not include Staff Expenses.

► KWSB Act amended to increase KWSB's financial and operational autonomy (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2022
Comments:	Changes in the KWSB Act as outlined in the Commitment of Cooperation and to be detailed by the appointed Reform Working Group. This is expected to include (i) the right of the MD/CEO to recruit staff without interference from the KWSB Board of Directors or the Government, (ii) changing the service rules following principles of diversity, accountability and transparency, (iii) establishing tariff setting rules based on affordability and O&M cost recovery, and (vi) allowing the KWSB Board of Directors to approve tariffs at its discretion based on the new tariff setting rules and public consultations.			

**Intermediate Results Indicators by Components**

Operational & Enabling Environment Reform

► New customer service centers opened that are adequately staffed including a separate desk for women (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	6.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	New service centers opened and fully staffed and equipped			

► Wastewater Tariff Re-established (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Prior wastewater tariff re-established and actively charged.			

► Percentage of grievances redressed within stipulated time (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	25.00	25.00	25.00	75.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025



Comments:	<p>Percentage of grievances received at customer care centers or through online / telephone complaint mechanism that have been responded to within KWSB stipulated time frames. Baseline to be confirmed through baseline audit of existing grievance system.                      =====                      As physical works have not yet commenced, no project-specific complaints have yet been received or processed. However, the project has taken a number of critical preparatory steps, notably: Hiring of Project Social Development Specialist; Development of a project-specific GRM Plan (Bank No Objection received on April 23, 2021); implement project-specific complaint web-portal, email and Whatsapp/phone number, see: <a href="https://www.kwssip.gos.pk/grievance-redress-mechanism/">https://www.kwssip.gos.pk/grievance-redress-mechanism/</a>). Key additional steps outlined in the GRM Plan (e.g. formal notification of grievance redressal committee) are pending and expected by end of August 2022. Data as of March 2022 were kept for August 2022.</p>			
<b>► Percentage of females of all newly recruited staff grade 16 and below (Percentage, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.44	36.00	36.00	20.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Percentage of females of all newly recruited staff grade 16 and below			
<b>► Percentage of females of all newly recruited staff grade 17 or above (Percentage, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.86	0.86	0.86	30.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Percentage of females of all newly recruited staff grade 17 or above Data as of March 2022 were kept for August 2022 as there are no updates to date.			
<b>► Informal settlements provided with improved water and sewer services by KWSB under the project (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Informal settlements with project financed improvements in water quality (compliance with WHO standards on fecal coliform contamination) and water reliability (at least daily for two hours with 1.5 bar pressure), and a functioning sewer system.			
<b>► Asset Management Program Implemented (Yes/No, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	A plan developed and implemented for the management of KWSB infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the life cycle of the assets to provide the necessary levels of service in the most cost effective manner			



► KWSB Master Plan Updated (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	KWSB Masterplan updated			
► Collected revenues of KWSB (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	PKR 8,446 million	PKR 10,425 million	PKR 12,471 million	PKR 16,500 million
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Collected Revenues of KWSB during the past fiscal year. The recorded revenues of KWSB relate to the first 11 months in the fiscal year 2021-2022.			

Infrastructure Investments				
► Piped household water connections affected by rehabilitation works undertaken under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	400,000.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Household connections benefiting from access to drinking water uncontaminated by fecal coliforms under the project (in network chlorination), and connections in District Metered Areas receiving 24 hour water supply under the project			
► Number of in-network chlorination units operational under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	12.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Number of in-network chlorination units installed and functional to improve the quality of KWSB supplied water			
► Kilometers of sewerage network rehabilitated (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0 Kilometers	0.00	0.00	160 kilometers
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025



Comments:	Kilometers of sewerage network rehabilitated			
<b>► Bulk accounts metered (Percentage, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	40.00	29.60	29.60	100.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Meters installed for bulk customers and read regularly Data from March 2022 were kept awaiting inputs from KWSB.			
<b>► Improvement in Energy Efficiency (Text, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	368,714,889 kilowatt hours	Not yet established	Not yet established	To be established
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Kilowatt Hours per year of energy use in existing KWSB system. Target to be established by Energy Audit in first year of implementation.			
<b>► Non Revenue Water Reduction (Cubic meters/year, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	32,000,000.00
Date	27-Jun-2019	21-Mar-2022	15-Aug-2022	30-Jun-2025
Comments:	Reduction of NRW by 32,000,000 cubic meters per year by project end (equivalent to three percent of current production capacity of 650 million gallons per day)			

### Performance-Based Conditions

#### Data on Financial Performance

#### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P164704	IBRD-89940	Effective	USD	40.00	40.00	0.00	8.38	31.62	21%

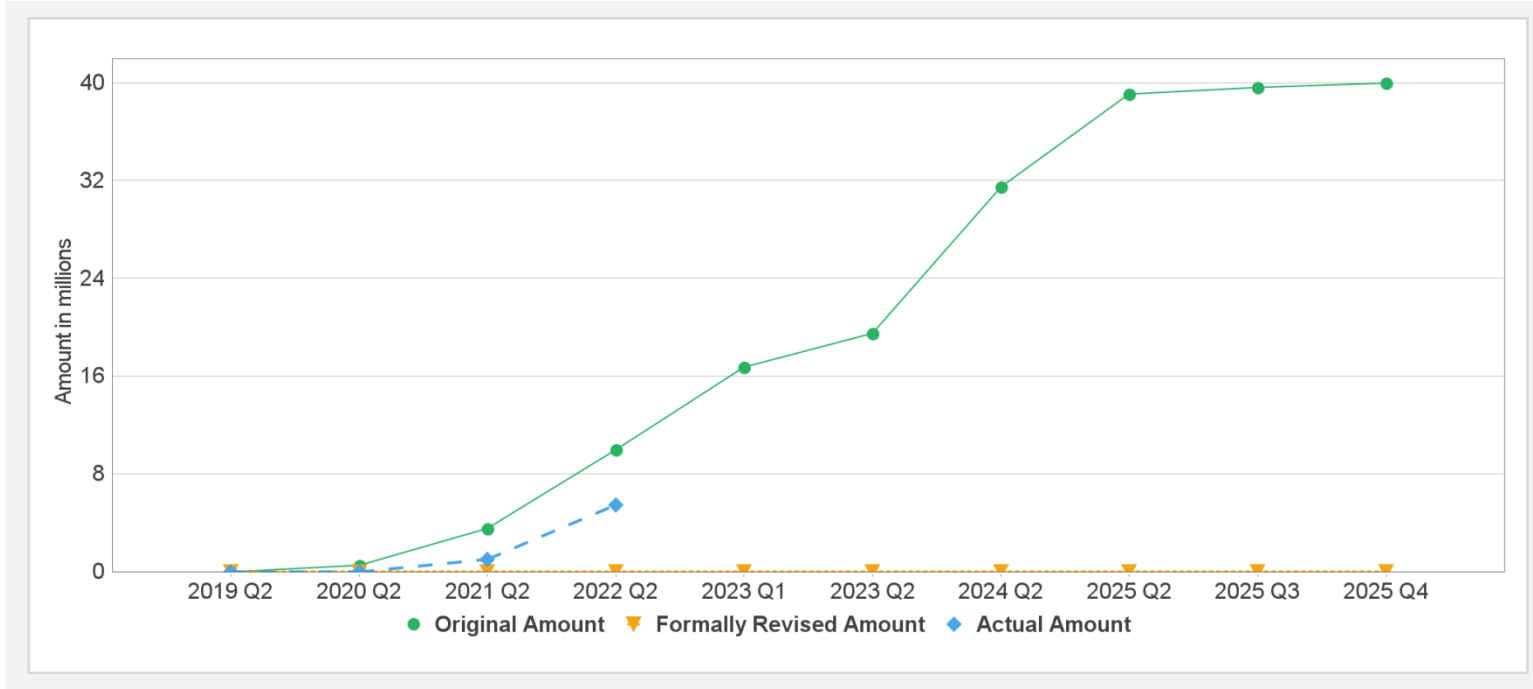
#### Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
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P164704 IBRD-89940 Effective 27-Jun-2019 26-Nov-2019 20-Feb-2020 30-Jun-2025 30-Jun-2025

**Cumulative Disbursements**



**Restructuring History**

There has been no restructuring to date.

**Related Project(s)**

There are no related projects.