



## Governance and Policy Program for Balochistan (P156411)

SOUTH ASIA | Pakistan | Governance Global Practice |  
 Recipient Executed Activities | Investment Project Financing | FY 2017 | Seq No: 1 | ARCHIVED on 25-Apr-2017 | ISR27527 |

Implementing Agencies:

### Key Dates

#### Key Project Dates

Bank Approval Date:28-Dec-2016

Effectiveness Date:--

Planned Mid Term Review Date:--

Actual Mid-Term Review Date:--

Original Closing Date:--

Revised Closing Date:--

### Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective (PDO) is to strengthen the capacity for Sales Tax on Services collection, and improve accountability in public financial management and public service delivery in the education and irrigation sectors in Balochistan.

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

No

### Components

Name
Increasing effectiveness of sales tax collection:(Cost \$4.50 M)
Strengthening accountability in public financial management:(Cost \$4.00 M)
Improving public investment management and accountability in public services:(Cost \$5.00 M)
Ensuring effective support for the coordination of governance reforms and the operational management of the GPP:(Cost \$2.50 M)

### Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	--	● Satisfactory
Overall Implementation Progress (IP)	--	● Satisfactory
Overall Risk Rating	--	● Substantial



## Implementation Status and Key Decisions

The signature of the Grant and Project Agreements for the Governance and Policy Project (GPP) in Balochistan took place on January 18, 2017, and the Project is on track to become effective as soon as all key appointments are completed. The GPP aims to strengthen the Government of Balochistan (GoB) capacity for Sales Tax on Services collection and improve accountability in public financial management and public service delivery in the education and irrigation sectors in Balochistan. The Project has four components: i) Increasing effectiveness of sales tax collection, ii) Strengthening accountability in public financial management, iii) Improving public investment management and accountability in public services and iv) Ensuring effective support for the coordination of governance reforms and the operational management of the GPP.

Institutional arrangements for the effectiveness and implementation of the Project are nearing completion, and the GoB is taking preparatory steps for the official launch of Project activities.

## Risks

### Systematic Operations Risk-rating Tool

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

## Results

### Project Development Objective Indicators

► Increased collection of the Sales Tax on Services (STS) (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.20	--	2.20	40.00
Date	30-Jun-2016	--	31-Mar-2017	30-Jun-2020
Comments				



Baseline in Pakistani Rupees (billion PKR). PKR 2.2 billion in STS transferred by the Federal Board of Revenue (FBR) to the province in FY15/16. Indicator to capture percentage increase, cumulative and annually, once project main activities start.

► Increased average appropriation per project included in the PSDP in education and irrigation sectors (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	PKR 34.40 million	--	34.40	50.00
Date	30-Jun-2015	--	31-Mar-2017	30-Jun-2020

Comments

In Pakistani Rupees (million PKR). To be calculated yearly.

► Increase in the resolved cases of education sector filed with the Office of Balochistan Ombudsman (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	277.00	--	277.00	40.00
Date	30-Dec-2014	--	31-Mar-2017	30-Jun-2020

Comments

Percentage increase in the resolved cases of education sector filed with the Office of Balochistan Ombudsman (cumulative). Baseline: 277 resolved cases in 2014. Baseline to be updated for 2016.

► Number of public investment projects/ assets in education and irrigation that have been geo-mapped and published online (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	773.00	--	773.00	50.00
Date	30-Jun-2015	--	31-Mar-2017	30-Jun-2020



#### Comments

Percentage increase (cumulative). Baseline: 773 public investment projects/ assets in education and irrigation geo-mapped and published online in 2015.

#### ► Number of officials with certification in procurement, project preparation, project management, M&E, management & leadership (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	200.00
Date	30-Jun-2015	--	31-Mar-2017	30-Jun-2020

#### ▲ Number of women certified in procurement, project preparation, project management, M&E, management & leadership (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	20.00
Date	30-Jun-2015	--	31-Mar-2017	30-Jun-2020

#### Overall Comments

As the main activities expected to contribute to the Project's results have not yet started, there is no change from the baselines reported. The baselines for a few indicators (e.g. cases resolved in the education sector) will however be updated when the data is available.

#### Intermediate Results Indicators

##### ► Number of STS taxpayers that filed tax returns (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	158.00	--	158.00	30.00
Date	31-Mar-2016	--	31-Mar-2017	30-Jun-2020

#### Comments

Percentage increase, cumulative. In Q3 FY15/16: All 158 registered taxpayers filed.



► Number of internal audits conducted (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	50.00
Date	30-Jun-2016	--	31-Mar-2017	30-Jun-2020

Comments

Number of internal audits of the Project conducted by a chartered financial accounting firm (cumulative).

► Number of districts where schools and irrigation facilities are monitored with regular beneficiary feedback (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	5.00	25.00
Date	30-Jun-2015	--	31-Mar-2017	30-Jun-2020

Comments

Number of districts where regular beneficiary feedback is collected by the M&E Directorate on schools and irrigation facilities (at least annually).



#### Percentage of women among feedback providers (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	42.00	--	42.00	50.00

#### Number of schools and irrigation facilities for which follow up actions are taken (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.00	--	3.00	200.00
Date	30-Jun-2015	--	31-Mar-2017	30-Jun-2020

#### Overall Comments

Number of schools and irrigation facilities for which follow up actions are taken (at least once a year) to fill the gaps ( e.g. repairs, missing facilities) identified by the M&E Directorate monitoring.

## Data on Financial Performance

### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
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### 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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## Restructuring History

There has been no restructuring to date.



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### **Related Project(s)**

There are no related projects.

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