



Federally Administered Tribal Areas (FATA) Governance and Policy Program (P156412)

SOUTH ASIA | Pakistan | Governance Global Practice |
Recipient Executed Activities | Investment Project Financing | FY 2017 | Seq No: 1 | ARCHIVED on 06-Apr-2017 | ISR27349 |

Implementing Agencies:

Key Dates

Key Project Dates

Bank Approval Date:02-Dec-2016

Effectiveness Date:23-Feb-2017

Planned Mid Term Review Date:18-Mar-2019

Actual Mid-Term Review Date:--

Original Closing Date:30-Jun-2020

Revised Closing Date:30-Jun-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective (PDO) is to increase transparency and effectiveness in public resource management and strengthen accountability of public service delivery in the agriculture sector of FATA.

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

No

Components

Name
Improving transparency and accountability in the use of public resources:(Cost \$6.50 M)
Improving public investment management and service delivery:(Cost \$7.00 M)
Ensuring effective support for the coordination of governance reforms and the operational management of the GPP:(Cost \$3.00 M)

Overall Ratings

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

Implementation Status and Key Decisions



The Governance and Policy Project (GPP) in FATA became effective on February 23rd, 2017. The GPP aims to increase transparency and effectiveness in public resource management and strengthen accountability of public service delivery in the agriculture sector of FATA through three main components: i) Improving transparency and accountability in the use of public resources; ii) Improving public investment management and service delivery; and iii) Ensuring effective support for the coordination of governance reforms and the operational management of the GPP. All institutional arrangements for the effectiveness and implementation of the project are now in place, and preparations for the launch of project activities are progressing without delays.

Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators

► Improved reporting of transactions through the extension of the NFMIS at the level of agencies and frontier regions (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	5.00	12.00
Date	30-May-2016	--	15-Mar-2017	30-Jun-2020



Comments

Number of agencies and Frontier Regions (FRs) that report expenditure transactions through the NFMIS on work flow. Baseline: 5 agencies in uploaded monthly balances in the NFMIS in FY15/16.

► Timely disclosure of key budget documentation and dissemination through public hearings (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	--	2.00	10.00
Date	30-May-2016	--	15-Mar-2017	30-Jun-2020

Comments

Number of budget documents disclosed and disseminated (approved budget document, ADP, and budget execution reports and ADP reports).

► Increased share of procurements conducted through competitive selection and published notices (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	25.00	--	25.00	75.00
Date	30-Jun-2016	--	15-Mar-2017	30-Jun-2020

Comments

For contracts of or above PKR 10,000,000 (around US\$ 100,000).

► Increased number of cases resolved by the FATA Tribunal (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	336.00	--	336.00	454.00
Date	30-Dec-2016	--	30-Dec-2016	31-Dec-2019

**Comments**

The end target in the PAD (346 cases resolved) is the number of cases resulting from a 35% increase from the 2014 baseline. The FATA Tribunal did not function for most of 2015 due to delays in appointing the judges. In 2016 the Tribunal resolved 336 cases (out of a total caseload of 392) -- a case disposal rate of 85.7%.

A 35% increase from the 2016 baseline would require the resolution of 454 cases in the final year of project implementation. Data for 2017 will be provided in early 2018.

► Increased citizen engagement in monitoring service delivery and regular collection of citizen feedback in the agriculture sector (at least 30% women feedback providers and monitors) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	--	1.00	12.00
Date	30-May-2016	--	15-Mar-2017	30-Jun-2020

Comments

Number of agencies and FRs where citizens are involved in monitoring service delivery and/or citizens' feedback on service delivery is regularly collected in the agriculture sector (cumulative). There is currently one agency where citizens are engaged in monitoring agriculture services (Bajaur).

▲ Share of women feedback providers and monitors of public services in the agriculture sector (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.00	--	10.00	30.00

Overall Comments

Activities expected to contribute to project results have not started yet, so there is no change from the baselines to be reported.

Intermediate Results Indicators



► Reduction in the number of in-year re-appropriations of budget allocations (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	200.00	--	--	99.00
Date	30-May-2016	--	--	30-Jun-2020

Comments

Number of in year re-appropriations of budget allocations. Value for this FY year to be reported after June 30, 2017.

► Establishment of internal audit function (# of internal audits conducted) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	5.00	20.00
Date	30-Jun-2015	--	15-Mar-2017	30-Jun-2020

Comments

Baseline: Audits of five departments conducted on a pilot basis by an outsourced firm.

► Increase in the share of development budget allocations to agencies and FRs that are based on improved, publicly disclosed formula method (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	33.00	--	33.00	75.00
Date	30-May-2016	--	15-Mar-2017	30-Jun-2020

Comments

Current formula lacks a methodology for measuring infrastructure gaps.



► Agencies/frontier regions where infrastructure assets for agriculture, irrigation, and livestock have been geo-tagged (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	--	1.00	10.00
Date	30-May-2016	--	15-Mar-2017	30-Jun-2021

Comments
Number, cumulative.

► 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	150.00
Date	30-May-2016	--	15-Mar-2017	30-Jun-2020

Comments
Number, cumulative

▲ Number of women with certification in procurement, project preparation, project management, M&E, management and leadership (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	10.00
Date	30-May-2016	--	15-Mar-2017	30-Jun-2021

Overall Comments

Data on Financial Performance



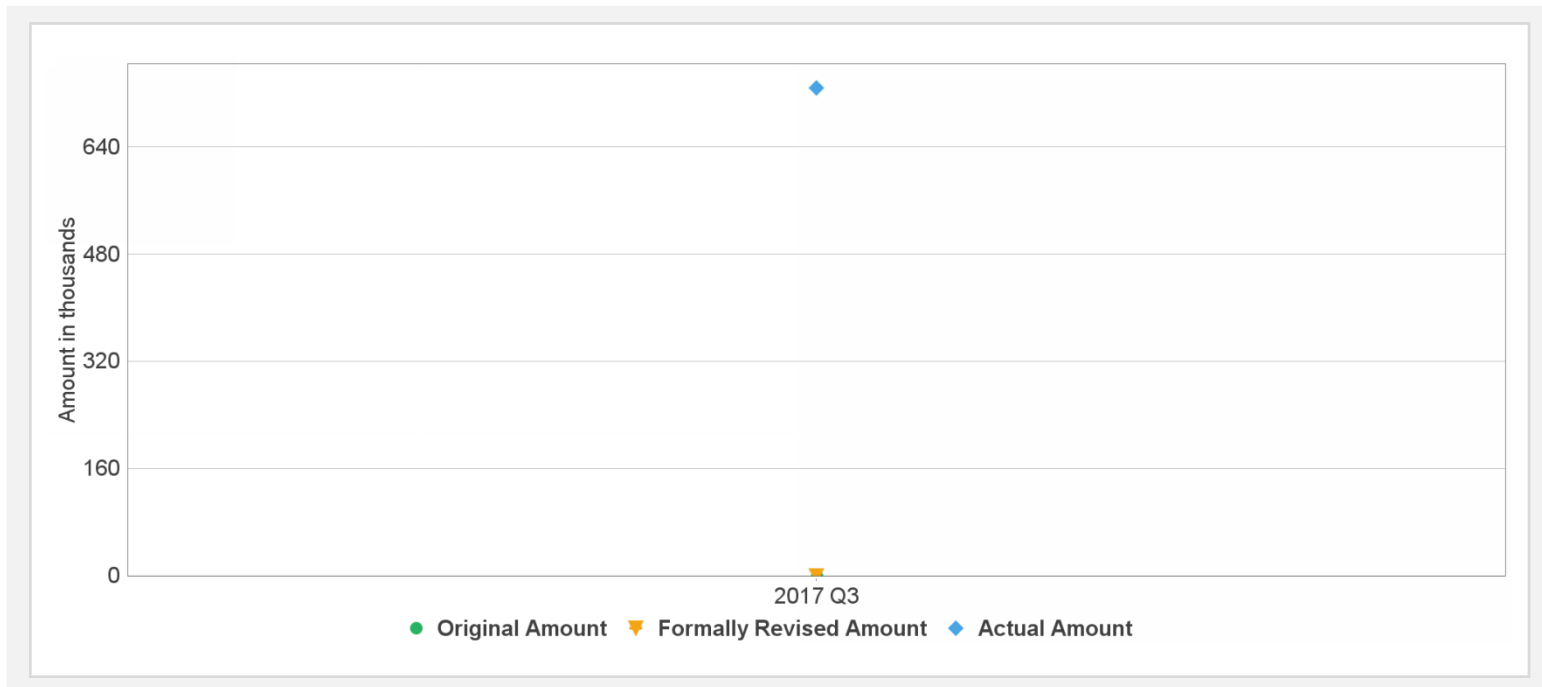
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P156412	TF-A3301	Effective	USD	14.00	14.00	0.00	0.73	13.27	5%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P156412	TF-A3301	Effective	18-Jan-2017	18-Jan-2017	23-Feb-2017	30-Jun-2020	30-Jun-2020

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)



There are no related projects.
