



Strengthening Institutional Capacity for Government Effectiveness Project (P149176)

AFRICA | Burundi | Governance Global Practice |
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 1 | ARCHIVED on 12-Oct-2015 | ISR20835 |

Implementing Agencies: MINISTRY OF FINANCE

Key Dates

Key Project Dates

Board Approval date:22-Apr-2015

Effectiveness Date:--

Planned Mid Term Review Date:04-Sep-2017

Actual Mid-Term Review Date:--

Original Closing Date:31-Dec-2020

Revised Closing Date:31-Dec-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective (PDO) is: to strengthen government institutional capacity to improve fiscal management.

This objective will be achieved by supporting government efforts to mobilize domestic revenue, improve public expenditure management and controls, produce timely statistics for policy making, and improve mining sector regulatory capacity and practices.

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

No

Components

Name

Component 1: Modernizing Revenue Policy and Administration:(Cost \$6.20 M)

Component 2: Strengthening Public Expenditure Management and Control; Project Management:(Cost \$8.90 M)

Component 3: Improving ISTEEBU's Institutional Capacity:(Cost \$3.30 M)

Component 4: Improving Mining Regulatory Capacity and Practices:(Cost \$3.60 M)

Overall Ratings

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



Overall Risk Rating

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● Substantial

Implementation Status and Key Decisions

Establishment of the PIU and initial activities have commenced with funding from the project preparation facility. Signing of the Financing and the Grant Agreements remains pending.



Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators

► Improved predictability of tax policy. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	93.40	--	93.40	95.00
Date	01-Jan-2013	--	28-Sep-2015	31-Dec-2019

► Program-based budgets attached to the Finance Law and defended by sector ministries in the Parliament (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3.00



Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019
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► Improved production of timely and reliable statistics (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	5.00	20.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

► Improved management and regulatory framework in the mining sector (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	--	No	Yes
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

Overall Comments

All Project Development objectives level results remain at baseline levels given that project activities have just commenced.

Intermediate Results Indicators

► Tax policy measures backed by ex-ante impact analysis (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	50.00
Date	01-Jan-2015	--	28-Sep-2015	31-Jan-2019



▶ New tax policy measures implemented after a minimum of six months from the date of announcement to taxpayers (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	50.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

▶ Increased taxpayer compliance (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	0.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019

▲ Large Tax Operators (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	99.00	--	--	99.50
Date	01-Jul-2014	--	28-Sep-2015	31-Dec-2019

▲ Medium Tax Operators (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	83.00	--	--	90.00
Date	01-Jul-2014	--	28-Sep-2015	31-Dec-2019



Small Tax Operators (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	60.00	--	--	70.00
Date	01-Jul-2014	--	28-Sep-2015	31-Dec-2019

Domestic tax revenue collected outside Bujumbura urban, out of the total domestic revenue collected in a given year (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.80	--	--	1.80
Date	01-Jan-2014	--	28-Sep-2015	31-Dec-2019

Audit Completion Ratio (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	46.00	--	--	65.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

Reduction in the time reported to process budget requests at each stage of the expenditure chains (quarterly average) (Days, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	--	5.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019



▲ Verification (VF) (Days, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	15.00	--	--	2.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019

▲ Budget Commitment (BC) (Days, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	27.00	--	--	2.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019

▲ Legal Commitment (LC) (Days, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	27.00	--	0.00	2.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019

▲ Authorization (AT) (Days, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	12.00	--	0.00	1.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019



Disbursement (DE) (Days, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	0.00	2.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019

Payment (PA) (Days, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	12.00	--	0.00	8.00
Date	31-Dec-2014	--	28-Sep-2015	31-Dec-2019

Number of beneficiaries of training courses on budget program, of which at least 80 % pass the final test/get the certificate. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	80.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

Number of beneficiaries of training courses on budget program, of which at least 80 % pass the final test/get the certificate. (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	64.00



▶ Number of audits produced by Court of Auditors conforming to International Standards of Supreme Audit Institutions (ISSAI) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	125.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

▶ National statistics published as per the original targets set in the annual ISTEERBU corporate program (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	85.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

▶ Performance appraisal system and evaluation mechanisms developed and implemented for all technical employees at ISTEERBU (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

▶ Number of ISTEERBU staff trained and evaluated with satisfaction in design and analysis of statistics products, of which at least 25% should be women (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	0.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019



▲ Number of ISTEERU staff trained and evaluated with satisfaction in design and analysis of statistics products, of which at least 25% should be women (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	120.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

▲ Number of ISTEERU staff trained and evaluated with satisfaction in design and analysis of statistics products, of which at least 25% should be women (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	25.00

▶ Statistics products publicly available to users through Accelerated DataProgram and ISTEERU website (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	25.00	--	0.00	80.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

▶ Beneficiaries satisfied with quality of services provided by ISTEERU (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	22.70	--	0.00	60.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019



► Percentage of total (registered) ASM mines inspected on a quarterly basis according to mining regulations and mine inspection files (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	40.00	--	0.00	80.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

► Percentage of total remedial actions taken within 6 months from inspection reports deemed satisfactorily addressed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	0.00	50.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

► Mineral production and taxation revenues database monthly updates completed and made available to the public (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	--	0.00	12.00
Date	01-Jan-2015	--	28-Sep-2015	31-Dec-2019

Overall Comments

All project intermediate results indicators remain at the baseline because the project has yet to be effective.

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P149176	IDA-D0490	Not Effective	XDR	15.70	15.70	0.00	0.00	15.70	0%

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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P149176	IDA-D0490	Not Effective	22-Apr-2015	--	--	31-Dec-2020	31-Dec-2020
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Cumulative Disbursements

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Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.
