

# FROM RECOVERY TO SUSTAINABLE DEVELOPMENT

JUNE 2017



Khyber Pakhtunkhwa  
Federally Administered Tribal Areas  
and Balochistan  
Multi-Donor Trust Fund



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# Abbreviations and Acronyms

ADP	Annual Development Plan
AF	Additional Financing
AiD	Associates in Development
BRA	Balochistan Revenue Authority
CAP	Community Action Plan
CBO	community-based organization
CFC	Citizens Facilitation Centre
CPEC	China Pakistan Economic Corridor
DFAT	Department of Foreign Affairs and Trade
DYS	Digital Youth Summit
EIG	Economic Interest Group
ERKF	Economic Revitalization of KP and FATA
FATA	Federally Administered Tribal Areas
FGD	Focus Group Discussion
FR	Frontier Region
FY	fiscal year
GPP	Governance and Policy Project
KP	Khyber Pakhtunkhwa
KP SADP	KP Southern Area Development Project
KPRA	KP Revenue Authority
M&E	monitoring and evaluation
MDTF	Multi-Donor Trust Fund
PCNA	Post Crisis Needs Assessment
PDO	project development objective
PFM	Public Financial Management
PIM	Public Investment Management
RLCIP	Rural Livelihoods and Community Infrastructure Project
RTI	Right to Public Information
RTPS	Right to Public Services
SC	steering committee
SME	small or medium enterprise
SMEDA	Small and Medium Enterprise Development Authority
WB	World Bank
YIP	Youth Internship Program



## 1. MDTF IN ACTION: OVERVIEW OF ACHIEVEMENTS



Implementation activities for Multi Donor Trust Fund (MDTF) Round II have been initiated. The portfolio consists of i) three new Governance and Policy Programmes (GPP) for Khyber Pakhtunkhwa (KP), Federally Administered Tribal Areas (FATA) and Balochistan; and, ii) three projects, extended from Round I in March 2017 including the FATA Rural Livelihoods and Community Infrastructure Project (FATA RLCIP), KP Southern Area Development Project (KP SADP) and the Economic Revitalization for KP and FATA Project (ERKF). These projects are fully aligned to the three pillars of the MDTF: policy reform and governance, service delivery, and growth and job creation.

## Policy Reform and Governance

Building on the gains of Round I, the GPPs will focus on revenue mobilization, public investment management and capacity building of Government staff in selected areas including financial management, procurement, monitoring and evaluation (M&E) and impact assessment.

In Balochistan, the Balochistan Revenue Authority (BRA) was established through the Governance Support Project (GSP) in Round I. In Round II, the GPP has supported the BRA in the collection of sales tax, going beyond the target of US\$ 21 million (PKR 2.2 billion). The project has also finalized a plan for the reorganization of the Finance Department in Balochistan. Through this plan, new units for tax policy, risk assessment, debt and investment management will be established. This has been approved by the provincial Government.

The FATA Operational Support Unit (OSU), which is the implementing entity for GPP FATA, has been established. It is fully

operational with financial management and procurement capacity. A key focus of FATA GPP is to improve citizens' engagement in the budgetary process and consultations are being planned across the region. In addition, it is expected that the Public Financial Management (PFM) Certification programme for government officials will be launched shortly.

The KP Revenue Authority (KPRA) is being supported by KP GPP. It has exceeded its stipulated targets of sales tax collection, going beyond US\$ 70 million (PKR 7.3 billion). The formulation of the KPRA Revenue Strategy has been initiated. This will strengthen the Authority and ensure that procedures are institutionalized. The project is also supporting the Finance Department through the establishment of a Tax Policy Unit. The GPP has developed and disseminated a KP PFM Strategy to ensure that a higher number of transactions are being captured through the Government's systems.

In KP, monitoring of fiscal transfers to local governments was successfully piloted in Peshawar and Mansehra districts (out of the targeted seven). A survey has been completed for 7 Tehsils and 542 Neighborhood and Village Councils in these districts. Public Investment Management (PIM) Assessment was completed for district governments: a total of 21 focus group discussions (FGDs) were held with 510 stakeholders (278 public representatives, 107 civil society representatives, and 125 officials) across 7 districts. PIM guidelines are currently under preparation and specific PIM instructions have been developed for Line Departments and Public Sector Entities involved in China-Pakistan Economic Corridor (CPEC). The project is also supporting the Government to prepare for Fast Track Dispute Resolution for Investment and a workshop with judges, lawyers and private sector stakeholders has been held in preparation. Geo-mapping of public sector

assets was piloted in the water sector to improving M&E capacity of the provincial government. A total of 70 assets, and 322 projects and schemes under the Annual Development Program (ADP) were geo tagged in Peshawar and Mansehra. The project has established a Citizen Integration Forum in collaboration with 22 civil society organizations. The Forum is led by the Right to Public Services (RTPS), Right to Information (RTI) and Ehtesab commissions, and the Peshawar High Court. Aimed at improving citizens' engagement and Government outreach, the Forum encourages civil society intermediation to improve accountability for service delivery. Complementing this initiative, Citizen Facilitation Centres (CFCs) were piloted by the RTPS in Mansehra and Mardan. The CFCs will be linked with the service delivery departments and will collect citizen feedback through ICT for transparency, accountability, and citizens' awareness.

## Service Delivery

Two service delivery projects in the MDTF Portfolio, including KP SADP and FATA RLCIP have been extended from Round I. Through the additional financing, the project scope of FATA RLCIP will be extended to the entire region, including the Frontier Regions (FRs). This expansion will further contribute to the objectives of the Post Crisis Needs Assessment (PCNA) and the overall development of FATA in the context of FATA Reforms. Going forward, it is expected that both FATA RLCIP and KP SADP will continue their efforts for gender mainstreaming and addressing dynamics of conflict.

In terms of specific results, KP SADP has helped mobilise a total of: i) 602 Community Based Organizations (CBOs) (475 male and 127 female) with membership of 19,526 (15,486 males and 4,040 females) have been established; and, ii) 323 Economic Interest Groups (EIGs) (188 male and 135 female) with membership of 3,253 (2,037 males and 1,216 females). A total of 683 Community Action Plans (CAPs) identifying priority needs, were prepared in three districts. Out

of the total, 240 were developed by female CBOs/EIGs. A total of 28 Office Bearers Trainings were conducted for CBOs and EIGs members in areas of administration, procurement and finance etc. These trainings are aimed at building community capacity to manage CBO/EIG affairs and interventions at the local level. A total of 333 infrastructure schemes were identified through CAPs, of these, 283 have been completed and 49 are in progress. A six-month Youth Internship Program (YIP) has been piloted through KP SADP, where 42 youth from the local areas (32 males and 10 females) are interning at the project office to learn about project implementation. The project arranged a Sports Gala and Peace Melas in the three districts including Tank, Lakki Marwat and D. I. Khan. These initiatives aimed to improve community engagement and foster social cohesion and peace.

FATA RLCIP has also become operational. While project activities have not yet started, the project has planned to establish 80 new CBOs of which 60 will be in new areas including Khyber and North Waziristan Agencies and FRs Tank and Bannu by December 2017. During this period, the project will also establish 53 new infrastructure schemes, of which 32 will be in new areas. The project is also planning a number of exposure visits and exchange events for beneficiaries. The implementing entity for FATA RLCIP will also be used to implement the CASA Community Support Programme (CSP) in support of the Central Asia-South Asia Electricity Transmission and Trade Project (CASA-1000). CASA-1000 provide energy security, improved connectivity and trade across Afghanistan and Pakistan. To support the development of CASA CSP and to strengthen operations in existing areas, the project team has been working with the WB to develop a knowledge and outreach programme, that will improve citizens' engagement, visibility of the Government and will allow awareness building and greater access to women.

## Growth and Job Creation

The ERKF Project has been extended from MDTF Round I with enhanced scope, to continue the matching grant component and support the burgeoning tourism sector in KP. In addition, integrating the recommendations of the Crisis Sensitive Value Chain study conducted by the MDTF, the project will pilot a training programme for the pine nut value chain, with emphasis on training women involved in the cultivation of pine nuts. The project will also train officials of relevant line departments in areas such as trade and commerce, public-

private partnerships and tourism. In the interim, project activities from Round I continue and the ERKF has received 150 applications for matching grants since March 2017.

MDTF social media and twitter @pakistanmdtf continues to be an important tool for outreach. A range of communication tools including videos, beneficiary testimonials, memes and results are posted online. In FY17, MDTF's social media outreach doubled from FY16. The current 'likes' on MDTF Facebook are 140k (71k last year) and the twitter followers are 13.8k (6.4k last year).

## Digital Youth Summit 2017

#DYS2017

The 2017 Digital Youth Summit was organized by the KP IT Board and the WB and supported by the MDTF (among other sponsors). The DYS brought together the next generation of digital innovators to announce a digital strategy and form agreements to help map out Pakistan's digital future and transform KP into an emerging technology hub, which is expected to create 75,000 new digital jobs.

The summit had top local and international digital entrepreneurs, technologists, companies and investors to share knowledge and experience while training and investing in the 4,000 youth attendees from KP. To build on the summit's momentum, the 4 pillar KP Digital Strategy was unveiled at the summit to provide a roadmap for KP to equip young people with the skills, access, and markets they need to secure and create jobs in the knowledge economy. It also featured a Startup Cup, in which local startups, including the winner Find My Adventure, pitched their businesses for a chance to win \$2,500 in prize money to grow their ventures.

In addition to the digital strategy, the KP government announced that:

- It would be addressing policy and regulatory gaps in ride hailing to promote the sharing economy for job creation and growth.
- The KP IT Board signed an MOU with telecom company Jazz to work together on promoting digital development initiatives in the province.
- The KP IT Board also unveiled the KP Cyber Emergency Response Center, to identify and respond to cybercrimes.

The DYS 2017 was larger than ever with over 80 speakers, 4,000 participants, including investors, entrepreneurs, students, and representatives from the government and the private sector. The #DYS2017 became the number one trending hashtag in Pakistan on twitter during the three-day summit.

Moving forward, the KPITB has launched an ambitious five-year program totaling PKR 3.7 billion (US\$36.3 million) with the objective of promoting job creation and growth through promoting inclusion in the digital economy. This program is being developed to engage strategic partnerships from the public and private sector, to maximize the impacts and reach of the program. Co-financing is also being sought for the program from development partners, including the MDTF.

Specifically, MDTF co-financing is being sought to promote the inclusion of youth and women in the digital economy through two project components:

- Digital Jobs through Online Outsourcing, and
- Women Empowerment Program



## 2. OPERATIONAL EFFECTIVENESS & IMPLEMENTATION CHALLENGES



The MDTF moved onto to Round II during FY17 after benefitting approximately 5.7 million people in KP, FATA and Balochistan, and contributing towards improving trust between the citizens and the state.

MDTF Round II will focus on Governance, Service Delivery, and Growth and Jobs (see Annexure 1), building on the earlier success and incorporating lessons from Round I. Three new Governance projects in KP, FATA and Balochistan have been approved, while three projects from Round I (ERKF, RLCIP and SADP) received additional financing (AF) during FY17 to kick start the second phase.

**Results Framework (RF) and Baseline Studies:** A Results Framework was developed to track achievements of Round II. The RF was developed jointly with the government and development partners and is presented in Annex III. The RF will continue to be refined and adapted based on emerging realities of implementing projects in fragile parts of the country.

Furthermore, a baseline study was conducted to identify livelihood development opportunities in Balochistan and shared with the Advisory Committee (AC) in January 2017. Baseline studies for FATA and KP will commence in early FY17.

**Third Party Monitoring Agent (TPMA):** Associates in Development (AiD) has been

competitively selected as the TPMA and commissioned to monitor MDTF Round II operations. AiD will work closely with the World Bank (WB) technical teams to effectively monitor progress of programs, assess the sustainability of projects, and gauge the quality of interventions using a gender and fragility lens.

**MDTF Financing:** During FY17, a total of US\$ 15.9 million was contributed by development partners. Additionally, Euro €9.8 and Euro €15 were pledged by the European Union (EU) and Germany respectively and will be paid in the following FY. The breakdown of the paid-in contributions in FY17 is given below.

The new contributions have raised the total funds available for MDTF Round II to US\$ 82.5 million<sup>1</sup>. Donor contributions, disbursements, and utilization details are presented in Figures 1-3.

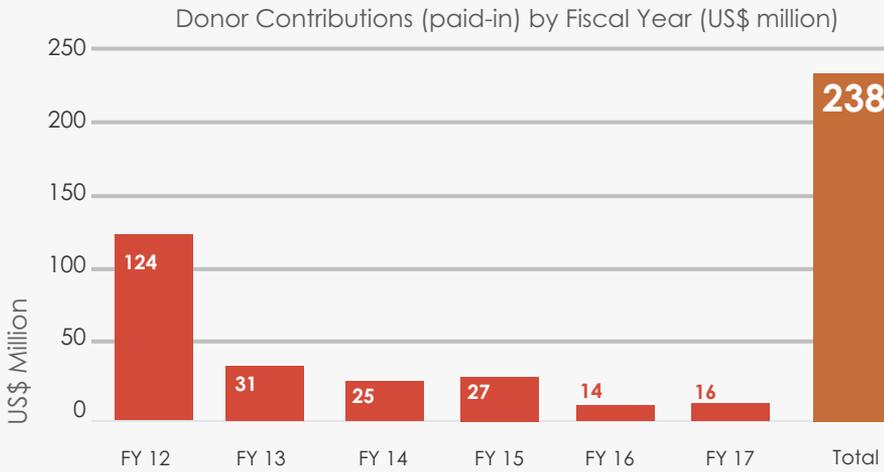
**Steering Committee and Advisory Committee (AC) Oversight:** Four AC meetings were convened to agree on key principles to strengthen the delivery of development outcomes, including an increased focus on gender, fragility and strategic communications. There was no Steering Committee (SC) during the past year. The last SC held on June 8, 2016 provided guidance on the strategic direction of the Round II and endorsed an initial set of projects.

**Table 1** Paid-in contributions in FY17

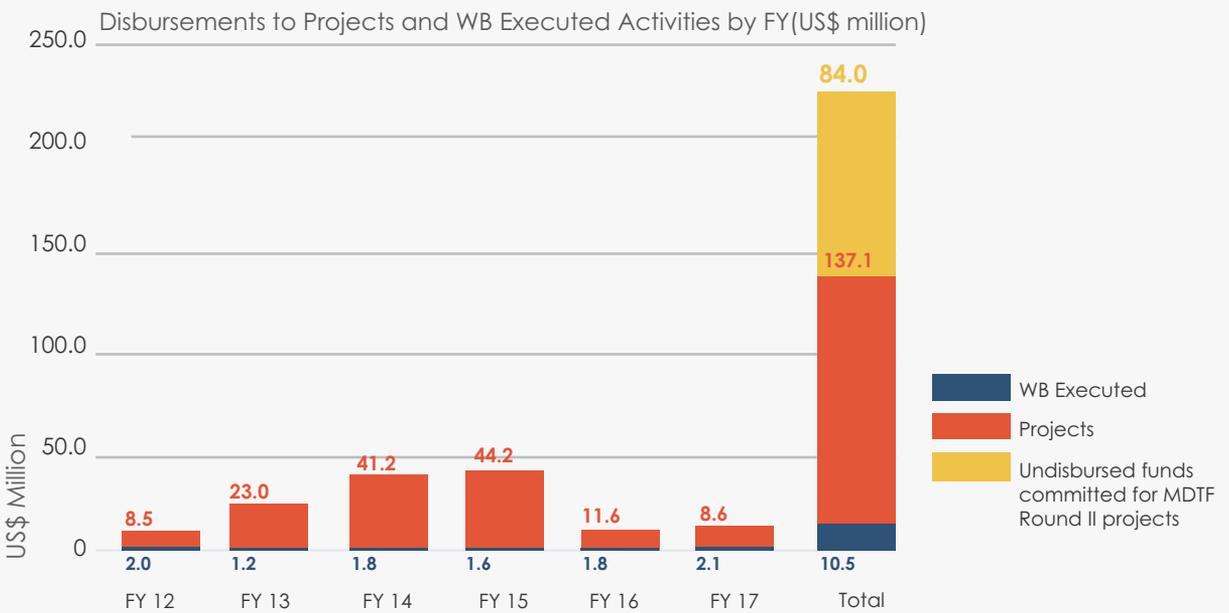
Donors	Amount in millions
The Department of International Development	US\$ 6.2 million
Department of Foreign Affairs and Trade (DFAT)	US\$ 4.4 million
Swiss Development Cooperation	US\$ 3.1 million
Denmark	US\$ 2.2 million

<sup>1</sup>The figure only includes the contributions transferred to MDTF accounts by June 30, 2017 and excludes pledges and expected future transfers (~US\$ 36 million as of August 1, 2017)

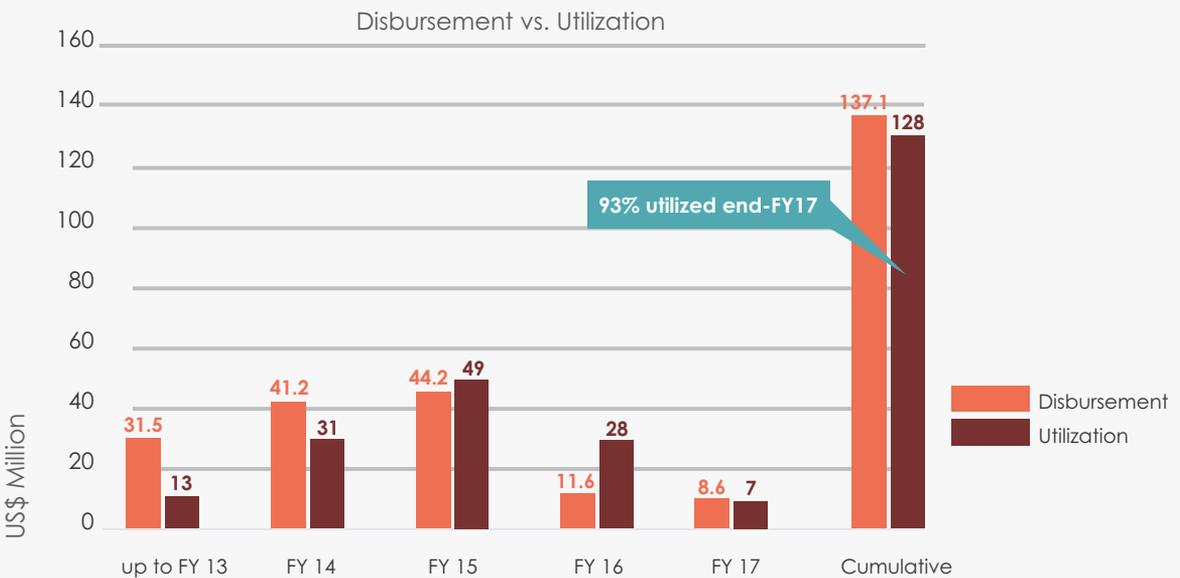
**Figure 1** Yearly Contributions



**Figure 2** Yearly Disbursements



**Figure 3** Yearly Utilization - MDTF Projects





### 3. MDTF RESOURCES



As of June 30, 2017, donors have pledged the equivalent of US\$ 245.3 million to the MDTF (Table 2). Current deposits (i.e. funds received by the Administrator) stand at US\$ 238.1 million, with the balance of pledged funds to be paid into the MDTF account (administered by the WB) in the near future.

**Table 2** Donor pledges and deposits (as of June 2017)

Donor	Currency	Amount pledged (in currency mn)	Amount in US \$ million	US \$ million paid in
Australia	AUD	56.3	49.4	42.2
Denmark	DKK	112.0	18.9	18.9
European Union	EUR	15.0	19.9	19.9
Finland	EUR	7.7	10.0	10.0
Germany	EUR	20.0	26.2	26.2
Italy	EUR	4.0	5.4	5.4
Netherlands	USD	5.0	5.0	5.0
Norway	NOK	35.0	4.4	4.4
Sweden	USD	5.0	5.0	5.0
Switzerland	CHF	9.0	9.2	9.2
Turkey	USD	5.0	5.0	5.0
UK	GBP	41.0	61.9	61.9
USA	USD	25.0	25.0	25.0
<b>Total</b>			245.3	238.1

**Table 3** Receipts and expenditures (date of inception: June 2017)

Financial Statement	US \$
<i>Receipts</i>	
Total Paid-in Contributions	238,106,699.52
Total Investment Income	3,705,047.61
<b>Total Receipts</b>	<b>241,811,747.13</b>
<i>Disbursements</i>	
Total Direct Costs and Project Disbursements	147,382,859.08
Total Non-Project Disbursements	6,082,105.91
<b>Total Disbursements</b>	<b>153,464,964.99</b>
Total Cash Available	88,346,782.14

**245.3 million**  
Pledged USD

**238.1 million**  
Received USD

**7.2 million**  
Balance USD

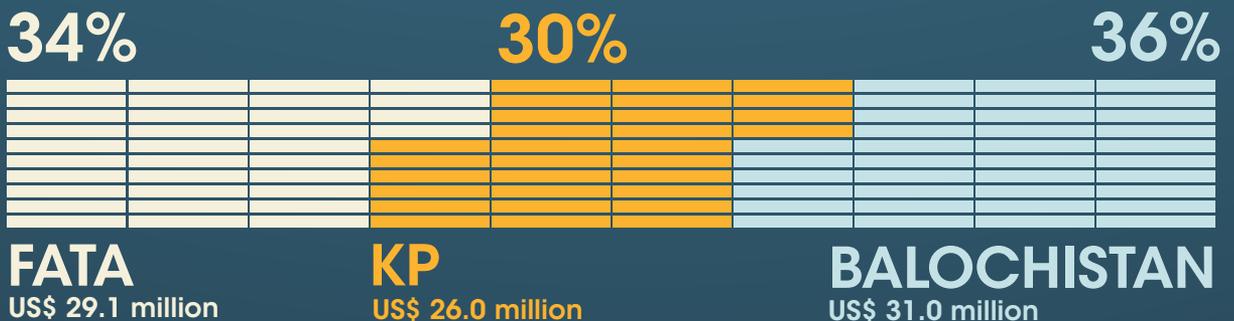
# MDTF RESOURCES

## MDTF FINANCIAL POSITION

### MDTF PROGRAM STREAM ALLOCATION (Amount in US\$M)



### MDTF REGION-WISE ALLOCATION (Amount in US\$M)





## 4. WAY FORWARD



The MDTF has been extended to 2020. Lessons and best practices from Round I have guided the design of Round II interventions. Moving forward, three key principles will be applied to enhance development outcomes and improve citizen-state trust. These principles have been emphasized by MDTF Annual Review Report jointly conducted by donors in 2017. These are:

## 1. Mainstreaming Gender:

The WB conducted a rapid gender assessment of MDTF as part of the overall gender portfolio review of the WB's Pakistan portfolio covering the period between 2012-2017.

The objectives of the review were to:

- Identify constraints, gaps and missed opportunities in the design of current projects;
- Suggest recommendations to revise current project indicators/targets from gender and inclusion lens

The exercise proved useful as it underscored gaps and proposed recommendations for each project in the short and long terms. For instance, it discussed the importance of sex-disaggregated data and indicators to enable the assessment of gender-differentiated impact of interventions. Similarly, the Review recommended that projects would benefit from adopting a programmatic approach of strengthening government capacity to integrate a gender responsive approach uniformly in its recruitment policies and infrastructure support. The projects will gradually implement the recommendations while validating the findings with the Government.

## 2. Sensitivity to Fragility:

The WB's fragility, conflict and violence experts will continue to provide timely advice during implementation. The FATA baseline study (planned) will incorporate a vulnerability assessment to better inform the implementation of programs in FATA and assist a broader transition plan for FATA in the coming years. The teams will continue to apply principles of simple, adaptive and flexible programming to swiftly adjust to evolving challenges and opportunities.

## 3. Strategic Communications:

DFAT supported the development of a strategic communications strategy, which was endorsed by the AC. The strategy highlighted that the communication approaches of MDTF Round I included two-way communications through social mobilization, project communications (implemented by project teams) and corporate communications (implemented by the WB as administrator). Moving forward, MDTF will focus on addressing the communication gaps, further promoting the positive impact of the MDTF programs, and enhancing two-way communications between the state and the citizen.

The broader outcomes are:

- The State, with the support of MDTF proactively shares information, plans, and progress on public, social justice and development endeavours; is responsive to the citizens demands and needs; and engages with the citizens.

- Citizens are empowered with the understanding and knowledge of their roles, obligations and rights as citizens and play their role actively to seek information, voice their needs, and hold the state accountable on their promises and responsibilities.
- There is an increased positive perception and a stronger state brand, with clear linkages between positive development and progress and the state brand.
- Initially the MDTF GPP, and consequently, the Departments of Information, are capacitated to share information and regularly listen to and communicate with citizens.



## ANNEXES

**Annexure I**  
Resource Allocation and Project Status by Program Stream

MDTF Pillars	Projects	KP	FATA	Balochistan	Total
Governance and Policy	KP GPP	10.0			10.0
	FATA GPP		14.0		14.0
	Balochistan GPP			16.0	16.0
Service Delivery	SADP	4.0			4.0
	RCLIP		8.1		8.1
	Balochistan Integrated Growth and Services*			15.1	15.1
Growth and Job Creation	ERKF	12.0	7.0		19.0
<b>Total</b>		<b>26.0</b>	<b>29.1</b>	<b>31.0</b>	<b>86.1</b>

\* Project at the preparation stage

Project Name	Economic Revitalization of KP and FATA
Grant Amount	US\$ 39 million (US\$19 million AF)
Duration	March 28, 2017 – June 30, 2020 (AF)
PCNA Pillar	Strategic Objective 2: Stimulate employment and livelihood opportunities Strategic Objective 4: Counter radicalism and foster reconciliation
Area	KP and FATA
Beneficiaries	Small and medium enterprises (SMEs)
Implementing Agency	<ol style="list-style-type: none"> <li>1. Department of Industries (KP)</li> <li>2. FATA Secretariat</li> <li>3. Small and Medium Enterprises Development Authority (SMEDA)</li> </ol>
Objective	To support the Government of Pakistan in creating sustainable employment opportunities, generating private sector investment, and laying the foundations for the future development of selected economic sectors in KP and FATA.
Progress towards achievement of objective	Satisfactory
Overall implementation progress	Satisfactory
Disbursement	The project has disbursed US\$22 million (of which US\$2 million is AF)
Disbursement Status	On track
Achievements as of June 2017	<ul style="list-style-type: none"> <li>• Project management offices of KP, FATA, and SMEDA are fully operational.</li> <li>• An upgraded Management Information System for the matching grants component is being implemented</li> <li>• Applications from SMEs in KP for matching grants will be collected between July-October 2017. So far, 150 applications have been received.</li> </ul>

<b>Project Name</b>	<b>FATA Rural Livelihoods and Community Infrastructure Project</b>
Grant Amount	US\$ 8.1 million (AF)
Duration	March 28, 2017 – December 31, 2018
PCNA Pillar	Strategic Objective 1: Build responsiveness and effectiveness of the State to restore citizens' trust Strategic Objective 2: Stimulate employment and livelihood opportunities Strategic Objective 3: Ensure the delivery of basic services
Area	FATA and Frontier Regions
Implementing Agency	FATA Secretariat
Objective	To improve livelihoods and access to basic service infrastructure in FATA
Progress towards achievement of objective	Moderately Satisfactory
Overall implementation progress	Moderately Satisfactory
Disbursement	US\$ 0.3 million
Disbursement Status	On track
Beneficiaries	Rural communities of FATA
Achievements as of June 2017	<ul style="list-style-type: none"> <li>• A total of 53 new infrastructure schemes planned in Bajaur, Mohmand and South Waziristan agencies;</li> <li>• With the expanded coverage to cover all of FATA, the project plans to establish 80 new CBOs over the next year of which 60 will be in the new areas of Khyber and North Waziristan Agency and FRs Tank and Bannu;</li> <li>• The project is planning a number of exposure visits and exchange events for beneficiaries to date.</li> <li>• The implementing entity will be used to implement the CASA Community Support Programme (CASA CSP), which is currently under preparation. As a first step, the project management unit is working in collaboration with the WB to develop a detailed knowledge and outreach programme to improve citizens' engagement and visibility of the Government.</li> </ul>

Project Name	
Grant Amount	Governance and Policy Project for Balochistan US\$ 16 million
Duration	January 18, 2017-June 30, 2020
PCNA Pillar	Strategic Objective 1: Build responsiveness and effectiveness of the State.
Area	Balochistan
Beneficiaries	The people of Balochistan through: Planning and Development (P&D) Department Finance Department Education Department Irrigation Department BRA Grievance redress institutions (Office of the Balochistan Ombudsman, Anti-Corruption Department) Public Accounts Committee, Provincial Assembly, Balochistan
Implementing Agency	P&D Department, Balochistan
Objective	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
Progress towards achievement of objective	Satisfactory
Overall implementation progress	Satisfactory
Grantee performance	Satisfactory
Disbursement	US\$ 3 million
Disbursement Status	On track
Achievements as of June 2017	<ul style="list-style-type: none"> <li>• BRA collection exceeded the target for sales tax collection. GPP's targeted a five-percent increase in FY 15-16 (PKR 2.2 billion).</li> <li>• The Government of Balochistan approved the reorganization of the Finance Department with new units for tax policy, risk assessment, debt and investment management.</li> </ul>

Project Name	
Grant Amount	Governance and Policy Program for FATA US\$14 million
Duration	May 23, 2017- June 30, 2020
PCNA Pillar	Strategic Objective 1: Build responsiveness and effectiveness of the State.
Area	FATA
Beneficiaries	The people of FATA through: P&D Department, FATA Finance Department, FATA FATA Tribunal Departments of Agriculture, Livestock and Irrigation
Implementing Agency	P&D, FATA Finance Department FATA Secretariat
Objective	To increase transparency and effectiveness in public resource management and strengthen accountability of public service delivery in the agriculture sector of FATA
Progress towards achievement of objective	Moderately Satisfactory
Overall implementation progress	Satisfactory
Disbursement	US\$0.7 million
Disbursement Status	On track
Achievements as of June 2017	<ul style="list-style-type: none"> <li>GPP's Operations Support Unit is fully operational with financial management, procurement capacity and a Project Operations Manual to guide implementation.</li> <li>The Public Financial Management certification program will be launched soon.</li> </ul>

Project Name	
Governance and Policy Project for KP	
Grant Amount	US\$10 million
Duration	May 23, 2017- June 30, 2020
PCNA Pillar	Strategic Objective 1: Build the responsiveness and effectiveness of the state
Area	Khyber Pakhtunkhwa
Beneficiaries	The people of KP through: P&D, KP Finance Department, KP RTI, KP Chief Minister Complaint Cell Peshawar High Court Public Health, Local Government, and Energy and Power Departments, KP KPRA RTPS, KP Water and Sanitation Services Company, Peshawar district Water and Sanitation Services Company, Mardan district
Implementing Agency	P&D Department, KP
Objective	To strengthen capacity for Sales Tax on Services collection, and improve public investment management and accountability of public service delivery in the water sector in KP
Progress towards achievement of objective	Not yet applicable
Overall implementation progress	Not yet applicable
Disbursement	US\$ 2.9 million
Status of Disbursement	On track
Achievements as of June 2017	<ul style="list-style-type: none"> <li>• KPRA collections exceeded the GPP target of a five percent increase over the FY 15-16 baseline (PKR 7.3 billion).</li> <li>• Formulation of KPRA Revenue Strategy has been initiated.</li> <li>• Establishment of the Tax Policy Unit is underway.</li> <li>• KP Public Financial Management Strategy has been developed and disseminated.</li> <li>• Monitoring of fiscal transfers to local governments was piloted in two districts (out of targeted seven). A survey has been completed for 7 Tehsils and 542 Neighborhood and Village Councils in Peshawar and Mansehra.</li> <li>• Public Investment Management (PIM) Assessment was completed for district governments. A total of 21 focus group discussions were held with 510 stakeholders (278 public representatives, 107 civil society representatives, and 125 officials) across 7 districts. PIM guidelines are under preparation.</li> </ul>

- Geo-mapping of public sector assets was piloted in the water sector. A total of 70 assets, and 322 projects and schemes under the ADP were geo tagged in Peshawar and Mansehra.
- PIM instructions were developed for Line Departments and Public Sector Entities involved in China-Pakistan Economic Corridor.
- Establishment of M&E and Economic Development Research is underway in collaboration with international and national academia/institutes.
- The Peshawar High Court held a workshop with judges, lawyers and the private sector to prepare for Fast Track Dispute Resolution for Investment.
- Citizen service delivery satisfaction monitoring and geo tagging of the water sector was piloted by students.
- A Citizen Integration Forum was established in collaboration with 22 civil society organizations. The Forum is led by the RTPS, RTI and Ehtesab commissions, and the Peshawar High Court. It encourages civil society intermediation to improve accountability for service delivery.
- Governance Volunteer Groups were established with 126 volunteers (university students) to intermediate service delivery to citizens.
- CFCs were piloted by the RTPS in Mansehra and Mardan covering 7 districts. The CFCs will be linked with the service delivery departments and will collect citizen feedback through ICT for transparency, accountability, and citizens' awareness.
- The establishment of the Secretariat for District Judiciary Performance Management is underway. The Secretariat will monitor and manage service delivery.

Project Name	
Grant Amount	US\$ 18 (original project) +US\$ 4 million (AF)
Duration	March 24, 2017 – December 31, 2018 (AF)
PCNA Pillar	Strategic Objective 1: Build Responsiveness and Effectiveness of the State Strategic Objective 2: Enhance employment and livelihood opportunities
Area	D. I. Khan, Lakki Marwat and Tank Districts in KP
Beneficiaries	The people of selected districts in KP, through improved access to livelihood opportunities and social capital. The project will focus on rehabilitation of communities that hosted the Temporarily Dislocated Persons.
Implementing Agency	Local Government, Elections and Rural Development Department
Objective	To strengthen the capacity of the poor to improve their livelihood options through access to social and productive infrastructure using participatory approaches in selected districts of southern KP.
Progress towards achievement of objective	Moderately Satisfactory
Overall implementation progress	Moderately Satisfactory
Disbursement	US\$ 14.7 million
Status of Disbursement	On track
Achievements as of June 2017	<ul style="list-style-type: none"> <li>• A total of 602 CBOs (475 male and 127 female) with membership of 19,526 (15,486 males and 4,040 females) have been established.</li> <li>• A total of 323 EIGs (188 male and 135 female) with membership of 3,253 (2,037 males and 1,216 females) were formed.</li> <li>• A total of 683 CAPs identifying priority needs, were prepared in three districts. Out of the total, 240 were developed by female CBOs/EIGs.</li> <li>• A total of 28 Office Bearers of CBOs and EIGs were trained in administration, procurement and finance etc.</li> <li>• A total of 333 infrastructure schemes were identified through CAPs, of these, 283 have been completed and 49 are in progress.</li> <li>• A six-month Youth Internship Program is underway with 42 interns (32 males and 10 females).</li> <li>• Sports Gala and Peace Melas were arranged for every district to foster social cohesion and peace.</li> </ul>

# MDTF Consolidated Reporting Format

## Annexure III

Results	Outputs	Base-line Value	Frequency of Data Collection	Source of data	Year 1			Year 2			Year 3			Year 4/EOP		
					Targets	Achievements	% Achieved	Targets	Achievements	% Achieved	Targets	Achievements	% Achieved	Targets	Achievements	% Achieved
<b>IMPACT</b>																
	Impact 1: Trust between government and citizens is enhanced in MDTF areas	33.00	Twice during lifetime of MDTF Round II (baseline and endline)	Surveys											7 percent over baseline	
	Impact 2: Percentage of beneficiary households who reflect satisfaction with MDTF activities (including improved access to social infrastructure and enhanced income)	64.00	Twice during lifetime of MDTF Round II (baseline and endline)	Surveys											20% over baseline	
<b>OUTCOMES</b>																
Outcome 1: Enhanced productivity and job creation through entrepreneurship development and better skilled labour force	1.1: Number of direct jobs created by the enterprises supported through the project (gender-disaggregated)	8,843 M: 8,717 F: 126	Bi-annually	WB Supervision and project monitoring	9,600 M: 9,379 F: 221	8,843 M: 8,717 F: 126	11,410 M: 11,148 F: 262	12,916 M: 13,185 F: 315	13,500 M: 13,185 F: 315							
	1.2: Number of SME beneficiaries of the matching grants of which at least 5 percent businesses are owned/managed by women entrepreneurs	1,641 M: 1,609 F: 32	Bi-annually	WB Supervision and project monitoring	1,750 M: 1,663 F: 87	1,791 M: 1,759 F: 32	2,100 M: 1,995 F: 105	2,450 M: 2,328 F: 122	2,500 M: 2,375 F: 125							
	1.3: Percentage of matching grants beneficiaries operational and productive at the completion of the project	93	Bi-annually	WB Supervision and project monitoring						75						
	1.4: Investment attracted from the diaspora and private enterprises (US\$ million)	-	Bi-annually	WB Supervision and project monitoring	0.50	NA		2.00	5.00	10.00						
	1.5: Investment facilitation authorities established in KP and FATA (% completed)	-	Once at EOP	WB Supervision and project monitoring	100											
	1.6: Number of private enterprises using the Tourism Management Systems developed by the project	-	Bi-annually	WB Supervision and project monitoring	-	-		15	30	50						

Results	Outputs	Base-line Value	Frequency of Data Collection	Source of data	Year 1			Year 2			Year 3			Year 4/EOP			
					Targets	Achievements	% Achieved	Targets	Achievements	% Achieved	Targets	Achievements	% Achieved	Targets	Achievements	% Achieved	
																	IMPACT
Outcome 2: Livelihoods and access to basic service infrastructure improved in KP, FATA and Balochistan	2.1: Community/farmer groups (CBOs/EIGs) established and/or revitalised	1033 M: 796 F: 237	Bi-annually	WB Supervision and project monitoring	1567 M: 1,207 F: 360	1,207 M: 970 F: 237		1,751 M: 1,361 F: 390	1,751 M: 1,361 F: 390		1,751 M: 1,361 F: 390	1,751 M: 1,361 F: 390					
	2.2: Infrastructure schemes completed and O&M transferred to local communities	475	Bi-annually	WB Supervision and project monitoring	600	475		685	685		763	763					
	2.3: Households benefiting from livelihoods interventions	8,888 M: 6,093 F: 2,874	Bi-annually	WB Supervision and project monitoring	9,331 M: 6,314 F: 3,017	8,888 M: 6,093 F: 2,874		11,116 M: 7,596 F: 3,520	11,116 M: 7,596 F: 3,520		12,900 M: 8,877 F: 4,023	12,900 M: 8,877 F: 4,023					
	2.4: Estimated number of individuals benefiting from rural development interventions	227,760 M: 160,403 F: 67,357	Once at EOP	WB Supervision and project monitoring							363,000 M: 243,800 F: 119,200	363,000 M: 243,800 F: 119,200					
Outcome 3: Enhanced transparency and effectiveness in public resource management and strengthened accountability of public service delivery	3.1: Increased collection of the Sales tax on services (PKR billion)		Annually	WB Supervision and project monitoring	10	PKR 9.5 billion		11	11		12	12				13	
	3.2: Number of districts, agencies and FRs where services are regularly monitored and beneficiary feedback is collected on a regular basis (Target for female participation in beneficiary feedback: FATA: 30% and Balochistan 50%)	6	Annually	WB Supervision and project monitoring	10	-		23	23		42	42					63
	3.3: Number of officials certified in FM, procurement, project management, and M&E (cumulative and gender-disaggregated)	-	Annually	WB Supervision and project monitoring	50 M: 45 F: 5	-		180 M: 161 F: 19	180 M: 161 F: 19		400 M: 355 F: 45	400 M: 355 F: 45					650 M: 575 F: 75





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