Implementation Status & Results
Peru
Improving the Quality and Efficiency of Public Expenditure Management (P115993)

Operation Name: Improving the Quality and Efficiency of Public Expenditure Management (P115993)
Project Stage: Implementation
Seq.No: 3
Status: ARCHIVED
Archive Date: 29-Jun-2011

Country: Peru
Approval FY: 2009
Product Line: Institutional Development Fund
Region: LATIN AMERICA AND CARIBBEAN
Implementing Agency(ies): Ministerio de Economia y Finanzas / UCPS

Key Dates
Board Approval Date: 12-Apr-2009
Original Closing Date: 12-Nov-2012
Planned Mid Term Review Date: 12-Nov-2009
Last Archived ISR Date: 29-Jun-2011
Effectiveness Date: 12-Nov-2009
Revised Closing Date: 11-Dec-2012
Actual Mid Term Review Date:

Project Development Objectives
Project Development Objective (from IDF Proposal)
The grant objective is to improve the quality of public expenditure through the introduction of a results-focus, with a particular emphasis on improving the effectiveness of sub-national investment spending.

Has the Project Development Objective been changed since Board Approval of the Project?
☐ Yes  ☐ No

Component(s)
Component Name | Component Cost
--- | ---
Performance Orientation of Budget | 84200.00
Foniprel Investments | 61800.00

Overall Ratings
| | Previous Rating | Current Rating |
--- | --- | ---
Progress towards achievement of PDO | Moderately Satisfactory | Satisfactory |
Overall Implementation Progress (IP) | Moderately Satisfactory | Satisfactory |
Overall Risk Rating | |

Implementation Status Overview
Implementation is progressing satisfactorily. Commitment levels to date amount to 73% of the grant with all (except for two) critical and substantial consultancies almost completed. Remaining activities (two pending consultancies, workshops and printing of materials) are expected to be initiated in June and all grant activities are expected to be completed by grant closing date of December 11, 2012.

Locations
<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Core</th>
<th>Unit of Measure</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adoption of a program classification for budget</td>
<td>☐</td>
<td>Text</td>
<td>Budget is currently based on financial, economic and administrative classification</td>
<td>Government has gone beyond piloting. It has a budget classification in budgetary programs representing 41.7% of the 2012 budget.</td>
<td>Program classification is piloted for 2010 budget</td>
</tr>
<tr>
<td>Performance incorporated in to budget</td>
<td>☐</td>
<td>Text</td>
<td>Only input data is included in budget documents for programs</td>
<td>Government now has budget programs with matrix of indicators to report performance, comprising 37.1% of the 2012 budget (includes programs for the first time will report performance data in 2012).</td>
<td>Budget documents include objectives and monitorable performance indicators covering at least 25% of central government spending</td>
</tr>
<tr>
<td>Amount of transfers granted to local and regional government through FONIPREL</td>
<td>☐</td>
<td>Text</td>
<td>A total of 376 million soles in 2008.</td>
<td>Considering the first 4 FONIPREL calls (2008-I, 2008-II, 2009 and 2010), it has transferred 1,197.2</td>
<td>Double the amount (752 million soles) in calendar year 2010</td>
</tr>
</tbody>
</table>

Country: Peru  
First Administrative Division: Region de Ayacucho  
Location: Ayacucho  
Planned: ✔  
Actual: ✔
million soles in total, so the additional transfer from 2008 amount to 821.2 million soles.

Date 01-Jan-2009 30-Apr-2012 11-Jun-2012
Comments

Data on Financial Performance (as of 08-Jun-2012)

Financial Agreement(s) Key Dates

<table>
<thead>
<tr>
<th>Project</th>
<th>Ln/Cr/Tf</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Original Closing Date</th>
<th>Revised Closing Date</th>
</tr>
</thead>
</table>

Disbursements

<table>
<thead>
<tr>
<th>Project</th>
<th>Ln/Cr/Tf</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>% Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P115993</td>
<td>TF-95180</td>
<td>Effective</td>
<td>USD</td>
<td>0.15</td>
<td>0.15</td>
<td>0.00</td>
<td>0.12</td>
<td>0.03</td>
<td>80.00</td>
</tr>
</tbody>
</table>

Disbursement Graph

Key Decisions Regarding Implementation

None.

Restructuring History
There has been no restructuring to date.

**Related Projects**

There are no related projects.