



Ethiopia PFM Project (P150922)

AFRICA | Ethiopia | Governance Global Practice |
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 2 | ARCHIVED on 09-Dec-2016 | ISR26165 |

Implementing Agencies: MOFEC-ETHIOPIA

Key Dates

Key Project Dates

Bank Approval Date:26-Feb-2016

Effectiveness Date:18-May-2016

Planned Mid Term Review Date:11-Apr-2018

Actual Mid-Term Review Date:--

Original Closing Date:07-Apr-2020

Revised Closing Date:07-Apr-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The PDO is to improve efficiency, transparency and accountability of public expenditure at the federal and regional levels.

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

No

Components

Name

Expenditure Management and Information Systems Support:(Cost \$22.45 M)

Strengthening Accountability Institutions:(Cost \$9.41 M)

Project Management, Monitoring and Evaluation:(Cost \$1.14 M)

Overall Ratings

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

Implementation Status and Key Decisions



1. The project is at the early stages of implementation. Most of the activities have started or are at the stage of procurement process. Some activities will require attention and follow-up.
2. The IFMIS roll-out, which is executed outside this project but conditions many activities of component 1, has been awarded after ICB to a private contractor. Although the contract is now signed, negotiations are ongoing. The present project is supporting the government's capacity to manage the contract with *inter alia* change management, quality assurance and project management.
3. Annual Work planning- Although detailed EFY 2009 annual work plan and budget was prepared and approved by the Bank, implementation to date is slow. The work plan and budget should be revised for more realism.
4. Although results will not be evaluated for this first supervision mission, the Monitoring and Evaluation function should be strengthened in order to start measuring results effectively before the next mission. Progress report quality should be improved.
5. Fiduciary: Financial management and procurement arrangements of the project are reasonable and continue to be adequate and satisfactory.

Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators

► Reduced cash float for the Federal and Regional Governments (in percent of the annual federal budget) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	22.00	22.00	22.00	18.70
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020



► Timely disclosure of key fiscal/budget documents (Months, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	24.00	--	24.00	9.00
Date	30-Dec-2015	--	02-Dec-2016	08-Apr-2020

► Target agencies progressively increase number of contracts awarded within agreed benchmark of 180 days for works contracts > US\$5million & Goods >US\$500,000 (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.00	10.00	10.00	50.00
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020

► Increase in the percentage of audits conforming to International Standards of Supreme Audit Institutions (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	TBC	--	TBC	TBC
Date	30-Dec-2015	19-May-2016	02-Dec-2016	31-Dec-2020

► Direct Beneficiaries, who are recipients of the training provided by the project (disaggregated by Gender) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	47000.00	47000.00	47000.00	84000.00
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020

Overall Comments

The project readiness in regards to establishing M&E system including the actual processes and system of collecting information on results, indicators, etc. in a systematic manner as well as monitoring overall project implementation should be improved. Adequate staffing should be assigned to follow up on this. Linkages with implementing agencies should be clarified. Information requirement and monitoring checklists should be identified and transmitted to all and should be systematically collected. Going forward reporting on the result framework is required.

Intermediate Results Indicators



► Increase in budget execution rate in targeted sectors (Health, Education, Agriculture, and Water) - in percent of budgeted expenditure in sector at the Regional level (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	55.00	55.00	55.00	75.00
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020

► Rolling out of the new Chart of Accounts at the Federal Level to facilitate expenditure reporting by PBB (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Only approved budget disclosed on PBB basis	--	Only approved budget disclosed on PBB basis	100 federal entities
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020

► Percent of contracts awarded using competitive procurement methods in targeted agencies. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	50.00	50.00	70.00
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020

► e-GP developed and installed at FPPA and in all E-GP target agencies at Federal level (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	6.00
Date	30-Dec-2015	--	02-Dec-2016	08-Apr-2020



► IT and Forensic audits completed by OFAG (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15.00
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020

► Issuance of national professional accountancy qualification certificate at least at a Technician level (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	30-Dec-2015	19-May-2016	02-Dec-2016	08-Apr-2020

► Woredas whose Finance and Budget Standing Committee members are trained to undertake audit follow-up (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.00	10.00	10.00	85.00
Date	30-Dec-2015	19-May-2016	19-May-2016	08-Apr-2020

► Woredas posting simplified budget and execution reports to the citizens (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	90.00	--	--	95.00
Date	30-Dec-2015	--	02-Dec-2016	08-Apr-2020

Overall Comments

The project readiness in regards to establishing M&E system including the actual processes and system of collecting information on results, indicators, etc. in a systematic manner as well as monitoring overall project implementation should be improved. Adequate staffing should be assigned to follow up on this. Linkages with implementing agencies should be clarified. Information requirement and monitoring checklists should be identified and transmitted to all and should be systematically collected. Going forward reporting on the result framework is required.

Data on Financial Performance

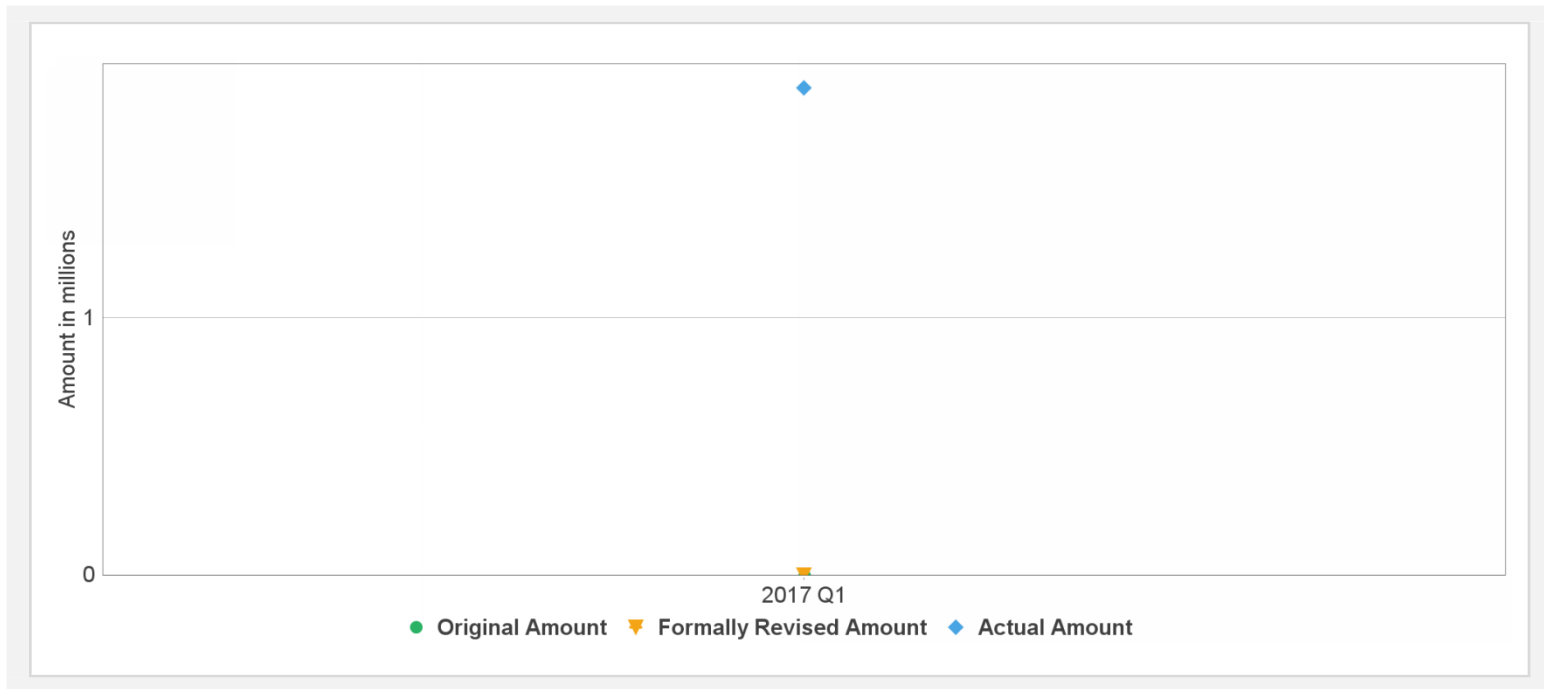
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P150922	IDA-57660	Effective	XDR	23.90	23.90	0.00	1.89	22.01	8%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P150922	IDA-57660	Effective	26-Feb-2016	17-Mar-2016	18-May-2016	07-Apr-2020	07-Apr-2020

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)



There are no related projects.
