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Public Sector Strengthening Program - APL1 (P121836)

LATIN AMERICA AND CARIBBEAN | Argentina | Governance Global Practice |
IBRD/IDA | Adaptable Program Loan | FY 2011 | Seq No: 11 | ARCHIVED on 14-Jun-2016 | ISR23487 |

Implementing Agencies:

Key Dates

Key Project Dates

Bank Approval Date:22-Feb-2011

Effectiveness Date:01-Aug-2011

Planned Mid Term Review Date:20-Jun-2014

Actual Mid-Term Review Date:26-May-2014

Original Closing Date:28-Feb-2016

Revised Closing Date:31-Dec-2017

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
The Program Development Objective for the Public Sector Strengthening Adaptable Program (APL) is to strengthen the institutions of the public administration of the Province of La Rioja to promote effective and sustainable delivery of essential public services for human and productive development. The Project Development Objective of the Public Sector Strengthening APL1 is to increase tax collection and improve expenditure quality, and to pilot improvements in public service delivery in the area of rural water management.

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

Components

Name
Government Public Sector Reform Program:(Cost $24.00 M)
Technical Assistance:(Cost $5.25 M)

Overall Ratings

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

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Implementation Status and Key Decisions

Progress towards the program objectives has been moderately satisfactory and the Project continues to advance positively on most areas. To date, 78 percent of the loan proceeds have been disbursed and most project indicators have been achieved.

A project implementation support mission visited the La Rioja Province between March 28 and April 8. During the mission, the WB team reviewed progress in project activities and indicators, and met with representatives from the newly elected administration. The PDO continues to be relevant and well aligned with Government priorities.

Key decisions: none

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Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators

▸ Increased local tax revenue (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	159.00	680.00	271.00	782.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
In 2015, tax revenue mounted to 917 AR$ million, by far exceeding the 2015 target of 514 AR$ million. For 2016, the target is 680 AR$ million. By April 2016, 271 AR$ million (40% of target set for 2016) have been collected. Achievement of the 2016 target is expected.

▸ Increased share of budgeted primary expenditures executed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target

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Value	79.10	88.72	88.72	93.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
The target for 2015 was 90% but no final numbers have been reported yet for 2015 due to the implementation of the new PFM system (e-sidif). The target for 2016 is 91%.

▸ Higher share of budgeted projects which are drawn from the provincial development plan (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	54.76	54.76	70.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
The 2015 target of 50% has been achieved with 54.76% of investment expenditure budgeted for 2016 being drawn from the provincial development plan (PIDP). The target for 2016 is 60%, which will be measured once the 2017 budget preparation process is finalized.

▸ Increased proportion of competitive bidding in at least 2 Secretariats (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	22.00	40.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
The target for 2015 (20%) has been achieved with an increase of 22% in the portion of competitive biddings in at least two Secretariats. The target for 2016 is 30%. For this year, no numbers have been reported yet.

▸ Increased efficiency in the management of irrigation water supply systems (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	11.00	11.00	23.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

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Comments
Results continue to be partial. There will be a joint capacitation for the 10 Water User Associations (WUAs) that had been initially targeted for 2014 and 2015. It is expected that the consolidation (*reordenamiento*) of these 10 WUAs will be completed by December 2016.

Overall Comments

Intermediate Results Indicators

▸ Number of land parcels updated and integrated in the urban cadaster (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	45320.00	47651.00	21000.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the value reported above is cumulative. In 2015, 9,389 land parcels were updated and integrated in the urban cadaster, by far exceeding the 2015 target of 2,500. These results respond to a one-time updating exercise of the taxpayers' registry. Between January and March 2016, 971 land parcels have been updated and integrated in the urban cadaster. The Government is on track to achieve the 2016 target of 5,000.

▸ Number of tax arrears accounts in excess of AR$5,000 processed for collection (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	9857.00	16826.00	10000.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the value reported above is cumulative. In 2015, 12,467 tax arrears accounts in excess of AR$5,000 were processed for collection, by far exceeding the 2015 target of 1,500. Between January and March 2016, 382 tax arrears accounts have been processed for collection. The target for 2016 is 1,500.

▸ Increase in pending tax arrears cases send to court (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	146.00	696.00	780.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that above figure is cumulative. Last year, 158 pending tax arrears cases were sent to court, achieving the 2015 target of 120. Between January and March 2016, 14 pending tax arrears cases have been sent to court. The target for 2016 is 120.

▸ Increase of integral audits for Gross Income Tax (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	147.00	713.00	1300.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that number reported above is cumulative. Last year, 209 integral audits for gross income tax were carried out, achieving the 2015 target of 200. Between January and March 2016, 42 integral audits have been carried out. The target for 2016 is 200.

▸ Delegation of tax enforcement powers to DGIP (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
DGIP Resolution No. 25, August 10, 2011.

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▸ The Public Sector Reform Program has been budgeted and budget programs have been designed for this purpose (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
The Borrower has budgeted the reform program by the signature date of this loan. Complied for 2011 budget through resolution 1030/2010.

▸ Programmatic structure and effective physical and financial indicators have been introduced in the budget process and is updated (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Expected for formulation of 2017 budget, taking place in October 2016.

▸ Staff trained in strategic planning and program budgeting (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	91.00	91.00	80.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the value reported above is cumulative. Last year, 16 staff were trained in strategic planning and program budgeting, exceeding the 2015 target of 10. The Government is on track to achieve the 2016 target of 20.

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▸ Number of budget amendments affecting appropriations between budget programs or expenditure categories (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	380.00	226.00	239.00	199.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Last year, 239 (provisional number) budget amendments affected appropriations between budget programs or expenditure categories, thus achieving the 2015 target of <250. The target for 2016 is <250. Values for 2016 are expected to be reported by the end of the fiscal year.

▸ Number of Secretariats with strategic and operative plan updated (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	4.00	8.00	12.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the value reported above is cumulative. Last year, 8 Secretariats updated strategic and operative plans, exceeding the 2015 target of 4. The target for 2016 is 2. For 2016, the Secretariats of Health; Planning and Industry; and Social Development have been proposed for this exercise.

▸ Number of Directorate of Financial Administration preparing reports on program budgeting and monitoring (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2.00	2.00	21.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that above number is cumulative. Last year, 2 Secretariats (Culture and Tourism) have prepared reports on program budgeting and monitoring, thus not achieving the 2015 target of 4. During the March 2016 mission, the Government and the TA firm agreed on a schedule of activities that will allow creating the institutional capacity to prepare quarterly and annual reports to inform program budgeting and monitoring.

▸ Adoption of a Legal Public Procurement Framework (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Adopted December 2012.

▸ Adoption of secondary legislation, operational manual and standard bidding documents. (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Target achieved with delay. Public Procurement Law entered in full effect on March 16, 2014. Province has adopted the following secondary legislation: Decree No. 2350, Finance Ministry Resolution No. 298, Procurement Directory Directive No. 02/2014 and 04/2014.

▸ Percentage of provincial central administration expenditure covered in procurement audit that verifies the compliance with the new procurement law and its regulation. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	75.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
First procurement audit expected to be conducted in May 2016.

▸ Procurement Policy Unit (PPU)/Regulatory Body is established and staffed. (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Procurement Unit was established in March 2012 through Decree 108 (Direccion General de Coordinacion de los Sistemas de Contratacion).

▸ Accreditation system is established (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Created in October 2012.

▸ Number of Procurement Staff trained and accredited (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	13.00	13.00	46.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the value reported above is cumulative. Last year, 5 procurement staff received training and accreditation, thus achieving the 2015 target of 5. The 2016 target is 10, to be reported by the end of the year.

▶ Number of Government Secretariats that present and monitor an annual procurement plan (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	17.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the values indicated above are cumulative. Last year, no Secretariats have presented an annual procurement plan, thus not achieving the 2015 target of having 7 Secretariats with annual procurement plans. The target for 2016 is to have 5 additional Secretariats that present and monitor an annual procurement plan. It is expected that 7 Secretariats will present an annual procurement plan by the end of May 2016.

▶ Terms of Reference for Procurement Efficiency Study (Quick Gains) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
TORs for the procurement efficiency study are expected to be produced in 2017.

▶ Procurement Information System is established and statistical data on procurement outcomes and methodologies used by institutions available (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Expected by the end of 2016.

▸ Number of farmers trained on management on techniques related to access to water (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1136.00	1773.00	4800.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that above number is cumulative. Last year, 637 farmers received training, achieving the 2015 target of 600. The target for 2016 is 600 farmers trained. No 2016 data has been reported yet.

▸ Water User Associations compliant with irrigation regulation (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	5.00	5.00	25.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the value reported above is cumulative. Results continue to be partial. Vichigasta and Villa Castelli 20%, Nonoganta and Vinchina 10% and Anillaco 5%. The delays in achievement of this indicator are associated with the decision of the IPALAR to provide assistance directly to WUAs instead of through a consultant. This decision has promoted the institutionalization of the IPALAR but also affected the timeline for implementation. The achievement of the 2015 target (5) will be assessed in October 2016 when the process is complete and information becomes available.

▸ Number of additional WUAs that have increased their number of fee paying users by at least 20% (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.00	18.00	28.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that above number is cumulative. Last year, 5 WUAs have increased their number of fee paying users by at least 20%, thus achieving the 2015 target of 5. The 2016 target is 5 and will be assessed between December 2016 and March 2017.

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▸ Increase in number of Water User Associations that reduced the time elapsed between irrigation turns by 50% (from a current averageof 30 days to 15 days) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	6.00	6.00	26.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that the value reported above is cumulative. Results continue to be partial. Vichigasta and Villa Castelli 20%, Nonoganta and Vinchina 10% and Anillaco 5%. The delays in achievement of this indicator are associated with the decision of the IPALAR to provide assistance directly to WUAs instead of through a consultant. This decision has promoted the institutionalization of the IPALAR but also affected the timeline for implementation. The achievement of the 2015 target (5) will be assessed in October 2016 when the process is complete and information becomes available.

▸ Additional number of households in remote areas with access to a drinking water system (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	707.00	851.00	1050.00
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Please note that number reported above is cumulative. Last year, 157 additional households received access to the drinking water system, achieving the 2015 target of 150. The target for 2016 is 150, to be reported by the end of the year.

▸ Sector Environment Assessment (SEA) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	22-Feb-2011	16-Nov-2015	08-Apr-2016	31-Dec-2017

Comments
Target achieved. Assessment was concluded and findings shared with the counterpart during the first half of 2014.

Overall Comments

Data on Financial Performance

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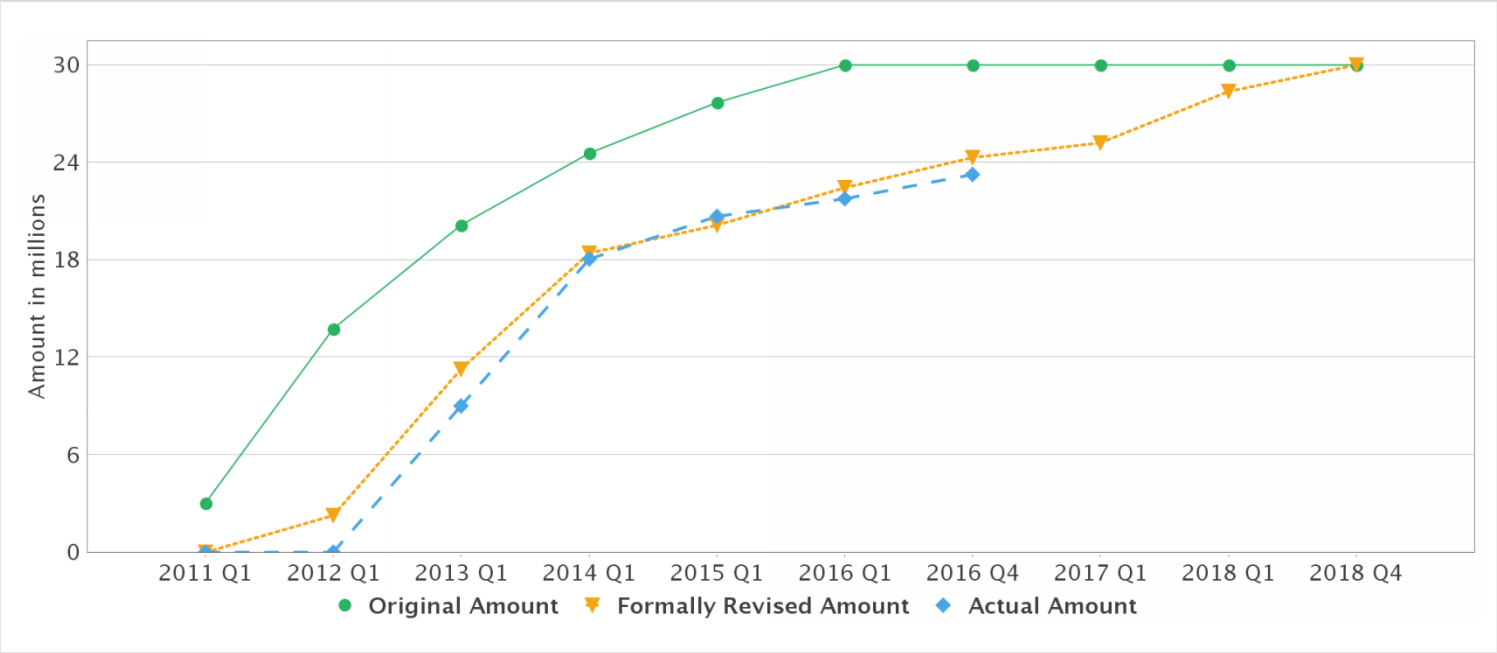
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P121836	IBRD-80080	Effective	USD	30.00	30.00	0.00	23.31	6.69	78%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P121836	IBRD-80080	Effective	22-Feb-2011	30-May-2011	01-Aug-2011	28-Feb-2016	31-Dec-2017

Cumulative Disbursements



Restructuring History

Level Approved on 26-Jun-2012 ,Level 2 Approved on 05-Dec-2014 ,Level 2 Approved on 07-Aug-2015

Related Project(s)

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There are no related projects.

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