

Country Name	Project for Promotion on Development of Sustainable Basic Infrastructure in Southwest of Potosí
Plurinational State of Bolivia	

I. Project Outline

Background	In Altiplano, Andean Mountain region of Bolivia, tourism has been one of the main industries including traditional industries such as mining, quinoa cultivation, and camelid breeding. The southwestern part of Potosi Department, located in Altiplano, has attracted many tourists from abroad, especially Salar de Uyuni, but basic infrastructure had not been sufficiently developed, and the limited infrastructure was a bottleneck for industrial promotion, including tourism. As a result, economic activities and income opportunities for local residents were extremely limited, and poverty was a major issue compared to other departments in the country.										
Objectives of the Project	Through the establishment of the coordination committee between the Autonomous Department Government of Potosi (GADP) and Autonomous Municipal Governments (GAMs), development of the Program for Strengthening Institutional Capacity (PFCI), accumulation of lessons learned, etc., the project aims at strengthening the institutional capacity of the technical project management and administrative financial management for the development of basic infrastructure in Southwest of Potosí, thereby contributing to promotion of the Sustainable Development of Basic Infrastructure in Southwest of Potosí by GADP and GAMs.										
	<ol style="list-style-type: none"> Overall Goal: To promote the Sustainable Development of Basic Infrastructure in Southwest of Potosí by GADP and GAMs. (*1) Project Purpose: To strengthen the institutional capacity of the technical project management and administrative financial management for the development of basic infrastructure in Southwest of Potosí. (*1) "Basic Infrastructure" is defined as basic sanitation, agro-productive infrastructure and roads. 										
Activities of the project	<ol style="list-style-type: none"> Project site: 11 Municipalities in the southwestern part of Potosí Department (Porco, Tomave, Uyuni, Colcha K, San Pablo de Lipez, Llica, Tahua, San Pedro de Quemes, San Agustín, San Antonio de Esmoruco, Mojinete) Main activities: Establishment of the coordination committee between GADP and GAMs, needs assessment of GADP and GAMs, preparation of PFCI, development of the database of trainers and trainees, accumulation of lessons learned, etc. Inputs (to carry out above activities) <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Japanese Side</td> <td style="width: 50%;">Bolivian Side</td> </tr> <tr> <td>1) Experts: 10 persons</td> <td>1) Staff allocated: 12 persons</td> </tr> <tr> <td>2) Equipment: PC, printer, copy machine, vehicle, etc.</td> <td>2) Facility: Project Office, consumable goods, etc.</td> </tr> <tr> <td></td> <td>3) Local cost: Expenses for hiring drivers, etc.</td> </tr> </table> 			Japanese Side	Bolivian Side	1) Experts: 10 persons	1) Staff allocated: 12 persons	2) Equipment: PC, printer, copy machine, vehicle, etc.	2) Facility: Project Office, consumable goods, etc.		3) Local cost: Expenses for hiring drivers, etc.
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Project Period	(ex-ante) October 2015 to September 2018 (36 months) (actual) October 2015 to October 2018 (36 months)	Project Cost	(ex-ante) 350 million yen, (actual) 378 million yen								
Implementing Agency	Autonomous Department Government of Potosi										
Cooperation Agency in Japan	NTC International Co., Ltd., Central Consultant Inc., Earth System Science Co., Ltd.										

II. Result of the Evaluation

1 Relevance/Coherence
<p>[Relevance]</p> <p><Consistency with the Development Policy of Bolivia the time of Ex-ante Evaluation></p> <p>The National Development Plan "Patriotic Agenda 2025" (2015) emphasized "equal distribution of wealth and opportunities" under the concept of "promotion of local autonomy." The "Department Development Plan of Potosi 2011-2016" prioritized strengthening of local governance. Thus, the project was consistent with the development policy of Bolivia at the time of ex-ante evaluation.</p> <p><Consistency with the Development Needs of Bolivia at the time of Ex-ante Evaluation></p> <p>As an issue related to the basic infrastructure development, it was identified that the project implementation did not smoothly proceed and the budget could not be executed as planned due to the lack of coordination between GADP and GAMs and the lack of human resources and capabilities of GAMs. Thus, the project was consistent with development needs of Bolivia at the time of ex-ante evaluation.</p> <p><Appropriateness of Project Design/Approach></p> <p>The project design/approach was appropriate. No problem attributed to the project design/approach was confirmed.</p> <p><Evaluation Result></p> <p>In light of the above, the relevance of the project is ③¹.</p> <p>[Coherence]</p> <p><Consistency with Japan's ODA Policy at the time of Ex-ante Evaluation></p> <p>In the "Country Assistance Policy for the Plurinational State of Bolivia" (2012), one of the priority areas was set as improvement of the productivity through the regional development, and regarding this area, the infrastructure development for the economic development was planned. The project was consistent with the Japan's ODA policy to Bolivia at the time of ex-ante evaluation.</p> <p><Interlinkage with other JICA's Interventions></p> <p>No collaboration/coordination between the project and other JICA's intervention was clearly planned at the time of ex-ante evaluation.</p>

¹ ④ : very high, ③ : high, ② : moderately low, ① : low. *To be the same afterwards.

		included activities related to the basic infrastructure development.																																																		
	2. The GADP payroll payment time is reduced by 30% in relation to the previous situation of the project.	<p>Status of the achievement (Status of the continuation): <u>Achieved beyond the plan. (Not continued).</u></p> <p>(Project completion)</p> <ul style="list-style-type: none"> Before the project (2014), the payroll payment time was 34.1 days. The time in 2017 was 22.9 days. 32.8% decreased. <p>(Ex-post Evaluation)</p> <ul style="list-style-type: none"> The payroll payment time increased in 2018 and then it has been sustained, as the standard time was set based on the internal regulations. <table border="1"> <thead> <tr> <th></th> <th>2014</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> </tr> </thead> <tbody> <tr> <td>GADP payroll payment time (day)</td> <td>34.1</td> <td>22.9</td> <td>30.0</td> <td>30.0</td> <td>30.0</td> <td>30.0</td> </tr> </tbody> </table>		2014	2017	2018	2019	2020	2021	GADP payroll payment time (day)	34.1	22.9	30.0	30.0	30.0	30.0	Project Completion Report. GADP.																																			
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GADP payroll payment time (day)	34.1	22.9	30.0	30.0	30.0	30.0																																														
	3. GADP budgetary execution rate increases by 10% compared to the situation before the project.	<p>Status of the achievement (Status of the continuation): <u>Achieved beyond the plan. (Not continued).</u></p> <p>(Project completion)</p> <ul style="list-style-type: none"> Before the project (2014), the execution rate was 67.2%. The execution rate in 2017 was 80.5%. It increased by 20.0%. <p>(Ex-post Evaluation)</p> <ul style="list-style-type: none"> The budgetary execution rate has been on a decreasing trend. The budget decreased in 2020 due to the response to COVID-19 and the decrease in the allocation to the municipal projects. <table border="1"> <thead> <tr> <th></th> <th>2014</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> </tr> </thead> <tbody> <tr> <td>GADP budgetary execution rate (%)</td> <td>67.2</td> <td>80.5</td> <td>71.8</td> <td>78.6</td> <td>64.9</td> <td>77.5</td> </tr> </tbody> </table> <p>Note: The data of 2017 were from SIGEP and different from that mentioned in the Project Completion Report. The reason could not be confirmed.</p>		2014	2017	2018	2019	2020	2021	GADP budgetary execution rate (%)	67.2	80.5	71.8	78.6	64.9	77.5	Project Completion Report, Public Management System (SIGEP). SIGEP.																																			
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GADP budgetary execution rate (%)	67.2	80.5	71.8	78.6	64.9	77.5																																														
	4. Budgetary execution rate of the GAMs increases by 5% in relation to the situation before the project.	<p>Status of the achievement (Status of the continuation): <u>Partially achieved (Continued).</u></p> <p>(Project Completion)</p> <ul style="list-style-type: none"> Before the project (2014), the execution rate was 58.0% in the five municipalities. The execution rate in 2017 was 58.7%. It increased by 1.2%. The rate increased in four municipalities. The rate increased by more than 5% in two municipalities. <p>(Ex-post Evaluation)</p> <ul style="list-style-type: none"> The average budgetary execution rate of the five municipalities has been increasing. <table border="1"> <thead> <tr> <th></th> <th>2014</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> </tr> </thead> <tbody> <tr> <td>Porco</td> <td>55.0</td> <td>65.4</td> <td>70.6</td> <td>63.9</td> <td>60.6</td> <td>67.8</td> </tr> <tr> <td>Tomave</td> <td>69.7</td> <td>58.0</td> <td>51.8</td> <td>79.6</td> <td>68.4</td> <td>75.7</td> </tr> <tr> <td>Uyuni</td> <td>64.2</td> <td>58.1</td> <td>62.2</td> <td>46.4</td> <td>61.1</td> <td>61.1</td> </tr> <tr> <td>Colcha K</td> <td>50.7</td> <td>61.1</td> <td>60.1</td> <td>67.4</td> <td>57.3</td> <td>65.6</td> </tr> <tr> <td>San Pablo de Lipez</td> <td>50.4</td> <td>51.2</td> <td>50.7</td> <td>61.2</td> <td>56.9</td> <td>70.7</td> </tr> <tr> <td>Average</td> <td>58.0</td> <td>58.7</td> <td>59.1</td> <td>63.8</td> <td>60.9</td> <td>68.2</td> </tr> </tbody> </table> <p>Note: The data of 2017 were from SIGEP and different from that mentioned in the Project Completion Report. The reason could not be confirmed.</p>		2014	2017	2018	2019	2020	2021	Porco	55.0	65.4	70.6	63.9	60.6	67.8	Tomave	69.7	58.0	51.8	79.6	68.4	75.7	Uyuni	64.2	58.1	62.2	46.4	61.1	61.1	Colcha K	50.7	61.1	60.1	67.4	57.3	65.6	San Pablo de Lipez	50.4	51.2	50.7	61.2	56.9	70.7	Average	58.0	58.7	59.1	63.8	60.9	68.2	Project Completion Report, SIGEP. SIGEP.
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(Overall goal) To promote the Sustainable Development of Basic Infrastructure in Southwest of Potosí by GADP and GAMs.	1. Increased percentage of basic infrastructure services in Southwest of Potosí in relation to the previous situation to the Project.	<p>Status of the achievement: <u>Not verifiable.</u></p> <p>(Ex-post Evaluation)</p> <ul style="list-style-type: none"> The data of the percentage of basic infrastructure services was not available. <p><Supplemental information></p> <ul style="list-style-type: none"> Since 2018, a total 40 projects have been implemented for water supply and irrigation infrastructure development in 11 municipalities in Southwest of Potosí (9,807,856 Bolivianos). Among these, 24 projects (60% of the total) have been implemented in the five direct beneficiary municipalities (3,348,124 Bolivianos). In 2022, a total of 25 irrigation projects, 23 road improvement projects and 16 water supply projects were implemented in the Department of Potosí. 	GADP.																																																	

Although the project cost slightly exceeded the plan, the project period was as planned (ratio against the plan: 108% and 100%, respectively). Because of combined factor, the project cost exceeded the plan. Outputs were produced as planned. Therefore, the efficiency of the project is ③.

4 Sustainability

<Policy Aspect>

The basic infrastructure development has been promoted in PTDI (2021) and the “Strategic Institutional Plan of GADP” (2021-2025).

<Institutional/Organizational Aspect>

As explained earlier, CT has been established, where all of the secretaries of GADP have participated, to take over some functions of CCE. Each secretary has assigned the personnel responsible for strengthening technical capacity building and implementing projects. This organizational structure would continue at least until 2025 under the current administration. The Secretary of Planning has been in charge of monitoring the project implementation of GAMs and reporting to the Governor. The GADP answered that the importance of the capacity development of the personnel has been inherited and that it has been coordinating to include PFCI in PTDI 2021-2025.

<Technical Aspect>

Since CCE was dismantled, CT has taken over some functions. CT has not prepared PFCI, but each department has conducted training to its personnel for improving technical skills. For example, training on the well drilling was conducted with the technical manuals developed by the project. CT has planned to develop some program for capacity building to replace PFCI and tried recruiting the responsible personnel in GADP. CT has referred to the report which accumulated lessons of PFCI implementation during the project period but not have utilized the database of the trainers and trainees developed by the project.

<Financial Aspect>

The disbursed budget of GADP decreased in 2020 presumable due to the pandemic of COVID-19, and then it has been generally on an increasing trend (Table 2). GADP answered that it has guaranteed the resource distribution for all the projects in different areas such as agriculture, livestock, environment, and production in POA. At the municipal level, the budget increasing/decreasing trend depends on each. The average of the disbursed budget of the five GAMs has been generally on an increasing trend since 2021. Future budget estimates could not be confirmed in the ex-post evaluation. To supplement the government budget allocation, the five GAMs got funds from CAF to implemented water supply projects in 2019 and 2020.

Table 2: Budget of GADP and the five beneficiary GAMs (thousand Bolivianos)

		2018	2019	2020	2021	2022
GADP	Planned	1,885,795	1,821,354	1,541,812	1,643,933	1,673,915
	Disbursed	1,353,327	1,430,609	1,000,071	1,274,509	822,070
Porco	Planned	42,057	37,966	37,180	33,097	32,583
	Disbursed	29,690	24,246	22,516	22,442	20,008
Tomave	Planned	42,479	39,942	30,112	34,832	24,418
	Disbursed	22,017	31,810	20,595	26,353	13,294
Yuni	Planned	93,629	84,133	66,627	75,978	62,127
	Disbursed	58,217	39,035	40,720	46,407	30,544
Colcha K	Planned	144,001	152,086	131,238	104,682	121,623
	Disbursed	86,471	102,510	75,257	68,699	43,194
San Pablo de Lipez	Planned	12,942	16,366	8,578	8,958	7,509
	Disbursed	6,562	10,019	4,878	6,332	5,796

Source: SIGEP.

Note: The disbursed budget of 2022 was as of the ex-post evaluation in November 2022.

<Environmental and Social Aspect>

No issue on environmental and social aspect related to the promotion of the basic infrastructure development has been observed and it has not been necessary to take any countermeasures.

<Evaluation Result>

In light of the above, some problem has been observed in terms of the institutional/organizational, technical, financial aspects. Therefore, the sustainability of the project effects is ②.

5 Summary of the Evaluation

The project mostly achieved the Project Purpose which was to strengthen the institutional capacity of GADP and GAMs for the development of basic infrastructure in Southwest of Potosí. Due to the administrative changes and the pandemic of COVID-19, the organizational structure has been changed but some of the functions strengthened by the project have continued. As a result, it was confirmed that some basic infrastructure development projects have been implemented in the department and some technical manuals have been still utilized, although the achievement level of the Overall Goal has not been strictly verified. Regarding the sustainability, the organizational structure has been about to be further strengthened. Regarding the project efficiency, the project cost exceeded the plan.

Considering all of the above points, this project is evaluated to be partially satisfactory.

III. Recommendations & Lessons Learned

Recommendations for Implementing agency:

- It is recommended to GADP to recruit the personnel responsible for the capacity building program equivalent to PFCI by adding some incentive such as promotion or capacity building of herself/himself and to reflect it in POA so that the budget would be secured.
- GADP has recognized the project outputs through the interview in the ex-post evaluation. It is recommended to GADP to utilize the project outputs including the technical manuals in the capacity building activities to be planned by CT.

Lessons Learned for JICA:

- In the project, a cross sectional committee was newly established as a key for capacity development for infrastructure project management. This committee was not sustained due to the administrative change. When interviewing with GADP in the ex-post evaluation, it was confirmed that capacity building activities have been conducted by sector and that there has been a cross sectional council which could take over functions of the committee established by the project. In countries where the administrative change can result in the change in the organizational structure and personnel, it is important the JICA office positively contact the new administration, explain the project results, and discuss how the new organizational structure could take over and utilize the project results. So that the JICA office could make these efforts smoothly, it is recommended that the JICA experts would explain the project

- outputs and necessary actions for sustainability to the JICA office staff, especially the national staff, at the time of project completion.
- In this project, the indicator of the Overall Goal was set as the percentage of basic infrastructure services as a result of the capacity building for project management in the basic infrastructure development sector. However, the percentage of each sector is influenced by the needs each year. For example, if the percentage of projects in the health sector increases and the percentage of projects in the infrastructure sector decreases during an infectious disease pandemic, this is not a good indicator to verify the improvement of project management in the infrastructure sector. Therefore, when judging the results of capacity building in a particular sector by project implementation, it is necessary to use the number of implemented projects rather than the percentage, and also to take into account changes in the needs of other sectors.



Beneficiaries of the water supply project of GADP in Uyuni in 2022.



Constructed bridge in San Antonio de Esmoruco in 2021.