

Strategic Planning Assistance for PL-480 Title III
Program Performance Indicators for PL-480 Title II
USAID/Bolivia Office of Agriculture and Rural Development

Presented to:

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Part One: PL-480 Title III

I. BACKGROUND

A. Scope of Work

The original scope of work for this assignment asked the consultants to develop indicators at the program level to measure the impact of Title III activities. This concern arose from a confluence of forces all summing to an interest in focusing Title III more fully under the Mission's Strategic Objectives as articulated in the Action Plan. During the course of the assignment, it became clear that since Title III will pursue the same objectives as the Mission, the indicators presented in the most recent Action Plan will also serve as program-level indicators for the Title III program (see Section VI.) Given that the indicator work would be less taxing than planned, and in anticipation of an upcoming strategic planning retreat for Title III in June, it was decided that the consultants should attempt to outline the issues that should be raised in the retreat and attempt to produce a background paper which retreat participants could read in preparation for the session so that all could begin with a common knowledge base. This report is intended to serve that function and highlights various decisions that will probably be faced in the strategy development process.

B. Mandate for Focusing Title III Interventions Under Strategic Objectives

Consensus now exists within USAID/B that Title III interventions should be more focused on certain developmental goals than they have been to date. The origins of this commitment may be summarized as follows:

1. Mission management is committed to reducing the number of interventions supported by PL-480 local currency by 15% in order to reduce the management burden of projects. This will mean fewer, larger, projects;
2. New legislation and AID/W communications have made it clear that Title III interventions must be integrated into the overall development strategy of the Mission; and
3. The PL-480 office is interested in being able to report meaningful developmental impact as a result of the significant resources it is investing in Title III.

Within this context -- and in addition to supporting the Strategic Objectives of the Mission -- it is clear that Title III-supported interventions should continue to support the food security and food self-sufficiency goals traditionally pursued by Title III interventions. Accordingly, from this point on, Food Security/Self-sufficiency will be treated as if it were a seventh Strategic Objective towards which Title III resources contribute.

II. CURRENT INTEGRATION OF TITLE III RESOURCES WITH USAID/B STRATEGIC OBJECTIVES

A. Importance of PL-480 resources in total USAID/B Portfolio

As shown in Figures 1 and 2, Title III resources comprise a significant share of USAID/B's total development resources. In 1990 Title III accounted for over one-fifth of total resources and in 1991 for 14%.¹ The drop in Title III's share of the pie between 1990 and 1991 is attributable to the large increase in ESF funding in 1991. These charts indicate the relatively important contribution Title III resources can have in achieving strategic objectives. At the same time, they point to the increasing role of ESF in Mission financing and demonstrate the potential to use local currency generated by ESF assistance to support the Title III strategy ultimately adopted.

B. Overall Support of Current Title III Activities to USAID/B Strategic Objectives

Table I, below displays the relationship between current Title III activities and Mission Strategic Objectives. Please note that Food Security/Self-Sufficiency is added since it is an objective of Title III.

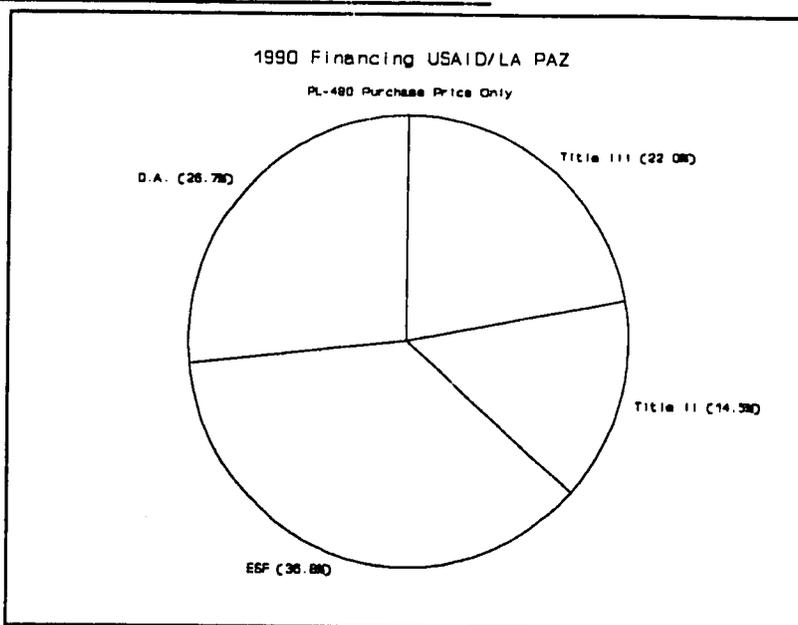


Figure 1: 1990 USAID/B Financing Sources

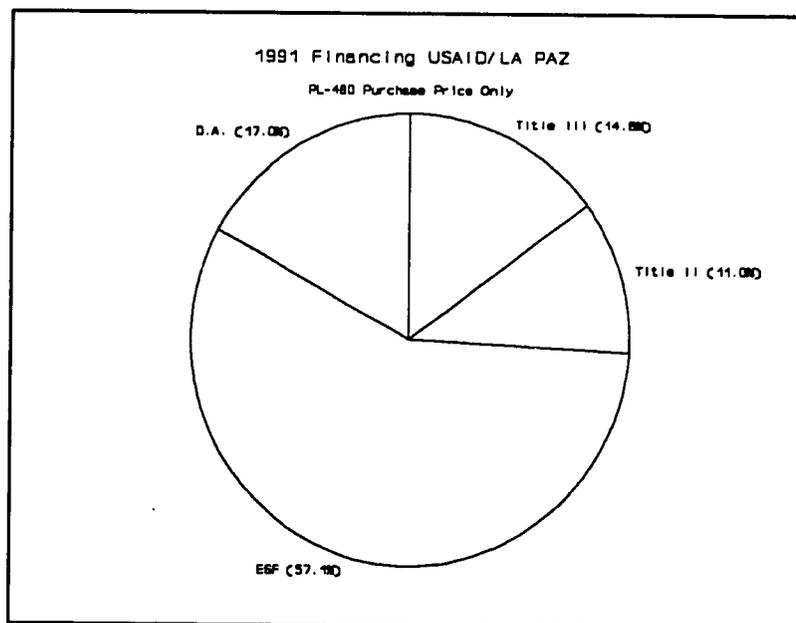


Figure 2 1991 USAID/B Financing Sources

¹ These figures are repeated in Annex 1 as Figures 7 and 8 with local currency generated by Titles II and III and ESF included in the amounts attributed to those programs since local currency-financed interventions amount to using resources twice. Note that when considered in this way Titles II and III may be considered to finance approximately one-half of Mission activities (instead of one-third) in 1990 and one-quarter in 1991.

Table I Support of Mission Strategic Objectives by Title III Interventions: 1990-91

	Self-help Measures	BOP Relief	Food Supply	Non-Counterpart Local Currency	Counterpart Funding
Sound Econ. Policy	Yes	Yes	No	Yes	Yes
Altern. Develop.	No	No	No	Yes	Yes
Export Prom.	No	No	No	Yes	Yes
MCH	No	No	No	Yes	Yes
Democ. Init.	No	No	No	No	No
Environ./NRM	Yes	No	No	Yes	Yes
Food Security	Yes	No	Yes	Yes	No

A number of interesting observations emerge from examining Table I. The first is the diversity of developmental tools at the disposal of Title III to support Mission objectives. The second is that Title III does -- at least to a limited extent -- support all the Mission's objectives except Democratic Initiatives (addressed by PL-480 Title II.) This table does not express the relative degree to which these objectives are supported, that will be outlined more fully in Sections C and D, below. But it does point to a third point: the extent to which Title III is capable of supporting virtually any strategic objective. A fourth point worth noting is that Self-Help Measures (SHM's) currently support only two of the Mission's stated Strategic Objectives.

Should SHMs support more/other Mission Strategic Objectives?

DECISION #1

C. Use of Local Currency as Counterpart Funds

Local currency generated through the importation and sale of U.S. wheat on the Bolivian market has been used in two ways: (1) to fund distinct development activities designed and implemented by the PL-480 Executive Secretariat (ES) and (2) to be used as the GOB's counterpart contribution to USAID/B projects funded by other AID resources such as Development Assistance (DA) and Economic Support Funds (ESF). Figures 3 and 4 demonstrate the trends in the relative share of local currency used as counterpart funds in agreements reached in the last five years. Figure 3, on the right of the page, expresses

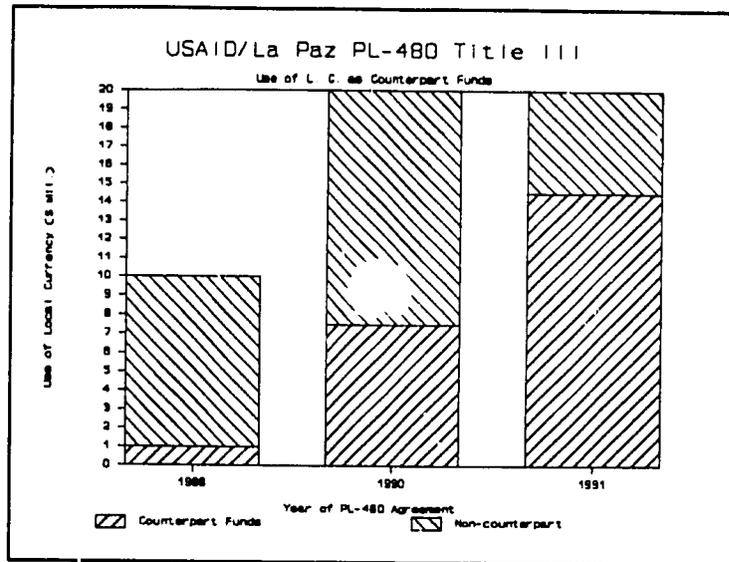


Figure 3 Share of Title III Local Currency used as Counterpart Funds, Stated in US\$ Millions

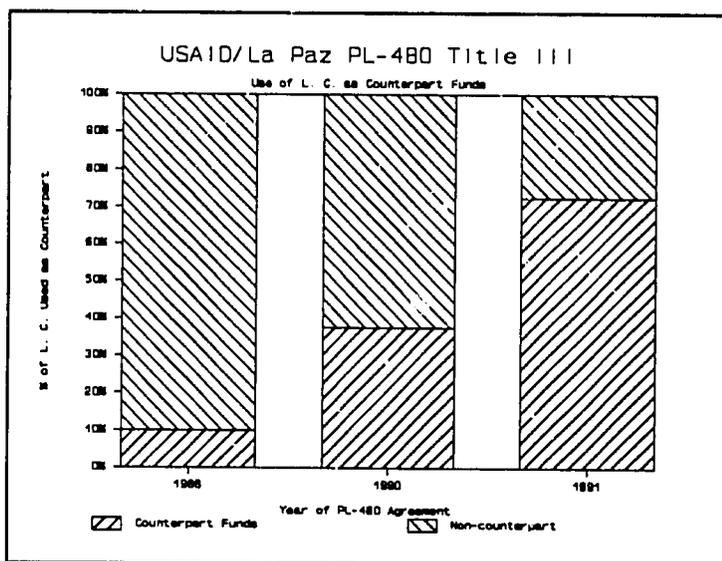


Figure 4 Percent of Local Currency Spent as Counterpart Funds: 1986-1991

the variation in dollar terms whereas Figure 4, on the left of this page, expresses the relative share of use of local currency as a percentage of all local currency available through Title III.

What is clear from both tables is that the share of Title III local currency resources dedicated to counterpart funding of A.I.D. projects has increased dramatically in the past three agreements. The consequence of this phenomenon is that the ES has had less and less resources at its disposal for its development activities.² This shift in resource allocation represents a change in strategy -- whether conscious or not -- which should be examined as part of the Title III strategy development.

² The degree of counterpart expenditure is actually understated to the extent that the new forestry and natural resources projects will receive counterpart funds.

Should counterpart funding continue to receive over 70% of Title III local currency resources at the expense of ES programming?

DECISION # 2

D. Allocation of Title III local currency by Strategic Objective

1. Counterpart Funds

It is useful to examine current funding patterns in considering future strategies. The analysis reveals current expressed priorities as well as outlines current vested interests that must be considered if any change in investment priorities is implemented. Figure 5, below, shows for 1991 how counterpart expenditure was shared among the Mission's Strategic Objectives. With respect to this figure and the one immediately following, Food Security/Self-Sufficiency (Food on the chart) is included as an objective since that is a mandated priority of the PL-480 program. The remaining objectives reflected are Maternal and Child Health (Health) and Alternative Development (Alt. Dev.)

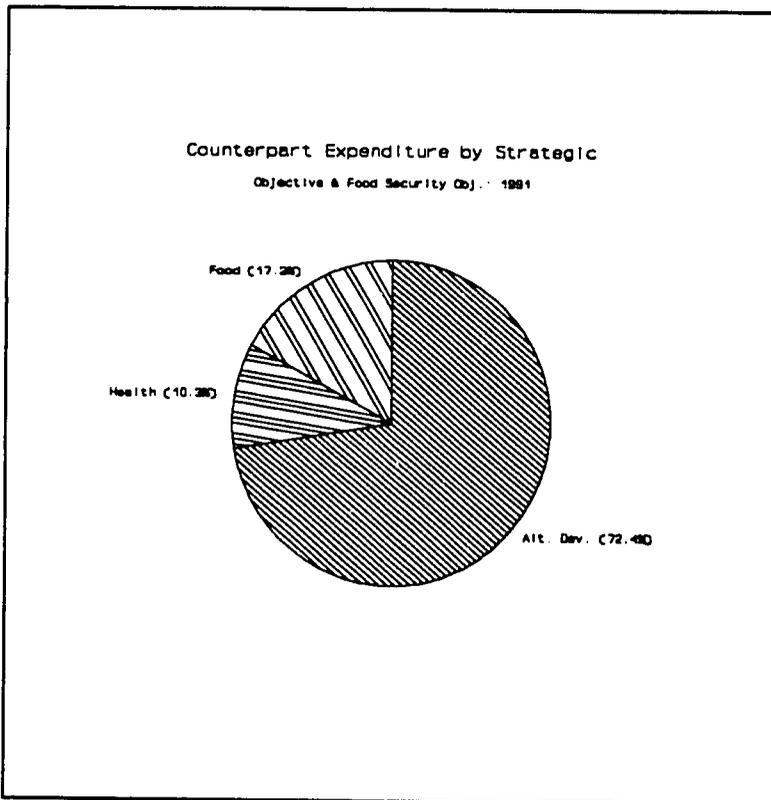


Figure 5 Counterpart Expenditure by Strategic Objective and Food Security Objective

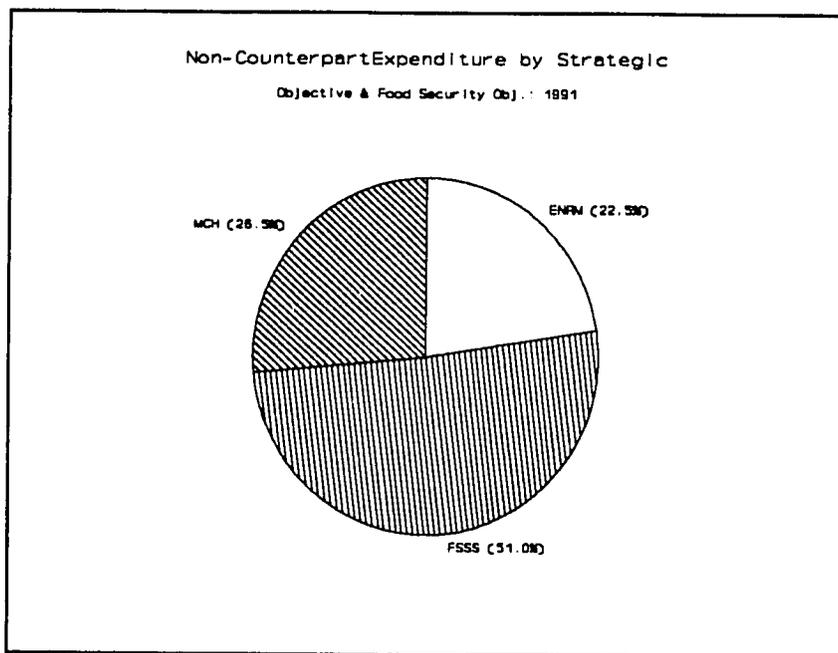
Very striking is the degree to which Alternative Development has displaced all the other Mission Strategic Objectives except for MCH. Alternative Development is clearly of major importance to the Mission with respect to DA, ESF, and now Title III counterpart funding. But, given the degree to which it is displacing other investments and the limited absorptive capacity of most institutions and projects, the Mission may want to consider where the maximum marginal investment return will be greater, in additional funds directed at Alternative Development, or in less heavily financed areas.

Should Alternative Development continue to absorb over 70% of Title III counterpart funds?

DECISION # 3

2. Non-counterpart local currency

Title III non-counterpart local currency spent by the ES is invested somewhat differently than the way in which the Mission allocates its Title III counterpart funding, as shown in Figure 6, below.



In contrast with the counterpart funding selections made by the Mission, Alternative Development investments do not appear under ES (non-counterpart) priorities³. Rather, the ES seems to have followed the priorities of PL-480 legislation to emphasize food security (half of its resources [FSSS]) sustainable agriculture and natural resources (one-fifth [ENRM]) and health (one-quarter [MCH]).

Figure 6 Non-Counterpart Expenditure by Strategic Objective and Food Security Objective: 1991

Counterpart and Non-counterpart local currency is programmed differently in

USAID/B and the ES. This is not surprising given the different constituencies served and processes pursued. However, once again, it may be appropriate for the Mission to consider separately the strategies for programming counterpart and non-counterpart resources.

Should counterpart and non-counterpart resources be targeted with different priorities?

DECISION # 4

³ In many cases projects may be seen to serve more than one strategic objective. In such cases, we have attempted to choose the one strategic objective which seems most relevant.

III. DEVELOPING A TITLE III STRATEGY: OPTIONS FOR SUPPORTING USAID/B STRATEGY UNDER PL-480 TITLE III

Given recent communication from AID/W, it is clear that PL-480 investments must support both Mission and PL-480 strategies. Operationally, this means that at a minimum each intervention must contribute to one or more Mission Strategic Objective and/or to the Food Security Objective of PL-480. Within the broad range of activities that would fit in those criteria, funds can be dedicated in two ways:

1. No particular strategic focus can be given to the resources as long as they are supportive of the Mission's Strategic Objectives (including food security.) Investments under this approach would be demand-driven by requests from the various technical offices. PL-480 local currency resources would be treated as any other non-earmarked resource at the Mission's disposal. Current allocation procedures for counterpart funds seem to approximate this model. A disadvantage of this approach is that it would be very difficult to report the impact of PL-480 investments at the program level apart from other Mission investments in a particular Strategic Objective.
2. Particular strategic foci could be applied within the broad mandate applied above to help concentrate resources and aid in reporting of PL-480 impact, such as the following:
 - a. Since PL-480 is in the agricultural office and sector, investments could be directed to agriculture-related Strategic Objectives, such as Alternative Development and Export Promotion to the exclusion of the remaining objectives. In this case local currency is analogous to earmarked resources at the Mission's disposal.
 - b. Since health and environment/natural resources have a history of being financed through PL-480 non-counterpart funding (see Figure 6, above), the MCH and Environment/Natural Resources Strategic Objectives could be added to those included in (2a), above. This would be like additional earmarks.
 - c. The Mission could take this opportunity to re-think its priorities and determine which selected Strategic Objectives it should pursue with Title III resources.
 - d. PL-480 resources have often served as an important source of financial flexibility. Accordingly, along with adopting one of the options listed above, the Mission may want to set aside a small portion of the local currency to finance activities outside the strategic objective that remain important for political and experimental reasons.

Each of the options described above is listed, by the numbering used above, on the left margin of the matrix in Table II on the following page. Across the top of the matrix are listed the pros and cons of each option. The Mission may want to use such a format as a starting point in its analysis of strategic options.

Should the Mission program Title III local currency to only target selected Strategic Objectives in order to concentrate investment and be able to report on impact separately for PL-480?

DECISION # 5

If targeting is desired, which Strategic Objectives should be emphasized?

DECISION # 6

Does the Mission want to avoid being so focused under its Strategic Objectives that it loses its programming flexibility?

DECISION # 7

Table II Pros and Cons of Strategic Options for Title III

	Supports Mission Objectives	Permits Reduction in # of Projects	Able to Report PL-480 Impact	Trauma to Status Quo	Impact on Program Flexibility	Impact on ES Autonomy
1. Open to all Strategic Objectives (SO)	Yes	Possibly	Not Likely	Extreme	Expanded	No change
2a. Alt. Dev. and Export Prom Only	Yes	Yes	Yes	Moderate	Reduced	Reduced
2b. (2a) Plus MCH and Env/NRM	Yes	Yes	Possibly	None	None	No Change
2c. New set of SOs	Yes	Yes	Unknown	Moderate	Unknown	Unknown
2d. Any of above plus targets of Oppt'y	Yes	No	Possibly	None	Increased	Increased

IV. CHOOSING PROJECTS WITHIN THE STRATEGY ADOPTED

Once a strategy has been adopted for programming PL-480 resources (i.e. towards which of the Strategic Objectives local currency should contribute), the PL-480 office will need to determine how to design and select projects that impact maximally on those objectives. There are two important considerations in programming towards a Strategic Objective:

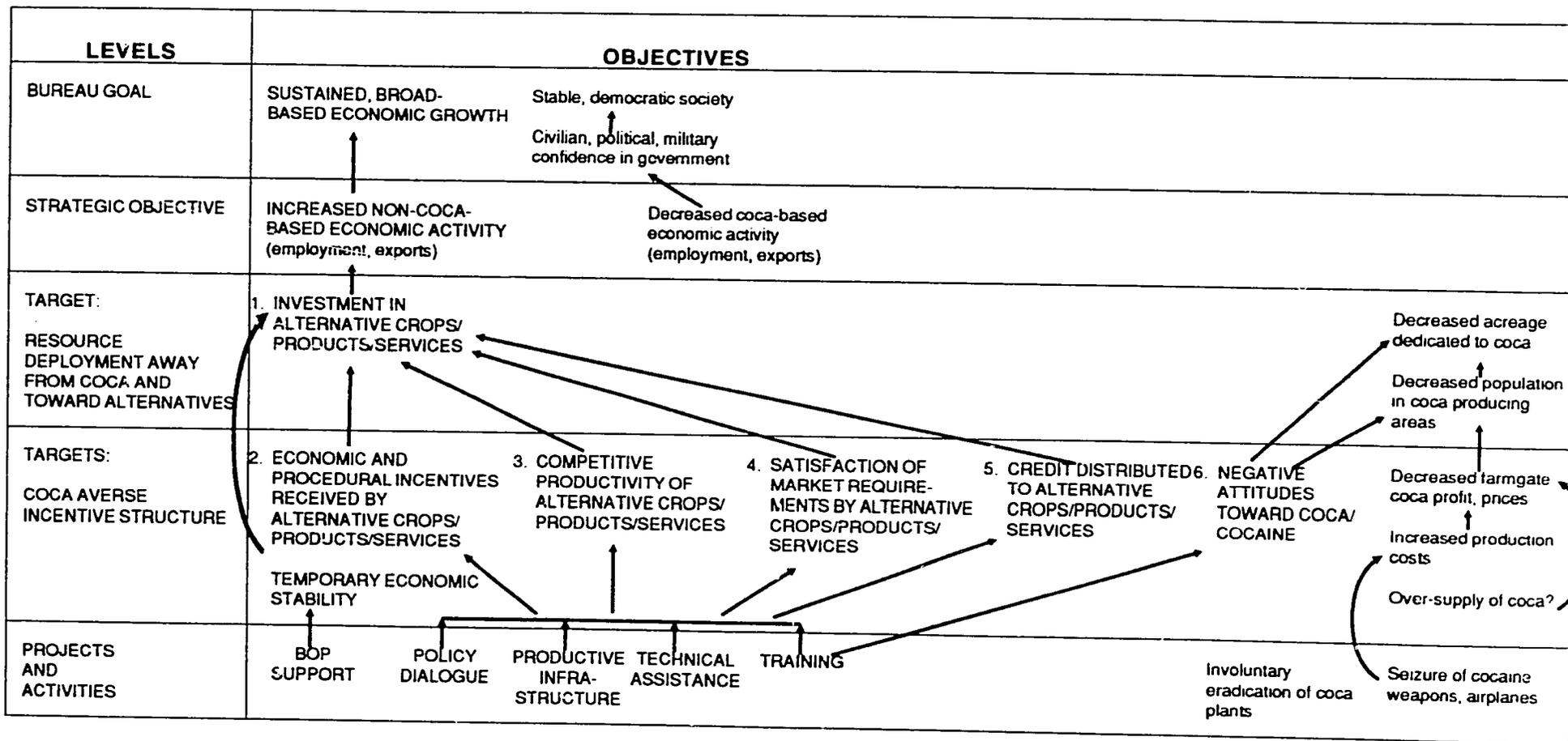
1. **For measurable impact at the program level, projects should sum to a limited number of Program Outputs or Program Targets.** As an example, a copy of the Objective Tree for Alternative Development for the LAC Bureau's Anti-Drug Alternative Development Management Information System Report is included on the following page. PL-480 resources could focus on one of the "Targets" of the Strategic Objective (also called Program Outputs) such as training, or infrastructure development in the case of Alternative Development. The program would contribute to Alternative Development, but would be very focused (and thus able to report on its own success in persons trained and roads built) in the very broad field of Alternative Development.
2. **Focussing cross-cutting projects.** Some interventions can cut across Strategic Objectives but should be targeted for only those objectives adopted by the strategy. The most important of these initiatives are training, policy reform, and women in development. For example, people would only be trained in skills that would support achievement of the strategic objective(s) targeted under Title III.

V. POLITICAL AND LOGISTICAL CONSIDERATIONS

As with any reform effort, if the Mission decides to modify current programming patterns and procedures, it must take into account existing interests and investments. With respect to the procedures of programming resources, recent AID/W communications appear to indicate that technical offices in USAID/B will play a more active role in allocating PL-480 resources. Conversely, the ES -- and possibly the Office of PL-480 -- will have less autonomy in programming decisions.

Further, certain structural, political, and developmental constraints exist to rapid re-programming of local currency resources:

Alternative Development/Counter Drug Program Objective Tree



1. Many projects currently underway have a number of years remaining under current commitments. A gradual weaning will be necessary.
2. Certain national programs (such as vaccination) are highly dependent on local currency for their survival. While this dependence may be undesirable, the consequences of abruptly discontinuing assistance may be worse.
3. A certain political balance now exists among those who are benefiting from local currency within USAID/B, the GOB, and the ES. Any reallocation will cause discomfort. Any decision to change the current investment pattern must be supported by top Mission management.

VI. PROGRAM-LEVEL INDICATORS FOR PL-480 TITLE III

As described above, whichever objectives are ultimately adopted for Title III must coincide with the Mission's Strategic Objectives. The Mission recently adopted program-level indicators for its Strategic Objectives as part of producing this year's Action Plan. Thus, indicators for program-level impact of Title III are already available. For convenience they are repeated below.

Strategic Objective/ Title III Objective	Program Performance Indicator(s)
Sound Economic Policy	<ol style="list-style-type: none"> 1. Gap between official and free market exchange rates 2. Change in net international reserves 3. Significant improvements in economic policy environment 4. Reduction in the rate of increase in the consumer price index 5. Reduction in the rate of expansion of total credit available 6. Increase in money supply (M1) 7. Fiscal deficit as percent of GDP 8. Real rate of growth of GDP
Export Promotion	Total value of non-traditional exports (excluding minerals and hydrocarbons.) Percentage increase over prior year
Alternative Development	<ol style="list-style-type: none"> 1. Average market price of coca leaf 2. Hectares under coca eradication 3. Decrease in national unemployment rate 4. Increase in rural incomes
Maternal and Child Health	<ol style="list-style-type: none"> 1. Infant mortality rate 2. Child mortality rate 3. Maternal mortality rate 4. Life expectancy at birth 5. Contraceptive prevalence

Strategic Objective/ Title III Objective	Program Performance Indicator(s)
Democratic Initiatives	<ol style="list-style-type: none"> 1. Ratio of cases to total cases considered in year 2. Number of valid registered voters in 1993 general election, by gender
Environment/Natural Resources ⁴	<ol style="list-style-type: none"> 1. Number of hectares of forests under sustainable production in selected areas 2. Number of hectares of land under active watershed management 3. Number of actively managed hectares contiguous to national parks

⁴ Indicators for this objective do not come from the Action Plan and are not the result of Mission consensus. Hence they are extremely tentative since the consultants had only the New Project Descriptions for reference in creating them.

Part Two: PL-480 Title II

I. INTRODUCTION AND SUMMARY

The consultants met with ARD staff Jack Sleeper, Sal Pinzino, Lucho Moreno and Osvaldo Vega to review the scope of work, project documentation and to plan the consultants' activities. ARD staff requested that the consultants focus principally on program-level indicators in the area of Democratic Initiatives (DI). Upon reviewing the projects, however, the consultants found it necessary to go beyond a discussion of indicators, to include considerations of project design. This because some of the projects, as currently designed and implemented, were unlikely to have significant and sustainable impact on municipal democracy.

In addition to meetings with ARD staff and review of project documentation, the consultants also visited project sites. During these visits they met with the Director and professional staff of Caritas, Cochabamba, with city officials in Cochabamba and with the mayors and other municipal officials of three near-by municipalities. In Santa Cruz they met with the mayor and other city officials and reviewed the municipal development plan.

II. FINDINGS

The projects reviewed vary somewhat in the specific activities undertaken, but are generally similar in design and purpose. In all cases, Title II funds are channeled through a collaborating NGO to support projects to improve municipal infrastructure. The NGO determines which projects will be approved and provides administrative and technical support for the project. Title II funds are generally provided directly to workers as compensation for work performed, although in some cases food may be monetized for project use.

Interviews with mayors and other city officials revealed that Title II-funded projects are extremely highly valued. The provision of work for the unemployed helps fill the gap left by the discontinuation of the World Bank's Social Emergency Fund and much needed civic improvements are accomplished that would have been impossible to finance. These municipal officials are keenly aware that their cities are growing rapidly, and that demand for services is rising quickly. With the exception of the Mayor of Santa Cruz, Title II-funded projects were not explicitly viewed as an opportunities to strengthen municipal democracy. In contrast, Title II program activities in Santa Cruz directly support a municipal decentralization program underway in that city. Those interviewed also reported direct citizen participation in petitioning for Title II projects. In the larger cities, neighborhood committees and other civic groups are the mechanism for participation, providing citizens an opportunity for direct participation in civic affairs. In the smaller towns, there seemed to be less need to form civic groups, and project selection is based more on informal "consensus" among residents and political leadership. Beyond these admittedly valuable outputs, the projects appear to do significantly less than they might to strengthen municipal democracy.

A notable exception to this general observation is the city of Santa Cruz, where project

resources play an important role in an ambitious municipal development plan. This plan actively promotes citizen participation in municipal government through organized, decentralized neighborhood units with elected representatives. Moreover, the Santa Cruz municipal development plan seeks to insure sustainability of infrastructure improvement activities through creation of a rotating fund to finance additional development projects.

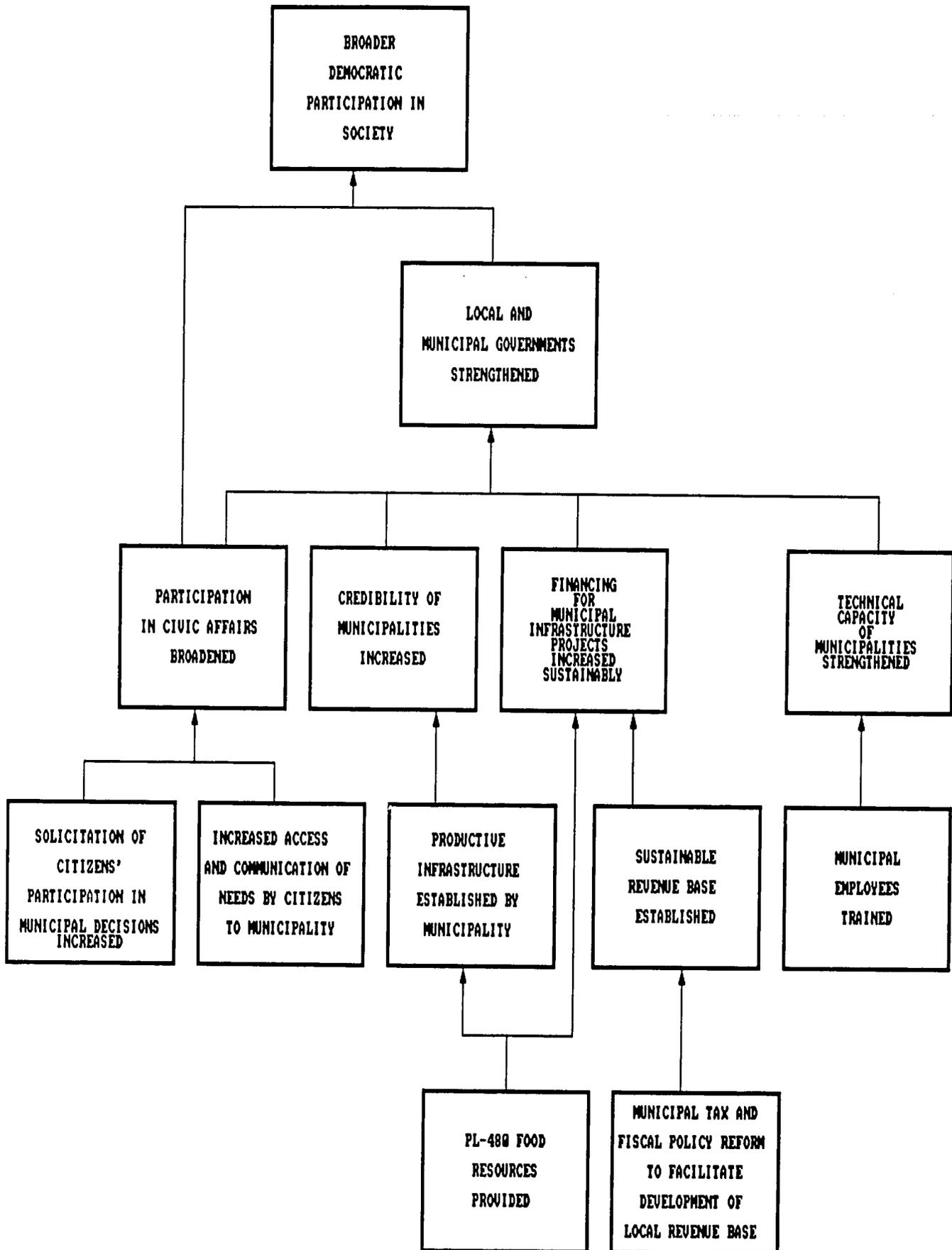
If Title II projects are to contribute effectively to the USAID\B Mission Strategic Objective of Democratic Initiatives they must be designed explicitly for this purpose. The Objective Tree (following page) identifies some measurable program outputs which DI projects must be designed to achieve:

1. sustainable increases in citizen participation;
2. increased credibility of and trust in municipal government;
3. sustainable financing for municipal infrastructure development;and,
4. improved municipal technical capacity.

Projects which are not designed to achieve such outputs may be good municipal infrastructure development projects that produce valuable results, but they should not be characterized as supporting Democratic Initiatives.

Additionally, it is important to note that the development of projects that effectively promote Democratic Initiatives will require a level of technical assistance in project design beyond that currently provided by the collaborating NGOs. At present, NGO support is focused on technical (civil engineering) and general administrative support.

PL-480 Title II Democratic Initiatives Objective Tree



III. INDICATORS

Project effectiveness must be measured at two levels: Project implementation and project impact. Monitoring project implementation, using indicators appropriate for the SAR (e.g. jobs created or % completion of planned projects), is straight forward. Data for these indicators are simple, inexpensive to collect and reflect the degree to which the project is implemented as planned.

In contrast, project impact indicators reflect the degree to insert logframe which the project has accomplished the goals for which it was designed. Data for these indicators are frequently more difficult and expensive to collect. Baseline data is generally required to measure project impact.

The Objective Tree distinguishes between these two levels of outputs, indicating where SAR and evaluation indicators can be usefully developed. By reviewing the boxes in the Tree from bottom to top, the reader can appreciate the if-then logic of the structure. For example, at the lower right of the tree, training for municipal employees can be seen to improve municipal technical capacity, which in turn contributes to strengthening democratic institutions. Examples of useful SAR indicators include:

- 1) timely provision of PL-480 food (% of rations delivered on time);
- 2) increased communication of local needs to municipality (number of popular requests for project assistance received by the municipal authorities);
- 3) training for municipal employees (number of employees trained, by type of training and by gender);
- 4) number of jobs created (expressed in person/months, by gender); and
- 5) progress on specific infrastructure projects (e.g. number of square meters of pavement);
- 6) resident's contribution to municipal projects (e.g. hours worked, materials donated, money contributed);
- 7) indicators of improvement in quality of life (e.g. reduction in health problems, improved transportation infrastructure);
- 8) increases in personal and commercial property values resulting in increased municipal tax revenues (review of municipal tax roles).

In contrast to the SAR indicators, project impact evaluation indicators are often both technical and political in nature and will require greater investment in time and resources to measure accurately and reliably. Examples of indicators at this level include:

- 1) responsiveness of municipal officials to public concerns (measured through survey interviews of a representative sample of municipal residents);
- 2) amounts, sources and sustainability of local revenue for municipal projects (measured by reviewing the municipal income, expenditures and mechanisms for sustainably financing municipal development projects);
- 3) credibility of and trust in the municipality by residents (measured by survey interviews of a representative sample of municipal residents);
- 4) technical and administrative competence of municipal employees (measured by their level of formal training and experience); and
- 5) the services provided by the municipality (types of services provided [e.g. water, drainage, electricity, etc.], and the % of the population covered by each of these services)

IV. RECOMMENDATIONS

- 1) Insure that the PL-480 projects aimed at improving municipal infrastructure are designed to have explicit Democratic Initiatives impacts. This will require technical assistance to strengthen project design capability of collaborating NGOs, and perhaps initially, until the NGOs are up-to-strength, additional Mission technical support. The consultants feel very strongly that the Mission has a unique opportunity to document important Democratic Initiative program impacts in the context of Title II municipal infrastructure development efforts.
- 2) Additional resources should be invested in training for municipal employees, in order to raise the technical capacity of the municipalities to promote DI.
- 3) Collect baseline data, prior to project initiation, for mid-term and final impact evaluation. This effort should be programmed in the project design and focused on impact evaluation indicators identified in advance.
- 4) Include explicit plans in the project design phase for the creation of sustainable municipal development financing schemes. Examples of such mechanisms include the development of a rotating fund, fee for services and increased capacity to raise revenue from local sources.

ANNEX 1

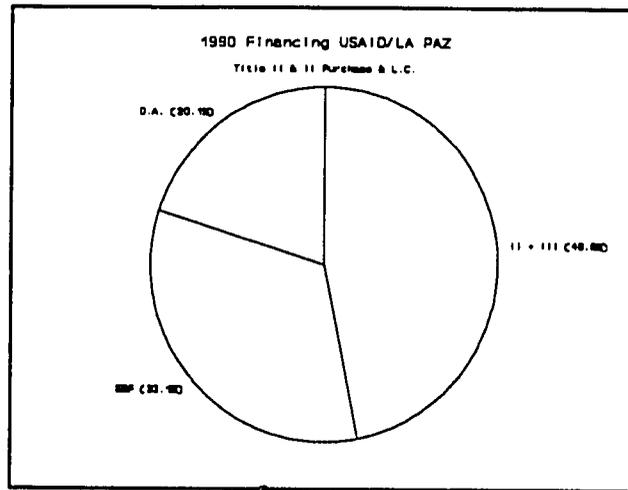


Figure 7 1990 USAID/B Financing Sources -- Including Adding in of Local Currency

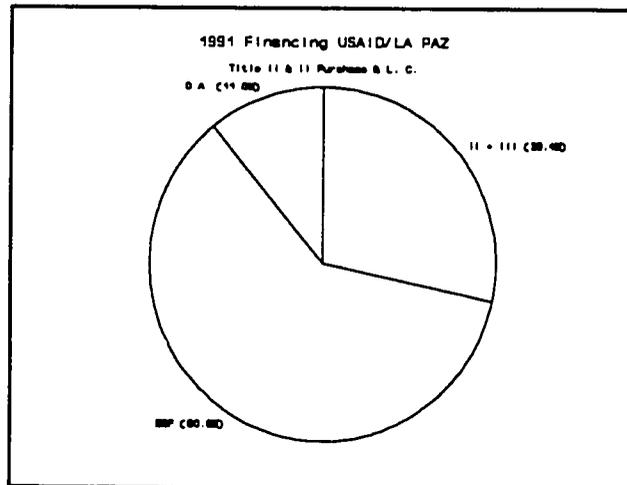


Figure 8 1991 USAID/B Financing Sources -- Adding in Local Currency

ANNEX 2

List of Persons Contacted

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Guido Retovic, Alcalde Municipal de Tiquipaya, Cochabamba
Eliseo Villalto, Oficial, Alcaldia de Tiquipaya, Cochabamba
Samuel Villarreal, Alcalde Municipal, Colcapirhua, Cochabamba
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