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**RESULTS REVIEW AND RESOURCE REQUEST
(R4)**

FISCAL YEARS (FY) 1996 - 1999

USAID BOLIVIA

APRIL 1997

RESULTS REVIEW AND RESOURCE REQUEST (R4)
FYs 1996 - 1999
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LIST OF ACRONYMS

ADR	Alternative Dispute Resolution
ADS	Automated Directives System
ADRA	Adventist Development and Relief Association
AEF	Annual Evaluation Form
AIDS	Acquired Immunodeficiency Syndrome
BAOJ	Bolivian Administration of Justice
BBS	Bureau Budget Submission
BOLINVEST	Export and Investment Promotion Entity
BOLFOR	Sustainable Forestry Management Project
BPSP	Bolivian Peace Scholarship Program
CABI	Capitanía del Alto y Bajo Izozog
CCH	Community and Child Health Project
CFR	Code of Federal Regulations
CICON	Legislative Support Services Center
CIES	Research, Education, and Services Center
CITES	Convention on International Trade in Endangered Species
CML	Congressional Modernization Committee
CORDEP	Cochabamba Regional Development Program
CPR-M	Contraceptive Prevalence Rate - Modern Methods
DDCP	Democratic Development and Citizen Participation
DDM	Data for Decision Making
DHS	Demographic and Health Survey
DPP	Directorate of Population Policy (GOB)
EAI	Enterprise for the Americas Initiative
ENAF	National Railroad Company
EP3	Environmental Pollution Prevention Project
ESF	Economic Support Funds
FAAS	Foreign Affairs Administration Support
FHI	Food for the Hungry International
FOB	Free on Board
FONAMA	Bolivia's National Environmental Fund
FY	Fiscal Year
G/DG	Global Bureau Center for Democracy and Governance
GDP	Gross Domestic Product
GOB	Government of Bolivia
HIV	Human Immunodeficiency Virus
HRD	Human Resources for Development
ICASS	International Cooperative Administrative Support Services
IEE	Initial Environmental Examination
INC	International Narcotics Control Funds
INE	National Statistics Institute
IPM	Integrated Pest Management
IPPF/WHR	International Planned Parenthood Federation/Western Hemisphere Region

IR(1)(2)(3)	Intermediate Results
LAC	USAID's Latin America and Caribbean Bureau
LOP	Life Of Project
MCH	Mother and Child Health
NGO	Nongovernmental Organization
NSDD	National Security Decision Directive
OE	Operating Expenses
ORS	Oral Rehydration Salts
OYB	Operating Year Budget
PACD	Project Assistance Completion Date
PAHO	Pan-American Health Organization
PCI	Project Concern International
PIP	Parks-in-Peril
PHN	Population, Health and Nutrition Center
PHR	Partnerships for Health Reform
PIP	Parks-in-Peril Program
P.L. 480	Public Law 480
PPL	Popular Participation Law
PROCOSI	Coordinated Programs for Integrated Health
PSI	Population Services International
PVO	Private Voluntary Organization
R4	Results Review and Resource Request
RTI	Research Triangle Institute
SDA	Special Development Activities
SNPP	National Secretary of Popular Participation
SNS	National Secretariat of Health
SO	Strategic Objective
SOT	Strategic Objective Team
STD	Sexually Transmitted Disease
TA	Technical Assistance
UNICEF	United Nations Children's Fund
USG	United States Government
WCS	Wildlife Conservation Society
YPFB	Bolivia's National Petroleum Company

INTRODUCTION

This Results Review is the last one in which we will judge our performance against the four LAC-approved strategic objectives (SO) originating with the 1993-1997 Program Objectives Document, approved in May 1992. For the next Results Review (to be submitted in the Spring of 1998), we will judge our performance against the five SOs in the FYs 1998-2002 Strategic Plan. While we understand that next year's Results Review will show FY 1997 performance against a strategy beginning in FY 1998, we are already beginning to implement and judge our impact in accordance with this new strategy. We plan to continue to do so to avoid the confusion of managing our 1997 portfolio in accordance with a 1993 strategy. We are anxious to begin fully implementing the results-based, customer-oriented portfolio we began developing more than one year ago, in December 1995. For this reason, this Results Review judges 1996 performance against four SOs, while this Resource Request describes funding needs for five SOs from FY 1997 to FY 1999.

Because this is the last Results Review where we measure progress against our previously approved strategy, we thought it would be appropriate to introduce the document with a summary of the dramatic progress Bolivia has made in the strategic areas which we have supported since 1992.

Unprecedented political reforms are consolidating democracy. For the first time in Bolivia's history, the 1994 Popular Participation Law (PPL) devolved political power, resources, and oversight from a small elite in La Paz and departmental capitals to 311 municipal governments covering all the national territory and the urban, rural, and indigenous communities within their jurisdictions. The National Electoral Court, Bolivia's single most trusted democratic institution, conducts free and open elections with increasing citizen participation (up 65% from 1992) and trust in results. A newly established Ministry of Justice is protecting human rights, improving legal security, and extending the rule of law. The New Code of Criminal Procedures and constitutional amendments awaiting USAID-supported enabling legislation provide the essential prerequisites to historic judicial reform. An increasingly independent Congress has enacted historic internal and policy reforms which have broadened the democratic base, including the PPL and constitutional amendments. USAID has supported democratic consolidation in all these areas.

The Bolivian economy, especially the nontraditional, value-added export sector and the financial services sector, has received a strong boost from USAID. Between 1992 and 1996, nontraditional value added exports grew from \$218 million to \$578 million, a 265% increase. Our assistance to pioneering jewelry, textile and other exporters has fueled the growth in nontraditional exports. USAID assistance has been critical in increasing the number of poor people with access to formal financial services, from about 62,400 in 1993 to about 130,000 in 1996. Bancosol, which began as a USAID project, is now a self sustaining private commercial bank which serves nearly as many clients as all other commercial banks in Bolivia combined. Our export promotion and microfinance assistance has created over 100,000 permanent jobs since 1992, with steady increases each year. Almost two thirds of these jobs are held by women.

USAID assistance has been critical in measurably improving the health of the Bolivian population. Before 1992: access to modern family planning services was denied to Bolivian women as a result of a pro-natalist government policy; infant mortality was one of the highest in the hemisphere at 105 deaths per 1,000 births (this is a 1989 figure, the date of last DHS prior to this five year period); and vaccination rates were below 30%. Today, the GOB provides more family planning services than any other source; mass media campaigns have de-sensitized reproductive health issues; modern contraceptive use has reached 30% in some urban areas; indications are that infant mortality dropped to 59 deaths per 1,000 live births during the period 1992-1996; and vaccination coverage rates exceed 80%.

Bolivia has gone from being infamous for weak environmental performance to being an environmental leader in the developing world. USAID assistance has been critical in: sustainably managing or protecting almost two million hectares of tropical forest rich in endangered species; promulgating model forest management legislation crafted with a high degree of public participation; encouraging protection of endangered forest species; and supporting the GOB to successfully carry out the December 1996 Hemispheric Summit on Sustainable Development and the Environment (USAID assisted in developing the consensus based agenda) with high praise from Vice President Gore, that will help to inform the Chile Summit process.

As a result of USAID assistance, Bolivia's illegal coca economy as a percent of the legal economy has dropped steadily, going from about 8.5% in the late 1980s to about 2.4% in 1996. Prior to 1992, coca was essentially the only crop grown in the Chapare. Today, USAID-financed technical assistance and infrastructure, combined with higher farm gate prices for licit products, have transformed the Chapare's economy. There are at least 16 firms with over \$4 million in their own investments at stake; about 4,500 boxes of Chapare bananas were exported weekly to Argentina and Chile in CY 1996; and the area planted with pineapple is ten times what it was in 1992. The area planted with licit crops has increased by over 50%, from about 60,000 hectares in 1993 to 92,300 hectares in 1996.

We are proud of these successes but recognize that there is more to be done. High levels of poverty threaten Bolivia's sustainable development. Despite ten consecutive years of positive GDP growth, Bolivia remains one of the poorest countries in the hemisphere. Seventy percent of Bolivians live in poverty; 65% are under-employed; real per capita income is still about 10%-12% below the 1980 level and has actually dropped 20% for the poorest 25% of the population; and maternal mortality remains extremely high at 390 deaths per 100,000 live births. Of the 5.2 million Bolivians living in poverty, 4.6 million, or 88%, are indigenous. This points to the extreme historical ethnic divisions which the country is struggling to address. Continued poverty and exclusion of the indigenous majority threaten democratic sustainability, economic growth, the environment, and the health of the Bolivian population. Serious setbacks in resolving these sustainable development issues would likely make Bolivia a much weaker partner in the long-term fight against narcotrafficking. We will continue to assist Bolivia in addressing its sustainable development challenges in measurable ways, to be reported against our FYs 1998-2002 strategy in future R4s.



PART 1 - THE RESULTS REVIEW

FY 1996

USAID BOLIVIA

APRIL 1997

I. OVERVIEW

A. The Development Context

No major changes in the development context occurred in FY 1996. The current Government of Bolivia (GOB) administration entered the fourth and final year of its mandate and continued to move forward with the implementation of its *Plan de Todos*, including the Popular Participation, Decentralization, Capitalization, Pension, and Education Reform initiatives. Political stability combined with aggressive GOB commitment to modernize the country's fundamental structures allowed us to continue implementation of our program as planned. The program directly supports the USG's three principal foreign policy goals for Bolivia: increasing economic development, strengthening democracy, and combatting drug trafficking. All four strategic objectives (SO) directly support the Summit of the Americas agenda, aimed at peaceful socio-economic growth and hemispheric integration. For the most part and as reflected herein, we are achieving our planned development results.

B. Social Base of Democracy Broadened and Governance Strengthened

Bolivians continue to be firmly committed to broadening and deepening democracy. The leading candidates for the June 1997 national elections have all stated their commitment to continue political and economic reforms begun under this government. Reforms are helping activate a civil society with progressively greater responsibilities in and expectations for the democratic system. Thousands of community organizations acquired legal status under the PPL in FY 1996, and began engaging local governments in the programming of municipal resources for the solution of local problems.

USAID's program directly addresses key elements of the Summit of the Americas' Plan of Action and the USG's democracy foreign policy objective in Bolivia. Our work with the justice system, the Congress, and municipal governance directly strengthens democratic self government. Targeted technical assistance and balance of payments conditionalities have helped produce laws and decrees on seized assets and money laundering to further the fight against drug trafficking by strengthening the judiciary's ability to deal with the corrupting influences of drug money.

Major accomplishments since the last R4 are:

- 1) In the first six pilot or "teaching" municipalities where USAID is working to help Bolivia make the PPL a reality, we supported the participation of 81% (over 250) of the total number of rural, indigenous communities in the development of municipal public investment programs. In one municipality, at the request of a female council member, we are working with a group of 60 rural Aymara women to increase their understanding of and participation in municipal government.

- 2) As a result of USAID initiatives, Congress granted permanent legal status to the congressional modernization committee (CML) and the legislative support services center (CICON) and included CICON operating expenses under national budget line items. The CML was made responsible for all congressional modernization. As a direct outcome, the CML took the lead in modernizing committee structure and legislative regulations and allowing for public hearings, thereby increasing legislative efficiency and strengthening the voice of affected citizens.
- 3) With USAID drafting and consensus-building support, the Ministry of Justice drafted enabling legislation for the Code of Criminal Procedures and the Judicial Council and Constitutional Court, all pre-conditions for efficient, transparent and fair justice, and for addressing the enormous threat of narcotrafficking.
- 4) For the first time in Bolivia's history, free legal defense for indigent people is now provided in all nine departments, with 24 offices and 50 public defenders. The Office of Public Defense has achieved technical and operational sustainability, and is helping to protect human rights.
- 5) One year after its publication, Bolivia's first Prosecutor's Manual is being used regularly by 77% of prosecutors nationwide, improving the consistency and predictability of the accusatorial function of the justice system.
- 6) Through the inclusion of specific conditionalities in our 1996 counternarcotics-related balance of payments support, the GOB has included money laundering provisions drafted with USAID technical assistance in the reforms to the criminal code recently approved by Congress. These are critical in the fight against corruption and narcotrafficking.
- 7) The first class of 47 public administrators, policy-makers, and auditors graduated from the USAID-funded Masters Program at Catholic University in La Paz. Of these, 16 were women. In addition, over 350 public sector officials received short-term training in auditing, financial controls, and ethical standards to enhance their skills as public servants. The program increases skills and standards needed for public accountability and the fight against corruption.
- 8) In March 1997, the first effective law regulating campaign finance was enacted. All political parties must now report all sources of campaign financing to the National Electoral Court (NEC), who will be able to investigate any funds from allegedly illegal sources, including narcotrafficking, and may apply sanctions ranging from fines to the revocation of the legal status of the offending party. This historic measure was enabled by USAID technical assistance. The law also requires that up to one-third of candidates run by parties be female. Despite initial party resistance to this provision, it is an important first step toward greater inclusion of women in the traditionally male-dominated political process.

C. Expanded Economic Opportunity and Access

Under this SO, USAID has addressed the USG's foremost policy interests in Bolivia. The program supports two priorities of the Summit of the Americas: microenterprise and trade integration. In addition, its emphasis on job creation, increased incomes, and improved economic services for the poor (microfinance in particular) is encouraging broad-based economic growth. The SO also contributed to USG counternarcotics objectives in Bolivia by financing significant alternative development successes in the Chapare.

Major accomplishments since the last R4 are:

- 1) enactment of the Pension Reform Law, which enables for the first time ever, the creation of individual retirement accounts managed by private firms, and which transfers proceeds from capitalized state enterprises to fund future annual retirement payments for all Bolivians who turned 21 before by December 1995;
- 2) two thirds of the nearly 30,000 jobs created by microfinance and export promotion activities in 1996 went to poor women;
- 3) the creation of new and improved nontraditional export products exceeded targets by 46% (\$52 million target; \$76 million achieved, in FOB value);
- 4) the number of poor Bolivians served by USAID-assisted microfinance institutions increased by more than 30%, from about 98,000 in 1995 to about 130,000 in 1996, and about two-thirds of these were women; and
- 5) licit crop production in the Chapare increased from an estimated 77,000 hectares in 1995 to 92,000 in 1996.

D. Improved Family Health Throughout Bolivia

The health of the Bolivian population has improved steadily over the last five years, but maternal, infant, and child mortality rates are still among the worst, and the total fertility rate among the highest, in the hemisphere. Economic, cultural, technical, and geographic barriers limit access to good health care by most poor Bolivians, particularly the poor indigenous majority living in rural and peri-urban areas.

The health SO directly supports the Summit of the Americas' Plan of Action by increasing equitable access to basic health through improved child survival and reproductive and sexual health practices; increased quality and coverage of community health care services; and decentralization and participation in the health system. It also supports USG foreign policy goals of reducing world fertility rates to enhance sustainable economic and democratic growth, to promote political stability and human rights, and to protect the environment.

Major accomplishments since the last R4 are:

1. In 1996, national contraceptive sales quadrupled from their 1995 levels, measles vaccine coverage increased to 95% (and only three cases were reported), couple years of protection based on modern contraceptive methods increased by 28%, and sexually transmitted diseases decreased 35-50% among groups at high risk for HIV infection. These changes are directly attributable to increased health service delivery capacity of USAID-supported GOB and private sector institutions.
2. Improved child survival practices led to a 44% reduction in diarrhea cases among pilot users of a USAID-funded household water purification system, and creation of demand for over 100,000 socially marketed oral rehydration packets during 1996, the first year this product was marketed.
3. USAID-supported activities have increased demand for family planning services and created a new receptivity for modern health practices through: award-winning mass media campaigns; educational entertainment videos shown in rural areas in mobile video vans; a record-breaking mini-television series reaching 2.5 million viewers; family planning counselling; and print materials tailored to groups at high risk for HIV/AIDS, rural indigenous groups, and other specialized audiences.
4. Targeted USAID support helped the Secretariat of Health design and begin implementation of a major health reform which aligns the national health system with the decentralized and participatory municipal and departmental government structures created under the PPL and Administrative Decentralization Laws.
5. In December, First Lady Hillary Rodham Clinton attended the Sixth Conference of the First Ladies of the Americas on "The Rights of Women and Children within the Framework of Sustainable Development," held in La Paz. Important outcomes of the Conference included the signing of a \$2.25 million USAID grant to improve emergency obstetrical care in the Americas, and a Bolivian Executive Order requiring several basic foodstuffs to be fortified with essential micronutrients.

E. Degradation of Forest, Soil and Water Resources Reduced and Biodiversity Protected

Under this SO, USAID strongly supports the USG's objectives of conserving biological diversity and reducing global warming. Bolivia has roughly the same amount of forest as Central America and Mexico combined. These areas store billions of tons of carbon, and are home to twice as many bird species as all of the U.S. and Canada. Through this SO, USAID directly supports the Summit of the Americas Partnerships for Biodiversity and Pollution Prevention, and for Invigorating Society/Community Participation.

Major accomplishments since the last R4 are:

1. The Bolivian Congress passed the first-ever environment friendly forestry law, which reverses tax incentives to cut forests. President Sánchez de Lozada called the law "a pride for the nation and an example for the continent;" he added that USAID's support was "decisive" in development and passage of this law.
2. One million acres of biologically rich forest are now under sustainable management, much of this in a region classified by USAID's Biodiversity Support Program as "regionally outstanding in biological value" and of the "highest regional priority." These areas generate incomes while protecting biodiversity.
3. Bolivia hosted a successful Hemispheric Summit on Sustainable Development and Environment, a follow-on to the Summit of the Americas. The final Action Plan (reflecting USAID's support through a grant to the World Resources Institute) contributes to improved hemispheric coordination on the environment.
4. Vice President Gore and Bolivian President Sánchez de Lozada endorsed Bolivia's first carbon-offset initiative with USAID's partners, the Friends of Nature Foundation and The Nature Conservancy. Gore said "this breakthrough agreement offers a compelling model for achieving our international environmental goals". It will generate more than \$8 million in funding and double the size of Noel Kempff Mercado National Park (a Parks-in-Peril site).
5. In December 1996, despite fierce opposition from the powerful logging sector, the GOB and the USG co-sponsored a resolution to list mahogany on Appendix II of the Convention on International Trade in Endangered Species (CITES). This represents a dramatic policy shift from two years ago and reflects Bolivia's new legal framework with passage of the USAID-supported forestry law.
6. 25,000 Bolivians received information on environmental management, and more than 10,000 adopted better practices for agroforestry, soil conservation, and stream corridor protection.
7. 21 Izoceño Indian communities participated actively in resource planning and biodiversity conservation activities (with substantial participation by women).
8. Bolivia's first "ecocertified" hardwoods, produced by the Chiquitanos Indians with USAID support, were exported to Europe and the U.S., reaching growing "green markets" for sustainable products.
9. 12 major industries are protecting biodiversity by dramatically reducing their water pollution through adoption of recommendations of the Environmental Pollution Prevention Project (EP3).

II. PROGRESS TOWARD OBJECTIVES

A. Social Base of Democracy Broadened and Governance Strengthened

1. Performance Analysis

The performance of the Democracy SO has been mixed. On the one hand, USAID has contributed to major successes in the management of the electoral and legislative processes and is beginning comprehensive, grass-roots assistance to help municipal governments and civil society democratically and transparently engage each other in accordance with the PPL. On the other hand, and despite our best efforts, progress in improving judicial efficiency under our AOJ result has been slowed due to the Supreme Court's failure to approve USAID-funded pilot court administration, arbitration, and automation systems and the replication of these systems in all nine of Bolivia's Superior District Courts.

For the past three years, USAID has worked in close collaboration with selected pilot Superior District Courts to strengthen their capacity to provide more efficient, transparent and effective justice. Despite our highly successful and well received judicial training, court administration and court automation assistance, combined with assistance to strengthen the public defense and the prosecutorial function, our efforts have not yet shown the intended high level measurable impact on judicial efficiency (see table 2). We attribute this lack of measurable impact to low Supreme Court political will for judicial reform.

USAID recently informed the Supreme Court that unless it demonstrates clear and effective understanding, agreement and support for improved judicial performance, which includes USAID-financed pilot systems and USAID-supported judicial reform laws (see Section I.B., achievement 3), no future USAID AOJ investment for the court system is warranted. The Supreme Court has subsequently expressed a strong interest in engaging us in a dialogue to avoid the suspension of USAID assistance. We hope an agreement can be reached by which we can continue AOJ assistance. With the Supreme Court's support, we believe significant and measurable results can be achieved in this area as described in the Strategic Plan.

The target for the indicator "number of alternative dispute resolution (ADR) centers consolidated" (Table 3) was not met because establishment of ADR Centers needed enabling legislation which was not passed until March 1997. The actual figure of nine centers refers to consolidation and not establishment. Although this indicator will not be reported as part of our Strategic Plan and future R4s, we expect to meet this target in FY 1998.

Indicators often exceeded our congressional and local governance targets because those targets were too low. Our congressional results have outpaced targets because of unanticipated rapid consolidation of the Congressional Modernization Committee (CML) and its leadership in advancing reforms. See Section I. B., achievement 2.

The number of congressional committees seeking and receiving CICON assistance exceeded targets because these legislative support services generated unexpected demand (see Table 5),

and because CICON kept more comprehensive records of requests. For most of FY 1997, figures for this indicator are expected to remain high. By contrast, the indicator may show a temporary decline in FY 1998, after the seating of a new legislature in August 1997. This decline is attributable to: the up-front time required for new members to discover the utility of CICON; a reduction in the number of Lower House committees to 12, and the corresponding increase in sub-committees; and the fact that 68 of the 130 members of the Lower House will come from newly established single-member districts. For these reasons, FY 1997 targets have been lowered.

Last year's R4 reported 2.7 million registered voter entries, a figure previous to final screening for the December 1995 municipal election. The official figures reported by the National Electoral Court (NEC) are 1,443,225 males (54.7%) and 1,193,095 females (45.3%) for a total of 2,636,320 registrants. The NEC expects 3.2 million voters to be registered for the June 1997 general elections. This is about 90% of eligible voters. Registered voter totals will decrease slightly after the NEC screens voter lists in FY 1998 to remove deceased and persons and multiple entries.

Citizen response to the opportunities afforded by the PPL has been unexpectedly high (See Table 8). Figures as of November 1996 from the National Popular Participation Secretariat (SNPP), show that 87% (almost 13,000) of community organizations requesting legal status actually received it; 100% of vigilance committees were constituted; and 100% of mayors were sworn in. The average of these three figures is 96%. Starting in January 1997, a constitutional amendment allowing for revoking mandates of mayors under certain circumstances came into effect. SNPP estimated that up to 80 mayors (26%) could have their mandates revoked during CY 1997. For these reasons this indicator will be changed in FY 1997, and targets have been revised accordingly. See the Strategic Plan for details.

Two years ago, we set a 1995 planned level of 40% for the indicator "Percent nationally aggregated municipal income spent per year" (Table 9). Last year the SNPP estimated that municipalities spent 70% of the revenue sharing funds disbursed to them. We therefore increased 1995 and 1996 planned levels in last year's R4. We have now been informed by the SNPP that real 1995 levels were 60% of aggregated municipal funds expended. Consequently, we have lowered the CY 1995 baseline to 60%, the CY 1996 target to 60%, and the CY 1997 target to 70%. Because Popular Participation is so new we have nothing to compare municipal expenditure rates to and are therefore still trying to accurately gauge our baseline and planned figures. We believe that the data which the SNPP is currently collecting will help us develop more precise planning figures for future years.

2. Expected progress through FY 1999 and management actions

Our FYs 1998-2002 Strategic Plan describes expected democracy progress in the areas of justice, national representation, and local governance. Please see the plan for details.

3. Performance Data Tables for the Democracy SO

Democracy Performance Data Tables measure progress against results presented in the draft democracy Results Framework included in our FY 1995-1998 R4.

(Note that for all Performance Data Tables, "B" = Baseline, and "T" = Target).

Table 1 (Democracy)

OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened			
APPROVED: 5/30/1996 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: IR1, Governmental and nongovernmental conflict resolution processes improved			
INDICATOR: District court case tracking and/or judicial planning statistical systems			
UNIT OF MEASURE: Ones - case tracking and/or judicial planning statistical systems SOURCE: Court records, Management Sciences for Development (MSD) reports INDICATOR DESCRIPTION: Number of systems (cumulative) COMMENTS: The systems include: (1) a case tracking and judicial statistics system in Santa Cruz Superior District Court; (2) a case tacking system for the public defense in La Paz; and (3) a case tracking system for the Model District Prosecutor's Office in Santa Cruz. The systems will enable and facilitate measurement of judicial efficiency	YEAR	PLANNED	ACTUAL
	1993 (B)	0	
	1994	2	1
	1995	3	1
	1996	3	3
	1997	N/A	

Table 2 (Democracy)

<p>OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened APPROVED: 5/30/1996 COUNTRY/ORGANIZATION: USAID Bolivia</p>			
<p>RESULT NAME: IR1, Governmental and nongovernmental conflict resolution processes improved.</p>			
<p>INDICATOR: Percent of cases completed within legally prescribed time period in first-level criminal courts (Santa Cruz, Tarija, national)</p>			
<p>UNIT OF MEASURE: Percent SOURCE: Court records, MSD reports INDICATOR DESCRIPTION: "SC" = Santa Cruz, "T" = Tarija, and "N" = National level. COMMENTS: The two-module pilot case tracking system in the Superior District Court of Santa Cruz lacks the Supreme Court approval required for full implementation. In the meantime, Module One - Case Assignment and Distribution - has been functioning in a pilot fashion, showing positive impact on the efficiency and accountability of the judicial system. Response to case assignment queries formulated by the public is done 14 times faster than without the tracking system. Queries on distribution of cases is now done 6 times faster than before it was done on an automated basis. Automated and random case distribution has also resulted in reduced opportunities for corruption by making case assignments more transparent. As a prerequisite to replicating case tracking and judicial statistics systems and to showing impact as measured by this indicator, the Supreme Court must first approve the systems.</p>	YEAR	PLANNED	ACTUAL
	1994 (B)	SC: 0 T: 0 N: 0	SC: 0 T: 0 N: 0
	1995	SC: 30 T: 30 N: 10	SC: 0 T: 0 N: 0
	1996	SC: 50 T: 50 N: 20	SC: 0 T: 0 N: 0
	1997	N/A	

Table 3 (Democracy)

OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened			
APPROVED: 5/30/1996 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: IR1, Governmental and nongovernmental conflict resolution processes improved.			
INDICATOR: Number of alternative dispute resolution (ADR) centers consolidated			
UNIT OF MEASURE: ones	YEAR	PLANNED	ACTUAL
SOURCE: USAID Office of Democratic Initiatives Reports			
INDICATOR DESCRIPTION: Number of ADR centers (cumulative).	1993 (B)	0	
	1994	5	3
	1995	10	7
	1996	15	9
	1997	N/A	
COMMENTS: The FY 1996 planned figure was not reached because establishment of ADR Centers needed enabling legislation which was not passed until March 1997. The actual figure of nine centers refers to consolidation and not establishment. Although this indicator will not be reported as part of our FYs 1998-2002 Strategic Plan and future R4s, we expect to meet this target in FY 1998.			

Table 4 (Democracy)

OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened			
APPROVED: 5/30/1996 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: IR1, Governmental and nongovernmental conflict resolution processes improved.			
INDICATOR: Number of courts presided over by judges (J) and managed by court administrators (A) trained under project-assisted training program.			
UNIT OF MEASURE: Number (cumulative)	YEAR	PLANNED	ACTUAL
SOURCE: Court records, MSD reports			
INDICATOR DESCRIPTION:	1994 (B)	J: 40 A: 2	J: 75 A: 0
	1995	J: 80 A: 4	J: 80 A: 2
	1996	J: 120 A: 6	J: 80 A: 2
	1997	N/A	
	COMMENTS: The 1996 target of 120 includes 80 criminal and 40 civil courts. Because our program supports only the criminal justice system, we fully achieved our target of judges and administrators trained in 80 courts, in 1995. The remaining 40 judges were included as part of the 1996 target before the World Bank Judicial Reform Project, which finances training of these 40 judges, began. The World Bank will finance training of civil court counterparts, thus avoiding duplication of effort. Therefore, this target will have been fully achieved.		

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Table 5 (Democracy)

<p>OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened APPROVED: 05/30/96 COUNTRY/ORGANIZATION: USAID Bolivia</p>			
<p>RESULT NAME: IR3: Congressional functions improved and oriented to constituencies</p>			
<p>INDICATOR: Congressional committees using new legislative support services</p>			
<p>UNIT OF MEASURE: Ones - Number of committees</p> <hr/> <p>SOURCE: CICON and SUNY records</p> <hr/> <p>INDICATOR DESCRIPTION: Number of different committees requesting CICON Services per year. CICON keeps records of committee requests responded. This is a measure of plain use. An assessment of the quality of use of CICON responses made by committees can be obtained by discussing individual cases with committee members/staff and CICON staff.</p> <p>During this reporting period the Lower House had 22 permanent committees and the Upper House 16. In addition, on October 25, 1995, Congress approved a resolution establishing the first permanent bicameral committee of Congress, the USAID-supported Congressional Modernization Committee (CML).</p> <p>As a result of the new Lower House Internal Regulations, starting in August 1997, the number of Lower House Committees will be reduced to 12, and new Sub-Committees will start to function.</p> <hr/> <p>COMMENTS: Legislative support services under CICON include budget analysis, bill drafting, legislative research and constituency outreach.</p> <p>The single highest user of CICON services was the Senate Popular Participation and Decentralization Committee. The second highest user was the Lower House Appropriations Committee, mandated by the constitution to take the lead in the annual budget approval process.</p> <p>Regular CICON assistance is provided to Upper and Lower House Finance and Justice Committees and Senate Local Government Committee, but other committees requested fiscal, legal, constitutional and outreach support as well.</p> <p>CICON keeps records of individual Members of Congress and individual committee advisors requesting and receiving assistance from each of the specialized legislative support services.</p>	<p>YEAR</p>	<p>PLANNED</p>	<p>ACTUAL</p>
	<p>1993 (B)</p>	<p>4</p>	<p>3</p>
	<p>1995</p>	<p>6</p>	<p>6</p>
	<p>1996</p>	<p>8</p>	<p>15</p>
	<p>1997</p>	<p>Senate: 8 Lower H: 10</p>	

Table 6 (Democracy)

<p>OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened APPROVED: 05/30/96 COUNTRY/ORGANIZATION: USAID Bolivia</p>				
<p>RESULT NAME: IR3: Congressional functions improved and oriented to constituencies</p>				
<p>INDICATOR: Percentage of significant (promulgated) laws originating in Congress</p>				
<p>UNIT OF MEASURE: Percent</p>		YEAR	PLANNED	ACTUAL
<p>SOURCE: Official Gazette and Congress Records; SUNY and CICON records</p>				
<p>INDICATOR DESCRIPTION: USAID and SUNY revised the most complete listing of laws promulgated between August 1995-September 1996. Over FY 1996, 17 significant laws were enacted, including the Budget Law, main GOB program laws, judicial legislation, other laws, and amendments. Of these, three or 18% originated wholly within Congress. Two of the three include the October 25, 1995, Bicameral Resolution formalizing the USAID-supported CML and CICON, and the September 19, 1996, approval of the Lower House Internal Regulations. Both have force of law.</p>		1994 baseline	2	14
		1995	4	0
<p>COMMENTS: This indicator is applied to "significant" laws as determined by USAID and SUNY. It should be noted that all significant laws originated by the Executive during this reporting period were <u>significantly modified</u> by Congress, which is in line with the appropriate boundaries of the legislative function of Congress.</p>		1996	5	18
<p>The most significant congressionally-originated piece of legislation of this reporting period was reform the Lower House Rules of Order. Congressional Modernization Committee (CML) members were the prime movers of a multi-party ad-hoc committee which drafted these regulations and negotiated their approval. USAID observation trips and technical assistance were critical ingredients to motivate and orient CML to this end.</p>		1997	10	
<p>The reason for limiting the 1997 target to 10% is that a new government will be seated for a five-year mandate August 6, 1997. It is unlikely that new members of congress will originate much legislation during the first year of their mandate. This indicator should not be expected to behave in straight line fashion during presidential transition years.</p>				

Table 7 (Democracy)

OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened APPROVED: 05/30/96 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: IR4: Electoral system increases coverage and transparency			
INDICATOR: Eligible voters registered for general and municipal elections			
UNIT OF MEASURE: Millions	YEAR	PLANNED	ACTUAL
SOURCE: National Electoral Court	1991	--	1.7 municipal
INDICATOR DESCRIPTION:	1993	2.0 general 1.5 municipal	2.4 general 2.3 municipal
COMMENTS: The National Electoral Court (NEC) expects about 3.2 million people to be registered to vote in time for the June 1997 general elections. The NEC cannot screen out the deceased until the Civil Registry is fully automated and updated. For this reason, the 3.2 million figure includes an unspecified percentage of deceased entries. In addition it includes legitimate double entries due to changes of address across department boundaries. The latter require national level screening of the whole data base, which will not be conducted before the June 1, 1997 general election. For this reason, the 3.2 million figure includes an unspecified number of duplicate entries which will be screened out before the December 1999 municipal election. Although the number of registered voters is expected to increase with each election, projected increases beyond 1997 may show slight decreases subsequent to the NEC screening out of deceased voters and voters who have changed addresses.	1995	2.0	2.6 municipal
	1996	no elections	no elections
	1997	3.2 general	

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Table 8 (Democracy)

<p>OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened APPROVED: 05/30/96 COUNTRY/ORGANIZATION: USAID Bolivia</p>			
<p>RESULT NAME: IR4: Local governance becomes more effective and participatory</p>			
<p>INDICATOR: Percent of functioning municipalities complying with Popular Participation Law mandates</p>			
<p>UNIT OF MEASURE: Percent (cumulative average of three variables as described below)</p> <hr/> <p>SOURCE: National Secretary of Popular Participation (SNPP), National Secretary of Finance, Congress Budget Office</p> <hr/> <p>INDICATOR DESCRIPTION: Average of three variables: 1) % community organizations legally registered; 2) % vigilance committees constituted; and 3) % of mayors sworn in.</p> <hr/> <p>COMMENTS: As stated in the narrative, figures as of November 1996 from the National Popular Participation Secretariat (SNPP), show that 87% (almost 13,000) of the estimated total of 15,000 community organizations filing for legal status actually received it; 100% of 311 vigilance committees were constituted; and 100% of 311 mayors were sworn in. The average of these three figures is 96%.</p> <hr/> <p>Starting in January 1997, a constitutional amendment allowing for revoking mandates of mayors under certain circumstances came into effect. SNPP estimated that up to 80 mayors (26%) could have their mandates revoked during CY 1997. The target for 1997 has been lowered below the actual 1996 figure to take into account cases where mayors had their mandates revoked and the council was unable to elect a successor. The next municipal election will be held in December 1999.</p>	<p>YEAR</p>	<p>PLANNED</p>	<p>ACTUAL</p>
	<p>1996 (B)</p>	<p>20</p>	<p>96</p>
	<p>1997</p>	<p>85</p>	

Table 9 (Democracy)

<p>OBJECTIVE: Social Base of Democracy Broadened and Governance Strengthened APPROVED: 05/30/96 COUNTRY/ORGANIZATION: USAID Bolivia</p>			
<p>RESULT NAME: IR4: Local governance becomes more effective and participatory</p>			
<p>INDICATOR: Percent nationally aggregated municipal income spent per year</p>			
<p>UNIT OF MEASURE: Percent</p> <hr/> <p>SOURCE: Congress Budget Office, National Secretary of Popular Participation (SNPP), Secretary of Finance</p> <hr/> <p>INDICATOR DESCRIPTION: All 311 municipalities must report their actual CY 1996 expenditures to the GOB by March 30, 1997. The nationally aggregated figure for CY 1996 will be calculated by the GOB once it has the individual reports.</p> <hr/> <p>COMMENTS: Over 95% of revenue sharing funds programmed by the GOB in the 1996 national budget were actually disbursed to municipalities. This figure reflects the GOB's political will and ability to move funds out to municipalities, but it does not reflect municipal ability to spend in accordance with PP Law mandates.</p> <p>The latest GOB reports keep nationally aggregated municipal expenditures at a straight 60% level for CY 1995 and CY 1996. But the SNPP financial unit points out that the resources managed by municipal governments doubled from CY 1995 to CY 1996 because of pipelines, net increases in revenue sharing, and an increasing local capacity to collect taxes. For this reason the straight line 60% level does not accurately reflect considerable increases in municipal ability to spend funds.</p> <p>In the previous reporting period we set a baseline of 70% for 1995, following SNPP reports. This year, the SNPP financial unit has lowered revised this figure to 60%, and projected a 60% figure for CY 1996.</p> <p>Consequently, we have lowered the CY 1995 baseline to 60%, the CY 1996 target to 60%, and the CY 1997 target to 70%.</p>	<p>YEAR</p>	<p>PLANNED</p>	<p>ACTUAL</p>
	1995 baseline	N/A	60% (revised per SNPP 1997 report)
	1996	60%(revised)	60% (SNPP estimate)
	1997	70%(revised)	

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B. Expanded Economic Opportunity and Access

1. Performance Analysis

The SO and IR level indicators are generally on track and trends are encouraging. USAID's activities performed well despite slower than expected GDP growth levels resulting from lower public investment in growth generating sectors, restrictive monetary policy, and limited availability of credit due to the "Tequila Effect". Through our export promotion work with the BOLINVEST Foundation, we contributed to about \$77 million in nontraditional exports, exceeding the planned target by 46% (see Table 6). We attribute this success to BOLINVEST's increased maturity and effectiveness in helping small and medium-sized companies find new markets, develop new products, and improve product quality, as well as an improved climate and entrepreneurial disposition towards producing for export markets.

The 1996 Agriculture Survey showed that the additional area planted with licit crops in the Chapare in 1996 was 15,449 hectares, an increase of 50% over the planned target for the year (see Table 7). These increases were driven by strong domestic and international demand for Chapare products. This demand was in turn brought about by the Cochabamba Regional Development Project's (CORDEP) marketing efforts; attractive prices at the farm gate; entrance of private investors in the region; transfer of appropriate technology to increase product volume and improve post-harvest handling; and continuing progress on the road and bridge program, giving more farm families access to markets for licit crops. With the appearance of black sigatoka disease, which is rapidly spreading in the Chapare region, sustained banana production will depend on the successful integration of pest management programs such as those employed in major banana producing countries. We plan to address this issue immediately (see Part Two - Resource Request).

USAID-supported financial services programs, designed to increase incomes and expand access to financial services, reached close to 130,000 poor Bolivians, 8% over the 1996 planned target (see Table 9). Women account for about two-thirds of the client base. USAID's technical assistance was two-fold: to strengthen microfinance institutions and to help the Superintendency of Banks and Financial Institutions develop mechanisms to analyze and supervise microfinance intermediaries. USAID's technical assistance and policy dialogue led to a GOB Supreme Decree authorizing the Superintendency to license and supervise credit unions. This is a vital step in the viability of the credit system in Bolivia.

Activities to increase agricultural production, particularly through the Title II program, benefitted over 44,000 rural, indigenous farm families and increased average family income by 22 percent. Food-for-work projects helped build streets in poor neighborhoods and installed community water and sewage systems. These projects have also provided close to 310,000 person-months of temporary employment, one-third higher than planned for the year. More than 60% of the beneficiaries were women (see Tables 10 and 11), and more than 12,000 jobs were created in the Department of Cochabamba, providing alternatives to those who might otherwise seek employment in the illegal coca/cocaine industry of this

Department's Chapare region. In addition, USAID-supported microfinance activities generated close to 30,000 permanent jobs, some 7% over the planned target (see Table 12).

2. Expected Progress Through FY 1999 and Management Actions

Our Strategic Plan for FYs 1998-2002 proposes the creation of a Counternarcotics (CN) Special Objective, withdrawing alternative development activities from the Economic Opportunity objective. Please see the Strategic Plan for expected progress under both the Economic Opportunity and CN objectives.

3. Performance Data Tables for the Economic Opportunity SO

Table 1 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Expanded Economic Opportunity and Access			
INDICATOR: GDP growth rate			
UNIT OF MEASURE: Percent SOURCE: National Institute of Statistics (INE), GOB. INDICATOR DESCRIPTION: The rate at which the Bolivian economy grows per annum. COMMENTS: While changes in this indicator are clearly outside the management control of USAID, we believe this is an important sector- level indicator to track because it provides a macro context and point of reference for many of our other indicators under this SO. Since last year's R4, planned targets have been revised by the GOB.	YEAR	PLANNED	ACTUAL
	1988(B)	-----	3.0
	1992	2.8	2.7
	1993	4.1	3.2
	1994	3.8	4.2
	1995	4.5	3.7
	1996	5.0	4.0
	1997	5.0	

Table 2 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Expanded Economic Opportunity and Access			
INDICATOR: Nontraditional exports - total value			
UNIT OF MEASURE: Thousands of US dollars (nominal Free on Board -FOB) SOURCE: National Institute of Statistics (INE), GOB. INDICATOR DESCRIPTION: Value of total Bolivian exports minus traditional exports such as mining and hydrocarbons. COMMENTS: Actual figure for 1996 is an official estimate.	YEAR	PLANNED	ACTUAL
	1991(B)	-----	262,114
	1992	291,000	218,067
	1993	277,000	246,140
	1994	295,220	486,600
	1995	500,000	419,771
	1996	550,000	578,300
	1997	640,000	

Table 3 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Expanded Economic Opportunity and Access			
INDICATOR: Illegal coca economy as a percent of legal economy			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: USAID Bolivia and Central Bank of Bolivia	1988(B)	-----	8.5
INDICATOR DESCRIPTION: The proportion of the coca/cocaine sub-economy in relation to the formal national economy.	1992		3.3
	1993	2.9	2.9
	1994	2.3	3.0
	1995	2.6	3.2
	1996	2.2	2.4
	1997	1.9	
COMMENTS: USAID is virtually the only entity that consistently estimates the size of the coca/cocaine sub-economy. Previous year estimates are usually calculated during the first quarter of the following year. At the time of this report, the figure for 1996 is preliminary as basic information on net acreage, seizures and price data are yet to be officially available from GOB and USG sources. Official estimates for 1996 will be available at the end of March.			

Table 4 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Expanded Economic Opportunity and Access			
INDICATOR: Size of coca exports as a percent of legitimate exports			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: USAID Bolivia and Central Bank of Bolivia	1988(B)	-----	83.7
INDICATOR DESCRIPTION: The proportion of coca/cocaine exports in relation to total legitimate merchandise exports.	1992	42.0	33.4
	1993	34.4	27.0
	1994	24.9	23.0
	1995	15.8	17.5
	1996	13.2	12.1
	1997	10.7	
COMMENTS: USAID is virtually the only entity that consistently estimates the size of the coca/cocaine sub-economy. The previous year estimates are usually calculated during the first quarter of the following year. At the time of this report, the actual figure for 1996 is preliminary, as basic information on net acreage, seizures and price data are yet to be officially available from GOB and USG sources. Official estimates for 1996 will be available at the end of March. Preliminary estimates for previous years were also replaced with latest estimates.			

Table 5 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Increased non-coca economic opportunities in the Chapare			
INDICATOR: People who believe drug production and trafficking constitute a problem for Bolivia			
UNIT OF MEASURE: Percent SOURCE: Source for 1992, 1995, and 1996 data is the Latin American Center for Scientific Research (CELIN), Research Document numbers 13 and 15. Source 1993 and 1994 data is SEAMOS. INDICATOR DESCRIPTION: The amount represents the percentage of respondents who think the drug trade is a problem for Bolivia. COMMENTS: The major difference between the 1993 and 1994 actual data relative to other years is attributable to the different source of information and survey methodologies for this data. 1993 and 1994 numbers are proxy data generated by a SEAMOS survey; the 1995 and 1996 data is CELIN's more thorough and reliable National Urban Survey. The SEAMOS survey was done in a limited geographical area, with a methodology different from CELIN's. The number reported for 1995 is being repeated in 1996 since no other survey was made. *Completion date for Drug Awareness Activity is December 31, 1997.	YEAR	PLANNED	ACTUAL
	1992(B)	-----	32.9%
	1993	35%	85.8%
	1994	38%	77%
	1995	41%	42.9%
	1996	45%	42.9%
	1997(T)	49%*	
Table 6 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Increased competitiveness of the non-coca export sector			
INDICATOR: Nontraditional export sales by USAID-assisted businesses			
UNIT OF MEASURE: Thousands of US dollars SOURCE: BOLINVEST Foundation, Development Alternatives Inc, CORDEP, P.L. 480 Title II INDICATOR DESCRIPTION: Figures show annual, not cumulative, amounts. COMMENTS: Drop in 1995 planned levels is due to the termination of the Market Town Capital Formation activity which contributed to exports through 1994. A drop in banana exports is expected due to black sigatoka disease.	YEAR	PLANNED	ACTUAL
	1991(B)	---	11,547
	1992	21,600	35,010
	1993	27,150	28,428
	1994	34,100	42,966
	1995	26,660	34,368
	1996	52,466	76,701
1997	52,000		

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Table 7 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Increased non-coca economic opportunities in the Chapare			
INDICATOR: Hectares of non-coca crops planted in the Chapare			
UNIT OF MEASURE: ones	YEAR	PLANNED	ACTUAL
SOURCE: ANNUAL INE FARM SURVEY OF THE CHAPARE			
INDICATOR DESCRIPTION: Annual number of hectares planted.			
<p>COMMENTS: The major difference between 1993 and 1994-1996 actual data is attributable to different data sources and methodology. The source of 1993 data is the first INE Chapare agricultural survey. It reflects the cumulative increases of seven prior years. All other years, except 1995, are based on INE's continued annual Chapare farm surveys. The 1995 INE survey was obstructed by coca unions.</p> <p>Availability of adequate quantities of palm heart seeds somewhat uncertain for 1997.</p> <p>Appearance of black sigatoka in bananas will have a strong negative impact on that crop.</p> <p>Revised planned amount as per CORDEP PACD extension to December 31, 1998.</p> <p>Note that the total number of hectares planted with non-coca crops is about 92,000 hectares.</p> <p>This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.</p>	1990(B)	-----	917
	1992	4,000	6,000
	1993	7,500	24,432
	1994	10,000	10,500
	1995	10,500	11,200
	1996	10,000	15,449
	1997	10,000	

Table 8 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Broadened financial markets			
INDICATOR: Pass and implement Pension Reform Law			
UNIT OF MEASURE: N/A SOURCE: Government of Bolivia INDICATOR DESCRIPTION: COMMENTS: Implementation has begun. USAID assistance ended with the formulation of the draft Pension Reform Law. USAID will not support this activity under its FYs 1998-2002 Strategy. The World Bank is supporting implementation of the Law.	YEAR	PLANNED	ACTUAL
	1991(B)		
	1992		
	1993		
	1994		Not passed
	1995	Pass law	Not passed
	1996	Implement Law	Law passed and & under implement.
	1997(T)	-----	
Table 9 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Broadened Access to Financial Markets			
INDICATOR: Number of poor households not served by traditional financial institutions receiving financial services under USAID-assisted programs			
UNIT OF MEASURE: ones SOURCE: Annual reports submitted by institutions supported through the Micro and Small Enterprise Development (MSED), and Microfinance activities. INDICATOR DESCRIPTION: Number of Bolivian households COMMENTS: None	YEAR	PLANNED	ACTUAL
	1993(B)	-----	62,433
	1994	80,000	86,477
	1995	100,000	98,902
	1996	120,000	129,769
	1997	145,000	

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Table 10 (EO)

OBJECTIVE: Expanded Economic Opportunity and Access
APPROVED: May 25, 1994 **COUNTRY/ORGANIZATION:** USAID Bolivia

RESULT NAME: Increased employment opportunities in non-coca industries.

INDICATOR: Temporary jobs generated with USAID resources outside the Department of Cochabamba

UNIT OF MEASURE: Person/months	YEAR	PLANNED	ACTUAL
SOURCE: Annual reports submitted by ADRA, CARITAS and PCI under the P.L. 480 Title II program.	1991(B)	-----	342,630
	1992(1)	442,159	245,917
INDICATOR DESCRIPTION:	1993(1)	232,260	282,559
	1994(1)	232,260	314,888
COMMENTS: (1) 1992 to 1994 data not disaggregated by gender. f(female) - m (male) - t (total)	1995	127,743 f	247,674 f
		104,517 m	145,459 m
		232,260 t	393,133 t
The almost 25% decrease between 1995 and 1996 actual figures is due to the fact that the USAID received approximately 5 tons less food in 1996 than 1995.	1996	127,743 f	190,417 f
		104,517 m	119,258 m
		232,260 t	309,675 t
Planned figures for 1996 were underestimated. Actual 1996 figures are attributable to PCI, who carried out more food-for-work projects than expected.	1997	114,969 f	
		94,065 m	
		209,034 t	

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Table 11 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Increased non-coca economic opportunities in the Chapare			
INDICATOR: Temporary jobs generated with USAID resources in the Department of Cochabamba			
UNIT OF MEASURE: Persons/months SOURCE: CORDEP, ADRA, CARITAS, and PCI, Servicio Nacional de Caminos (SNC) INDICATOR DESCRIPTION: COMMENTS: The employment figures include temporary jobs created through P.L. 480 Title II food for work activities and temporary employment created under CORDEP. Declining targets reflect declining food resources. Actual 1996 figure is partially attributable to delays in start up of CORDEP's 1995 road and bridge improvement program, which created more temporary jobs in 1996 than originally planned. (1) 1992 to 1994 data not disaggregated by gender. f (female) - m (male) - t (total)	YEAR	PLANNED	ACTUAL
	1991(B)	-----	16,917
	1992(1)	15.841	18.133
	1993(1)	42.911	76.978
	1994(1)	42.911	50.368
	1995	14,645 f	24,101 f
		21,966 m	15,410 m
		36,611 t	39,511 t
	1996	13,565 f	18,793 f
		20,346 m	25,220 m
		33,911 t	44,013 t
	1997	8,405 f	
		12,606 m	
		21,011 t	

Table 12 (EO)			
OBJECTIVE: Expanded Economic Opportunity and Access			
APPROVED: May 25, 1994 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Expanded licit income-earning opportunities for the poor			
INDICATOR: Permanent jobs created by firms/individuals receiving USAID-supported services			
UNIT OF MEASURE: Ones SOURCE: BOLINVEST, Micro Small Enterprise Development, Microfinance, CORDEP INDICATOR DESCRIPTION: Number of jobs created annually. COMMENTS: (1) 1992 - 1994 data not disaggregated by gender. f (female) - m (male) - t (total) Note - These are not cumulative figures. Adding these annual figures generates a total of almost 110,000 jobs created since 1991.	YEAR	PLANNED	ACTUAL
	1991(B)	-----	3,422
	1992(1)	6,637	9,180
	1993(1)	8,917	16,918
	1994(1)	5,983	18,420
	1995	25,000 f	17,235 f
		10,000 m	11,491 m
		35,000 t	28,627 t
	1996	16,800 f	20,017 f
		11,200 m	9,977 m
		28,000 t	29,994 t
	1997	19,200 f	
		12,800 m	
31,000 t			

C. Improved Family Health Throughout Bolivia

1. Performance Analysis.¹

USAID-supported primary health care providers have increased coverage. PROSALUD now covers nearly 25% of the urban population of La Paz, El Alto, and Santa Cruz and has expanded to four other cities. Births in clinics rose nearly 20% to 5,300. Immunizations reduce infant mortality and demonstrate contact with health care providers who provide other preventive care. Table 1a shows that the Community and Child Health Project (CCH), a USAID-supported GOB child survival activity, provided 79% of children under one year of age with the third dose of DPT in 1996, compared to the 1995 coverage rate of 77%. This level of coverage virtually meets the World Health Organization goal of 80%, which is the level of coverage where transmission rates drop significantly. CCH covers about 20% of the rural population.

A proxy indicator for the under-five mortality rate (Tables 2 and 2a) shows that PROCOSI members (a federation of 24 primarily rural health private voluntary organizations) achieved 65% coverage of children under five years of age with diarrhea who were treated with Oral Rehydration Salts (ORS), recommended home fluids or increased fluids. Other data also support improvements in under-five mortality. Food for the Hungry International for example, reduced malnutrition among under-five children from 24% in 1993 to 21% in 1996 with P.L. 480 Title II food.

CCH increased the percent of births attended by a trained birth attendant (Table 3a) from 24% to 34%, which represents a 40% increase from 1995 to 1996. All USAID-supported service providers increased clinic births in 1996. In the absence of DHS data for 1996, we are using births attended by trained birth attendants as a proxy indicator for maternal mortality.

In 1990 USAID began introduction of family planning in Cochabamba, Bolivia's third largest metropolitan area. A recent study in Cochabamba showed a 35% modern contraceptive prevalence rate, an increase of 40% over 1994 DHS levels and nearly 60% over 1989 (Table 4). This significant growth was achieved by the public sector and small NGOs.

Average monthly sales of contraceptives quadrupled in 1996 from 1995 levels, according to our partner's (Population Services International) sales reports. PROSALUD increased new users of modern family planning methods by 60% in 1996. New acceptors of modern methods of contraception at USAID-assisted facilities increased by 17% in 1996 over 1995

¹ Because the 1997 interim Demographic and Health Survey (DHS) will update data for four out of the eight indicators, this R4 uses proxy indicators to show progress towards the planned targets. The 1989 DHS covered 1984-89, except for child, infant, and maternal mortality, which extended from 1979-89 or specific years as noted in individual tables. The 1994 DHS covered 1989-94. The 1997 interim DHS will cover 1994-1996.

and exceeded the target by 61% (Table 6). Couple years of protection at USAID-assisted facilities increased 28% in 1996 compared to 1995, and more than 100% over the planned target (Table 7). These dramatic results largely can be attributed to two factors: (1) outstanding performance of USAID-funded service providers and (2) increased receptivity and demand created by mass media and education programs. Besides improved performance of USAID-supported clinics, the contraceptive social marketing program exceeded its ambitious targets due to creative activities to increase demand, partly in rural areas for the first time.

Finally, as Table 8 indicates, nutritional status, measured by the percent of malnourished children 3-36 months, did not improve from 1989-1994. In response to the lack of progress in this area, USAID has developed the Title II Nutrition program, which directly addresses this issue. Because this program is new, we do not yet have data on its impact. However, we have developed a series of intermediate result level indicators for this new activity which will enable us to monitor results in program areas, recently targeted to the poorest and most food insecure areas of rural Bolivia. In addition, national level data will be available from the 1997 Interim DHS.

2. Expected Progress through FY 1999 and Management Actions

We fully expect to achieve the results and ambitious targets we have established through FY 1999, with two exceptions. First, we found the GOB Plan Vida indicators reported as targets in earlier years to be too ambitious as we finalized our new Strategic Plan. Therefore, these targets have been revised in the FYs 1998-2002 Strategic Plan. Second, certain indicators will no longer be tracked because they do not adequately measure the impact of our new health strategy. For more detail on measures, see USAID's FYs 1998-2002 Strategic Plan.

3. Performance Data Table for the Health SO

Table 1 (Health)			
STRATEGIC OBJECTIVE: Improved family health throughout Bolivia			
APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID BOLIVIA			
INDICATOR: Infant Mortality Rate			
UNIT OF MEASURE: Ones per thousand	YEAR	PLANNED	ACTUAL
SOURCE: Demographic Health Survey (DHS), 1989 and 1994, UNICEF Encuesta Nacional de Multiples Indicadores 1996	1989	--	105
	1994(B)*	--	75
INDICATOR DESCRIPTION: Number of deaths of infants 0 through 11 months per thousand live births.*			
<p>COMMENTS: *Actual figure for 1989 is based on time series calculations made in the 1989 DHS and represents the infant mortality rate for the period 1979-1989. Actual figure for 1994 is based on time series calculations made in the 1994 DHS and represents the infant mortality rate for the period 1989-1994. Representative midpoints for these two DHS surveys were considered to be 1984 and 1991. However, the data reported can not be considered to be indicative of any particular year within the survey period.</p> <p>+ This figure represents data collected by UNICEF for the period 1992-1996. Although the survey represents national level data, the sample size used was significantly smaller than that used in the collection of DHS data and may underestimate the actual rate. The target of 52.5 for 1997 is the ambitious official GOB "Plan Vida" target. Planned estimates are updated in the FYs 1998-2002 Strategic Plan.</p> <p>New, retrospective data for the years 1995 - 1997 of this population based indicator will be available from the 1997 interim DHS.</p> <p>This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.</p>	1995	72	
	1996	70	59+
	1997	52.5	

Table 1A - Proxy Indicator for Table 1 (Health)

STRATEGIC OBJECTIVE: Improved family health throughout Bolivia

APPROVED: MAY 30, 1996 COUNTRY/ORGANIZATION: USAID Bolivia

INDICATOR: Infant Mortality Rate

PROXY INDICATOR: The percent of Infants 0-11 months who received three doses of DPT in CCH activity sites.

UNIT OF MEASURE: Percent

YEAR

PLANNED

ACTUAL

SOURCE:: Community Child Health Project (CCH)

1995

77

COMMENTS: This indicator is being used as a proxy for infant mortality rate because immunizations against communicable diseases reduce deaths both from the diseases they protect against, as well as stimulate the immune system to fight against other diseases. Moreover, this indicator may also be indicative of improved health seeking behaviors by parents for children in this age group.

1996

79

Although we will continue to track this indicator, IR level indicators which represent a larger proportion of the population are being developed and will be included in subsequent R4s. In addition, national level data for the infant mortality rate will be available from the 1997 interim DHS.

1997

80*

*The planned estimate of 80% is the World Health Organization target which yields a sufficient level of community protection to significantly reduce the chance of transmission of these communicable diseases.

Table 2 (Health)			
STRATEGIC OBJECTIVE: Improved family health throughout Bolivia			
APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
INDICATOR: Under-Five Mortality Rate*			
UNIT OF MEASURE: Ones per thousand	YEAR	PLANNED	ACTUAL
SOURCE: 1994 DHS, UNICEF Encuesta Nacional de Múltiples Indicadores 1996	1984	--	142
	1994(B)	--	116
INDICATOR DESCRIPTION: Number of deaths of children 0 through 4 years old per thousand live births.			
COMMENTS: Actual baseline figure for 1984 is based on time series calculations made in the 1989 DHS and represents the child mortality rate for 1979-1989. Planned figures are derived from time series analyses based on the DHS. + This figure represents national level data collected by UNICEF for the period 1991-1996. Although these are high quality data, the sample size was much smaller than that used in the DHS, and may underestimate the actual figure. The target of 78 for 1997 is the ambitious official GOB Plan Vida target. USAID does not believe GOB targets are realistic and new targets will be developed based on results of the 1997 interim DHS. This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.	1995	90	
	1996	84	81 ⁺
	1997	78	
* Wording changed based on <i>LAC/PHN Issues on FYs 1995-1998 R4 for Bolivia</i> dated April 3, 1996			

Table 3 (Health)			
STRATEGIC OBJECTIVE: Improved family health throughout Bolivia.			
APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
INDICATOR: Maternal Mortality			
UNIT OF MEASURE: Ones per hundred thousand	YEAR	PLANNED	ACTUAL
SOURCE: DHS, 1989, 1994	1982	--	480
	1994(B)	--	390
INDICATOR DESCRIPTION: Number of maternal deaths per hundred thousand live births.			
COMMENTS: The early 1982 baseline was taken from the 1989 DHS and was based on urban hospital data in only one locality. The 1994 DHS contained a nationwide representative maternal mortality survey, the first of its kind in Bolivia. The 1997 target is the ambitious GOB Plan Vida target and was estimated from limited hospital data at the time and we feel overly optimistic. For this reason, revised planned estimates are included in the FYs 1998-2002 Strategic Plan.	1996		
	1997	171	

Table 3A - Proxy Indicator for Table 3 (Health) STRATEGIC OBJECTIVE: Improved family health throughout Bolivia. APPROVED: MAY 30, 1996 COUNTRY/ORGANIZATION: USAID Bolivia			
INDICATOR: Maternal Mortality			
PROXY INDICATOR: Percent of births attended by a trained birth attendant			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: Sistema Nacional de Información de Salud (SNIS)	1994(B)	--	28
INDICATOR DESCRIPTION: Trained birth attendants include midwives, auxiliaries, nurses and physicians	1995		32
COMMENTS: Planned estimate for this indicator was calculated based on the average rate of change from 1994-1996. This indicator is being used as a proxy for maternal mortality because births by appropriately trained health personnel have been shown to reduce the risk of maternal deaths from obstetrical complications. Bolivian women have been reticent to seek trained health care providers to deliver their children because of the prejudice shown toward them. USAID addresses this issue through the commitment of USAID-supported providers to high quality, customer-oriented service. Although we will continue to track this indicator, IR level indicators which represent a larger proportion of the population are being developed and will be included in subsequent R4s. National level data on maternal mortality will be available from the 1999 DHS.	1996		36
	1997	39	

Table 4 (Health)			
STRATEGIC OBJECTIVE: Improved family health throughout Bolivia.			
APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
INDICATOR: Contraceptive prevalence rate - modern (CPR-M)			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: DHS, 1989, 1994	1989 1994(B)	-----	12.2 18
INDICATOR DESCRIPTION: The proportion of women 15-49 who are using a modern contraceptive method. In Bolivia modern methods include oral contraceptives, IUDs, foams and creams, injectables, Norplant and condoms.	1995	20	
COMMENTS: Actual figures for 1989 and 1994 are for those years only and do not represent the five years previous to the survey. Planned figures are based on the predicted rate of change for couple years of protection because these two indicators are often closely linked. * Although national level data for this indicator will not be available until the 1997 DHS is completed, data for Cochabamba, a city where USAID has supported family planning activities, indicate that the CPR-M there is approximately 35%. This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.	1996	22	35*
	1997	24	
Table 5 (Health)			
STRATEGIC OBJECTIVE: Improved Family Health Throughout Bolivia			
APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
INDICATOR: Contraceptive prevalence - total			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: DHS, 1989, 1994	1989(B)	---	30.3
INDICATOR DESCRIPTION: The proportion of women 15-49 who are using a modern or traditional (such as the rhythm and Billings methods) contraceptive method.	1995	48.5	45.0
	1996	50.5	
COMMENTS: Actual baseline data for 1989 are from the 1989 DHS which covers the five year period prior to and including 1989. Planned figures were derived through time series analysis based on 1989/1994 DHS. The 1997 target is the GOB Plan Vida target. Planned figures were revised beginning 1995 based on 1994 DHS. Actual data will be available from the 1997 interim DHS.	1997	52	

Table 6 (Health)			
STRATEGIC OBJECTIVE: Improved family health throughout Bolivia.			
APPROVED: MAY 30, 1996 COUNTRY/ORGANIZATION: USAID Bolivia			
INDICATOR: Number of new acceptors of modern methods of contraception at USAID-assisted facilities per year			
UNIT OF MEASURE: Ones	YEAR	PLANNED	ACTUAL
SOURCE: Pathfinder Service Statistics	1994(B)	---	76,188
	INDICATOR DESCRIPTION: Modern methods include oral contraceptives, IUDs, foams and creams, injectables, Norplant, and condoms.		
COMMENTS: This indicator was added for FY 1995. Planned figures are estimated from that base. Revised planned estimates are included in the FYs 1998-2002 Strategic Plan. Baseline data for this indicator was changed from the original Quipus system because it had too many "bugs" that made it inaccessible to most users. The Pathfinder system is simple, user-friendly, and backed by local technical support. This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.	1995	78,000	110,142
	1996	80,000	128,433
	1997	82,000	
Table 7 (Health)			
STRATEGIC OBJECTIVE: Improved Family Health Throughout Bolivia			
APPROVED: April 1992 COUNTRY/ORGANIZATION:USAID Bolivia			
INDICATOR: Couple years of protection at USAID-assisted facilities			
UNIT OF MEASURE: Ones	YEAR	PLANNED	ACTUAL
SOURCE: Pathfinder Service Statistics	1994(B)	---	89,587
	INDICATOR DESCRIPTION: The estimated protection provided by family planning services during a one year period.		
COMMENTS: This indicator was added for FY 1995. Planned figures are estimated from that base, and revised planned estimates are included in the FYs 1998-2002 Strategic Plan. * This number was updated from the FYs 1995-1998 R4 to include data from the National Secretariat of Health, and reflect improvements in the monitoring system. This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.	1995	94,962	158,289 *
	1996	100,660	202,193
	1997	106,660	

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Table 8 (Health)			
STRATEGIC OBJECTIVE: Improved family health throughout Bolivia.			
APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
INDICATOR: Adequate Nutritional Status.			
UNIT OF MEASURE: Percent	YEAR	Planned	ACTUAL
SOURCE: "Maternal & Child Health in Source Bolivia", a secondary analysis of 1989 DHS.	1989(B)	-----	13.3
INDICATOR DESCRIPTION: children 3-36 months old with 2 or more standard deviations below median weight for age			
COMMENTS: Actual baseline data for 1989 is from the 1989 DHS and represents the previous five year period from 1984-1989. The 1997 target value is the target adopted by the GOB. Actual data will be available from the 1997 interim DHS. Secondary analyses of the 1994 DHS indicated 15.7% of the study participants 3-36 months of age were below the median weight for age in the five year period preceding the DHS, implying that the percent of undernourished children is on the rise. In response to the lack of progress in this area, USAID has developed the Title II Nutrition program, which directly addresses this issue. Because the Title II program is new, we do not yet have data on its impact. However, we have developed a series of IR level indicators for this new activity which will enable us to monitor results in program areas. In addition, national level data will be available from the 1999 DHS.	1994		15.7
	1995	10.1	
	1996	9.5	
	1997(T)	9.0	

D. Degradation of Forest, Soil and Water Resources Reduced and Biodiversity Protected

1. Performance Analysis

Progress in 1996 was outstanding, meeting or exceeding all ambitious targets. Thanks to USAID's support, numerous sustainable resource management practices were adopted. These include 22 environment friendly forestry practices such as vine pruning and directional tree felling to minimize forest damage, and monitoring the status of biological diversity. With their adoption Bolivia now has 400,000 hectares (1 million acres) under sustainable management. These results exceed the target largely because of the high-visibility passage of the forestry law and by increased interest in the private sector with better-than-anticipated market response to ecocertified Bolivian hardwoods.

The number of new products also exceeds the target because a more precise way of counting better reflects USAID's impact. For example, ecocertified parquet flooring that can be ordered from three different wood species is now counted as three new products, rather than one. Future targets for new products, as well as for areas under sustainable management, have been revised upward substantially, with fully 36 new products and two million hectares under sustainable management planned for the year 2000 (see Strategic Plan).

As noted in Part I, the Enterprise for the Americas (EAI) program in Bolivia's National Environmental Fund (FONAMA) distributed information on environmental protection to 25,000 Bolivians. These accomplishments only hint at EAI's impact and potential, largely because FONAMA lacked an effective Board of Directors for all of 1996. Real progress was made in this regard in February 1997 with the swearing-in of a new FONAMA Board including outstanding civil society representatives.

Under the Pollution Prevention Program (EP3), 12 industries received detailed pollution prevention assessments in 1996 and quickly adopted low-cost recommendations to reduce serious contamination. EP3 is co-financed by the National Chamber of Industries, and factory owners are helping to pay for the technical assistance received. This indicates the beginnings of a dramatic shift in the industrial sector's attitudes towards pollution, attributed directly to EP3's approach and efficiency. It also suggests that prospects for this important initiative's sustainability are outstanding.

USAID made substantial progress in 1996 with the "bottom-up" rolling design and implementation of biodiversity conservation in the Chaco, a region also classified as "regionally outstanding in biological value" by USAID. Working directly with 21 Izoceño Guarani Indian communities and the Wildlife Conservation Society and in close coordination with five other donors, USAID has laid solid foundations to conserve a biologically rich area of dry tropical forest (even more threatened than rainforest) more than three and one half times the size of Yellowstone National Park. The Great Chief of the Izoceños said "USAID's relationship with the Izoceños should be a model for all the donors in Bolivia."

Finally, as the result of an evaluation of our renewable energy activities, USAID determined that these activities were not contributing materially to the SO and decided not to fund any follow-on energy activities.

3. Performance Data Tables for the Environment SO

Table 1 (Environment)			
OBJECTIVE: Degradation of Forest, Soil and Water Resources Reduced and Biodiversity Protected. APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Degradation of Forest, Soil and Water Resources Reduced and Biodiversity Protected (SO)			
INDICATOR: Forest, soil and water degradation decline with biodiversity protected, with increase in area under improved management practices.			
UNIT OF MEASURE: Hectares under improved management (cumulative) SOURCE: Sustainable Forestry Management Activity (BOLFOR), GOB, Rainforest Alliance INDICATOR DESCRIPTION: COMMENTS: These figures do not include areas under protection through the Parks-in-Peril program (approximately 1.45 million hectares), nor the recent doubling in size of Noel Kempff Mercado National Park. For the FYs 1998-2002 Strategic Plan, this indicator will be expanded to include areas under protection. For target year (2000) figures, please see Strategic Plan. This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.	YEAR	PLANNED	ACTUAL
	1993 (B)	0	0
	1995	3,500	50,000
	1996	100,000	400,000
	1997	600,000	

Table 2 (Environment)			
OBJECTIVE: Degradation of Forest, Soil and Water Resources Reduced and Biodiversity Protected. APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Increased forest value to discourage forest conversion (IR1.2)			
INDICATOR: New, sustainable sources of forest income identified.			
UNIT OF MEASURE: ones, # products (cumulative) SOURCE: USAID, BOLFOR, Smartwood Program of the Rainforest Alliance. INDICATOR DESCRIPTION: COMMENTS: Targets have been revised upwards substantially, due to a more precise definition of "new products." See narrative. For target year (2000) figures, please see Strategic Plan. This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan..	YEAR	PLANNED	ACTUAL
	1993 (B)	0	0
	1995	0	0
	1996	2	19
	1997	24	

Table 3 (Environment)			
OBJECTIVE: Degradation of Forest, Soil and Water Resources Reduced and Biodiversity Protected. APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Increased forest value to discourage forest conversion (I.R.1.2)			
INDICATOR: Total value of forest products sustainably harvested			
UNIT OF MEASURE: U.S. Dollars (cumulative) <hr/> SOURCE: BOLFOR <hr/> INDICATOR DESCRIPTION: COMMENTS: While these dollar targets are extremely modest in terms of total wood product exports for Bolivia, it is critical to recognize that they represent early entry into new and nascent "green markets". It is expected that Bolivia can acquire a comparative advantage (with respect to other exporters) by early capture of green market share, an assumption supported by recent international pressures to list mahogany on Appendix II of the Convention on International Trade in Endangered Species (CITES). It is expected that this comparative advantage will result in rapidly increasing value to environmentally-friendly Bolivian forest products, as reflected in the dramatic increases in planned figures for this indicator (see FYs 1998-2002 Strategic Plan). This indicator will continue to be reported in future R4s against our FYs 1998-2002 Strategic Plan.	YEAR	PLANNED	ACTUAL
	1993 (B)	0	0
	1995	0	0
	1996	10,000	17,000
	1997	50,000	

Table 4 (Environment)			
OBJECTIVE: Degradation of Forest, Soil and Water Resources Reduced and Biodiversity Protected. APPROVED: April 1992 COUNTRY/ORGANIZATION: USAID Bolivia			
RESULT NAME: Increased public awareness of environmental protection and sustainable natural resource management issues (I.R.2.1).			
INDICATOR: Improved public knowledge of environmental protection.			
UNIT OF MEASURE: number of people, ones, (resource users: cumulative) <hr/> SOURCE: Enterprise for the Americas, BOLFOR, WCS/CABI, National Chamber of Industries <hr/> INDICATOR DESCRIPTION: COMMENTS: Figures include only those resources users who have directly received information on improved resource management practices, e.g., through face-to-face training or technical assistance. The far greater numbers of people exposed to improved information through detailed newspaper articles written about USAID-funded environment activities (more than 20 in national papers with circulations ranging from 30-45,000) are simply reflected in the (+). For target year (2000) figures, please see the FYs 1998-2002 Strategic Plan.	YEAR	PLANNED	ACTUAL
	1993 (B)	0	0
	1995	13,000	15,000
	1996	25,000	25,000 +
	1997	35,000	

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III. STATUS OF MANAGEMENT CONTRACT

A. The Management Contract of May 30, 1996

Regarding instructions in last year's Management Contract and despite very limited funding, USAID is giving priority support to implementing the Popular Participation Law (PPL) through its Democratic Development and Citizen Participation activity and through municipal level activities under our SOs in health, environment and economic opportunity. Please see the FYs 1998-2002 Strategic Plan for a detailed description of our PPL support.

Regarding the AA/LAC request in last year's Management Contract to "explore possible solutions so that the most impoverished populations may [have access to health services]," we report that under a GOB Maternal and Child Health (MCH) Insurance plan begun in July 1996, pregnant women receive pre- and post-natal care, and all birth-related services and medications, and children under five receive treatment for acute diarrhea and pneumonia free of charge. This plan was developed by the GOB to address the issue of economic barriers to services for conditions that strongly contribute to current high child and maternal mortality rates. Initial SNS data showed increases in demand for and use of services immediately following the plan's launch, but subsequent information shows a drop in overall demand. We are negotiating with the SNS to provide technical assistance in a much needed evaluation of the MCH insurance plan. USAID's support to CCH and PROCOSI also focuses on other important barriers to care, such as the low quality of services in many public facilities, and cultural and social barriers often leading to poor treatment of clients (particularly low income and indigenous segments of the population). Difficult tradeoffs between removing economic barriers and long term sustainability are being explored with the GOB within the context of our FYs 1998-2002 Strategic Plan.

Regarding the school feeding issues raised in last year's Management Contract, USAID, the GOB, and our Bolivian beneficiaries welcome the Agency's decision to continue the school feeding program. We are in the process of fully and measurably integrating our school feeding activities into the GOB's Education Reform initiative and our Economic Opportunity strategy on the premise that school feeding enables child learning which increases the productivity of the labor force.

Finally, regarding the split between FY 1996 funding for Balance of Payments versus Alternative Development, we obligated \$10 million to our BOP Cash Transfer program and \$5 million to Alternative Development interventions under our CORDEP activity. No FY 1996 funds were obligated for AOJ and Drug Awareness activities.

B. Future Management Contracts

Our FYs 1998-2002 Strategic Plan provides the basis for future Management Contracts with USAID/W. Please see the Strategic Plan for a detailed description of our five proposed SOs and corresponding results frameworks, illustrative approaches, and indicators.

Note that while this Results Review describes FY 1996 progress against four SOs, the Resource Request proposes funding levels for five SOs from FY 1997 to FY 1999. This is because we are proposing a Special Objective for counternarcotics as part of our Strategic Plan submission. Please note also that for our FY 1997 Results Review, we may continue to report against selected indicators in this FY 1996 Results Review, depending on availability of data for the new indicators included in our FYs 1998-2002 Strategic Plan.

C. Status of Reengineering

We have made the following important strides in reengineering management systems and business processes in accordance with the Agency's core values and the ADS.

1. To better manage for results, we have broken out our alternative development activities from our EO strategy and have begun to manage these under a new Counternarcotics Special Objective Team.
2. We recently restructured our Project Development, Program, and Economics offices into one Strategy and Operations Services unit (SOS). This unit is much more than the sum of its parts, as its organic functions were completely re-thought using reengineering concepts to provide SO Teams and the front office with high quality planning, achieving and judging services.
3. We have approved and are working under a transitional team-based organizational structure while transferring all technical office functions to SO Teams. The Environment SO has been made independent of the Agricultural and Rural Development Office, beginning the phasing out of technical offices in favor of SOTs. The REFORM team's visit in late March helped us better define a more long-term team based structure which we expect to implement by the end of FY 1997 and under which we will manage our FYs 1998-2002 strategy.
4. SOS is testing a results-focused employee evaluation system for FSNs. The system is similar to the USDH AEF system and will be expanded to the rest of the Mission by November 1, 1997.
5. We begin operations training in April to ensure that all Mission employees are familiar with reengineered procedures and authorities for activity design and implementation as defined in the ADS.
6. The Mission is NMS-ready. We have maintained our NMS skills and hardware despite problems in operationalizing the system. We are now using the NMS in accordance with the M Bureau's January 13 General Notice. We look forward to successful data migration and matching by USAID/W so that we can fully implement NMS.



PART TWO - THE RESOURCE REQUEST

FISCAL YEARS (FY) 1997 - 1999

USAID BOLIVIA

APRIL 1997

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IV. RESOURCE REQUIREMENTS

As stated in the R4 introduction, this FYs 1997-1999 Resource Request is based on our 1998- 2002 Strategic Plan and the Results Frameworks included therein. For this reason, the wording of our economic growth and health SOs and the discussion of intermediate results in this Resource Request tracks with our Strategic Plan as opposed to our FY 1996 Results Review.

Our summary budget request is:

PROGRAM FUNDING SUMMARY (\$ millions)				
Strategic Objective	FY 1997	FY 1998	FY 1999	TOTAL
1. Democracy	6.5	7.6	7.5	21.6
IR 1				10.6
IR 2				2.3
IR 3				5.8
OTHER				2.9
2. Economic Opportunity	15.1	17.1	17.8	50.0
IR 1				9.1
IR 2				40.9
3. Health	34.6	25.7	31.2	91.5
IR 1				43.1
IR 2				45.2
IR 3				3.2
4. Environment	3.1	5.5	5.3	13.9
IR 1				13.65
IR 2				.25
5. Counternarcotics	24.8	22.5	22.7	70.0
IR 1				--
IR 2				--
IR 3				39.2
IR 4				30.8
TOTALS	84.1	78.4	84.5	247

A. Program Funding Request by Strategic Objective

1. Social Base of Democracy Broadened and Governance Strengthened

We request \$21.6 million in DA and ESF/INC funds toward the achievement of this SO in the FY 1997 - FY 1999 timeframe. With two exceptions, these obligations will finance only

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those activities that directly contribute to the achievement of our three IRs, which focus on improving the rule of law, national representation, and local governance.

We request \$10.6 million for AOJ activities in support of the first IR, "Key elements of the rule of law become more transparent, efficient, effective, accountable, and accessible." These activities have been funded with ESF in the past, and we expect continued State INC funding through FY 1997 and FY 1998. However, given the tensions created by managing for a long-term democratic development result paid for from a funding source that seeks more short-term counternarcotics results, we propose to begin split funding AOJ activities with DA funds beginning in FY 1998. The natural phasing out of several democracy activities (including the Human Resources for Development Project - see below) with maintenance of current DA funding levels for democracy over the next three FYs, makes this funding shift possible. Obligations and expenditures will be conditioned upon the willingness of the Bolivian Supreme Court to support judicial reform and USAID activities. Funding for this IR will support increased judicial efficiency and access to justice.

We request \$2.3 million in DA funds for activities which strengthen national representation in support of IR 2, "National representation more responsive to constituent needs and demands". Funds under this IR will achieve increased constructive engagement between the Congress and civil society organizations, including those legally enfranchised under the PPL.

We request \$5.85 million in DA funds between FYs 1997 to 1999 to finance local governance activities that lead to the achievement of IR 3, "Local governments effectively respond to citizen needs and demands". Our ability to carry out plans to expand support for implementation of Bolivia's landmark Popular Participation Law will depend to a great extent on the availability of these funds. Beginning this year, we plan to expand the number of "teaching" or "pilot" municipalities we are supporting, and begin our aggressive replication strategy to broaden our impact from these municipalities to an increasingly larger number of additional municipalities. Funds under this IR will mainly support increased civil society participation in developing annual municipal operating plans in about thirty pilot or "teaching" municipalities, and more efficient and transparent implementation of those plans by the municipal governments.

We are currently managing four other activities which peripherally support the Democracy SO. Two of these (the Bolivian Peace Scholarship Activity and the Special Development Activity) will close out by not later than FY 1998 with a \$50,000 obligation planned for the latter in FY 1998. We request \$2.3 million in DA funds for the Human Resources for Development activity (which finances Public Policy and Accounting Masters Programs with the Catholic University) through FY 1998 (subject to successful negotiation between the Mission and the Catholic University on a viable phase out and sustainability plan). These funds are required to ensure sustainability of the activity after its FY 1999 closeout, to protect the investment made to date, and to continue investments in developing the human resource base required for effective and transparent public management, an approach which cuts across our democracy strategy. In keeping with USAID/W and Mission policy, we also

require \$50,000 per year to fund an inter Agency agreement with the Peace Corps to assist communities with small scale development projects, an activity which both builds upon and strengthens local participation. Performance measurement for this activity will be the responsibility of the Peace Corps.

We also require about \$350,000 in PD&S funds to study the possibility of including new activities in the area of anti-corruption and/or regulatory security to achieve the Democracy SO. See the FYs 1998-2002 Strategic Plan for details.

2. Increased Employment and Income Opportunities for Bolivia's Poor
During FYs 1997-1999, we request \$50 million towards the achievement of this SO.

We request \$9.16 million in DA Unrestricted Economic Growth and Microenterprise funds to achieve IR 1, "Growth of nontraditional value-added product sector". These resources will fund continued microfinance activity described in our FYs 1998-2002 Strategic Plan, and a proposed activity to promote public and private collaboration and improve the legal and regulatory environment for increased competitiveness of nontraditional value-added industries. The proposed activity will facilitate Bolivia's integration and competitiveness in MERCOSUR.

During the last couple of years, we experienced drastic budget reductions for our microenterprise activities. This forced us to refocus assistance and concentrate on providing technical assistance critical for increasing access to financial services for micro and small firms. We reduced the number and amount of our donations for equity investments in microfinance institutions. In addition to Economic Growth funding allocated to us, we hope to successfully compete for up to \$3.0 million from USAID/W programs, such as PRIME, to support our strategy over the next three years.

We request \$40.88 million in P.L. 480 Title II funds in support of IR 2, "Improved agricultural and food system productivity". The Title II resources will improve agricultural productivity and will be used primarily in the most food-insecure areas of the country. Title II school feeding resources will complement Bolivia's education reform efforts and will help achieve IR 2 by providing families with an incentive to keep their children in school, thereby leading to a better educated, more productive labor force over the long-term. Physical infrastructure funded under IR 2, like irrigation and rural access roads, will help to increase agricultural production and increase the income of rural inhabitants. The collaboration of our Title II Cooperating Sponsors - ADRA, CARITAS, FHI, and PCI - working in almost all of the poorest and food insecure areas of the country, will be key to achieving IR2.

The USAID contribution to the two IRs mentioned above depend heavily on adequate funding levels. We believe that the levels requested will be instrumental in leveraging funds from other donors, including large lending organizations and GOB-owned P.L. 480 Title III local currency.

Resources under IR 1 will support an increase in microcredit beneficiaries from 130,000 in 1996 to 220,000 in 1999; over \$100 million in sales of nontraditional value added products; and about 108,000 permanent jobs, of which almost two-thirds will be held by women. Resources under IR 2 will support a 25% inflation-adjusted increase in rural incomes derived from agricultural activities in the approximately 90,000 households supported by our P.L. 480 cooperating sponsors, from the current estimated level of \$203/year to about \$250/year by FY 1999.

3. Improved Health of the Bolivian Population

a. **Financing Health Results**

In FY 1996, USAID support to the health sector continued to move in the direction of increased integration of services and activities as the program shifted toward our new Results Framework. At the same time, GOB policy for the sector focused on priority problems and decentralized administration which also required increased attention to integration of services. The policy environment, GOB commitment, and USAID and other donor support for reproductive health and child survival have converged over the last two years, setting the stage for significant advances in FY 1997 and beyond.

USAID requests about \$91.5 million in support of this SO for the period FY 1997-1999, including \$64 million in population, child survival and AIDS DA funds, plus \$27.5 million in Title II resources. Funds will be invested in three IRs aimed at improving health practices, health services, and health policies.

Of the total three year SO requirement, we request about \$43.1 million (including some \$16 million in DA plus \$27.5 million in Title II resources) to achieve IR 1, "Improved child survival and reproductive and sexual health practices by Bolivian women, men, and boy and girl adolescents and children". These funds will finance increased coverage of social marketing, mass media, and information-education-communication activities designed to improve health behaviors (particularly of women and children) that contribute to increased modern contraceptive prevalence, reduced birth rates, better nutrition, reduced maternal and infant mortality, and reduced sexually transmitted diseases. Title II resources support health education activities for mothers and children at risk of malnutrition, as well as direct nutritional supplements for children at greatest risk of malnutrition.

We request about \$45.2 million to IR 2, "Improved quality and increased coverage of community health care established by local governments and NGOs". These funds will strengthen the capacity of municipal governments and public, private, and not-for-profit health care providers to offer and sustain culturally appropriate services to a wider population. Activities in support of this IR will increase physical and cultural accessibility for populations that are presently not taking advantage of existing services and will focus on financial sustainability to ensure that improvements can be continued.

Under IR 3, "Decentralized and participatory health care system", we request about \$3.2 million to help the GOB align the health system to the Popular Participation and Administrative Decentralization Laws. Activities financed under this IR will provide municipal, departmental, and national health authorities with the tools and skills necessary to engage communities in the planning of health programs more responsive to local needs. They include improvements to the national health information system and evaluation of the Mother and Child Health Insurance Plan to facilitate its long term sustainability.

Activities funded under all IRs will lead to measurable improvements in key health indicators including maternal and infant mortality and contraceptive prevalence. FY 1999 targets for these indicators will be defined by the 1997 interim DHS.

b. Other Health Funding Issues

The population funds metering process delayed and in many cases reduced program implementation, as well as imposed significant administrative and management burdens on USAID. Immediately after receiving approval and added resources in FY 1995 for a major expansion of our program, the FY 1996 metering requirements took effect and constrained full implementation of our strategy and results achievement (see 96 La Paz 07290). The limited relief we received in January 1997 is not enough to achieve the desired results. Furthermore, the FY 1997 metering schedule has not yet been developed. If the pattern for metering established in FY 1996 continues in FY 1997, then we will only receive about \$1.6 million of our FY 1997 bilateral OYB in FY 1997.

In addition, on the child survival side, the FY 1998 control level of \$3 million represents a reduction of 44% over the FY 1997 level, or a 30% drop over the yearly average over the last five years. It is unclear on what basis this cut was made, especially in light of successes already achieved, and the fact that Bolivia still has some of the worst infant and child health indicators in the region.

We received \$6.78 million in FY 1997 child survival (a 25% increase over the yearly average over the last five years). This money was programmed for two important activities that had not been included in earlier projections. The first activity was a \$400,000 interim DHS survey in 1997. The data from this survey will then be used in our R4 reporting to Washington for next year, to validate the results we are seeing from individual activities that comprise our entire health sector support. This is a much needed activity if we are to be able to assess our impact and manage for results.

The second important child survival activity is the proposed endowment for PROSALUD, beginning in FY 1997. Assuming that the proposal is approved later this year, we will obligate \$1 million of child survival funds, with \$500,000 per year also programmed in FYs 1998 and 1999. This represents \$2 million as an investment in the future to complete financial sustainability of PROSALUD with no further need of USAID support. However, in the meantime, these funds must come from our overall child survival levels. At the currently proposed control level for FY 1998, we will need to increase significantly our FY 1999

levels to nearly the FY 1997 amount to keep all of our child survival activities performing optimally and to achieve corresponding results. This will require an additional \$2.5 - \$3 million of child survival funds in either FY 1998 or 1999.

4. Degradation of Forest, Soil and Biodiversity Resources Reduced

USAID's Environment SO offers the Agency an outstanding opportunity to achieve its global environmental priorities of biodiversity conservation and reduced global warming. This is because Bolivia combines outstanding SO performance, unsurpassed opportunity, and firm GOB commitment with a growing leadership position among the developing nations on matters of sustainable development and the environment. Declining resources, our comparative advantage, and customer preferences have prompted us to sharpen the emphasis on protecting forest cover and biological diversity while dropping renewable energy activities only peripherally linked to the SO. As noted in Section II.D., the Mission will also continue to press hard to get the Enterprise for the Americas program back on track to provide complementary resources to support SO achievement.

We request \$13.9 million in support of this SO for the period FYs 1997-1999. Of these, about \$13.65 will support achievement of IR 1, "Sustainable forest and wildlife management in target areas"; and \$250,000 will support achievement of IR 2, "Industrial pollution reduced in target areas".

Funds in support of IR 1 will finance interventions under the BOLFOR and (to a much smaller degree) Parks-in-Peril (PIP) activities aimed at sustainable forestry and protected area management, which will lead to over 3 million hectares under improved management or protection by the end of FY 1999. Funding for our Chaco BOLFOR activity will help Bolivia's Izoceño people to sustainably protect highly threatened dry tropical forest, rich in endangered species, for only \$1/hectare. This is a remarkably low cost to conserve an area that USAID has classified as "regionally outstanding in biological value," and to do so with unusually broad and effective public participation.

Through the PIP program we plan to build on the outstanding results achieved with the "graduation" of Noel Kempff Mercado and Amboró National Parks in 1995. Currently PIP is working only in the 250,000 hectare Tariquia Reserve. The Eduardo Abaroa Wildlife Reserve offers an outstanding opportunity to help protect 714,745 hectares of high-altitude Andean habitat that has been classified as "regionally outstanding in biological value" by USAID. This will be achieved for approximately \$250,000 per year over three years. We also plan to fund high-priority complementary targets of opportunity identified in late 1996 by BOLFOR's expert Advisory Council, a group of some of the finest international forestry sector experts in the NGO and university communities. They recommend increased support for enforcement of Bolivia's landmark new forestry law. USAID's role in this regard will be to expand its activities to develop the appropriate human resource base (in both the public and private sectors) and to support development of an NGO "watch dog" to monitor concessionaire compliance with sustainable forestry management. Such an NGO will mirror the best in U.S. environmental action groups and will help empower Bolivian civil

society to provide oversight of resource management on public lands; it would also offer an powerful and low-cost support for implementation of the new forestry law, a very wise investment. Resources for these targets of opportunity support achievement of IR1.

Also in support of IR 1, the GOB will need technical assistance and training assistance to help implement its responsibilities under the Convention on International Trade in Endangered Species (CITES) -- all the more so now, after its courageous decision to back the U.S. position to list Bigleaf Mahogany on Appendix II.

Under IR 2, "Industrial pollution reduced in target areas," we are working hard to put EP3 on a sustainable footing in the National Chamber of Industries. Chances for sustainability are good, and would be all but assured with some final, additional resources in FY 1998 (with no funding provided in FY 1997). By the end of 1998, IR 2 resources will support pollution prevention practices in a total of 25 factories which will result in reductions of fully 75% of the water pollution they emit, thereby protecting aquatic biodiversity in the Amazon basin.

5. "Illicit Coca Eliminated from the Chapare Special Objective

We request \$70 million in INC funds toward the achievement of this Special Objective for the period FY 1997 - FY 1999. These funds will directly support the intermediate results, "Existing coca eradicated" and "Sustainable alternative development established". Of this amount, \$39.2 million is for direct balance of payments support and \$30.8 million is for alternative development. Funds requested will support continued coca eradication and increased hectares of licit alternative crops.

The proposed "projectized" resources will be programmed to more directly support coca eradication by limiting alternative development assistance to eradication progress. The balance of payments cash transfer portion directly and indirectly supports coca eradication. This resource is used by the GOB to service maturing international debt and thus frees up budgetary resources for the GOB to finance its portion of the counternarcotics program, including compensation for voluntary eradication of existing coca. Indirectly, the balance of payments program facilitates the dialogue to bring about policy changes necessary for the success of the combined USG/GOB counternarcotics strategy.

With the appearance of black sigatoka disease, which is rapidly spreading in the Chapare region, banana production will depend on the successful integration of pest management programs such as those employed in major banana producing countries. These programs will be carried out in full compliance with the requirements of the EPA and those of the target importing countries. Approximately \$4.0 to \$6.0 million will be required for this purpose as part of Result 1A, "Sustainable farm level production capacity established".

In addition, in general support of sustainable alternative development, several additional consultancies by Integrated Pest Management (IPM) experts are contemplated in FY 1997 to enable extension workers and cooperating farmers to immediately modify management

practices for the cultivation of bananas and, if required, on other priority crops in order to ameliorate the negative impact of sigatoka and foreseeable disease/pest problems in other crops. Some \$12.25 million will be required for TA support overall for the period FYs 1997 - 1999.

The single most productive alternative development initiative to date has been the upgrading of year-round access roads. The sustainability of this road network will depend on developing the maintenance capacity of Chapare municipalities for this important work. The capacity building of the municipalities is one of the challenges to be overcome in the planning period. \$1.0 million per year will be required for TA and a portion of the operating cost to support the continuation of this road maintenance program.

Procurement of commodities to support the IPM and road maintenance requirements will absorb some \$4.5 million of the INC funds now being requested over the period FY 1997 - 1999. An additional \$4 to \$6 million is requested for assistance to producers' associations for improving their crop management practices - principally the installation of surface drainage systems - and the investment in value enhancing post harvest handling systems for fresh produce. These investments directly support our "sustainable alternative development" result.

B. Prioritization of Strategic Objectives

In prioritizing our SOs, we concluded that: all SOs are critical determinants of Bolivia's sustainable development; all show strong performance; and subject to when the ranking is done and the manner in which ranking variables are weighted, several alternative ranking outcomes are possible and plausible.

In conducting the ranking, we analyzed each IR's: causal linkage to the SO; actual and expected progress; degree of partner commitment; the extent to which impact is measurable; the extent to which IRs support Agency funding priorities; and the extent to which other donors are working in USAID's IR areas. Each of these variables was scored by IR, between "1" (low score) and "3" (high score); an average score was taken by IR; an average score was taken across all the IRs for a given SO; and the results were as follows:

1. **Environment, 2.86.** This SO and corresponding IRs are doing well on all criteria: we are exceeding performance targets; there is a high level of partner commitment; we are a key donor in this area; and the SO supports Washington funding priorities.
2. **Counternarcotics, 2.79.** This SO and corresponding IRs are also doing well on all criteria, and show a strong fit with USG counternarcotics goals in Bolivia.
3. **Economic Opportunity, 2.64.** This SO has and will continue to show outstanding performance. The fact that other donors are also working toward

USAID results, and the weaker linkage of our second IR to the SO, leads us to a third place ranking for the SO.

4. **Health, 2.59.** Under this SO, we will continue to show strong positive impact on the health of the Bolivian population. Difficulties in annual measurement and the fact that several other donors also contribute to this SO, leads us to rank this fourth.
5. **Democracy, 2.52.** This SO is critical insofar as a more broad-based, participatory, and responsive democracy underlies the achievement of all our other SOs and Bolivia's sustainable development. Under this SO, we are successfully supporting some of the most far-reaching democratic reforms in the LAC region, including the PPL. Only partner commitment to our AOJ result and difficulties in measuring short term success relative to inherently long-term results, lead us to rank this fifth.

While the above shows our dutiful compliance with the pro forma Agency ranking requirement described in State 02636, we submit that budget restrictions that prohibit us from reallocating much of our OYB from one SO to another make the ranking exercise somewhat artificial. For example, if we decided to cut certain health activities because of weaker-than-expected performance, we could not redirect the funds toward a better performing IR or SO because of the restrictions on DA population and child survival funds. Additionally, when we rank IRs instead of SOs, we find more mixed results, e.g. while democracy is the last SO, the IR that supports Popular Participation ranks second out of 11. If draconian budget cuts occur that force us to "do less with less", we will re-conduct this prioritization exercise based on the information available to us at the time of the cuts.

C. Program Management Requirements: Operating Expenses and Staffing

1. Workforce

At the outset of FY 1995, we responded to a LAC/Bureau request that total Mission staff be reduced from 225 to 160 employees by the end of FY 1997, by initiating an aggressive downsizing plan. Although the required programmatic and administrative adjustments were formidable, the Mission is extremely proud of the fact that it actually exceeded its target. USAID Bolivia will enter FY 1998 with a total staff of 151 employees (a 33% reduction in total staff, while program funding has simultaneously increased by 26%). We now submit that the Mission has reached its rock bottom staffing level (for its current and projected funding levels), if it is to continue providing regional support to the Missions in Paraguay and Brazil, while administering an outstanding results-oriented program in accordance with the Agency's highest standards of accountability and results achievement.

USAID Bolivia is pleased with the Bureau's recognition of the downsizing sacrifices which have been made to date, as reflected in the established BBS workforce levels of 151 in FY 1998 and 150 in FY 1999. These are numbers we can live with. That said, expanding

regional support to include broader program-planning and NMS data management support would not be possible without increasing USDH staff from 18 to 19 positions, as discussed during the recent Mission Directors Conference in Guatemala. Our existing resources are simply stretched too thin, and the Mission is not prepared to enter into an enhanced service arrangement without the staff resources needed to do the job right. In this regard, it is the position of the current Ambassador that no increases in USDH staff should occur if it is justified on the need to provide regional support services.

With respect to the composition of the FY 1998 and FY 1999 workforce, we note that the actual number of OE funded local-hire positions required by the Mission will be 105 in FY 1998 and 104 in FY 1999. These numbers simply cannot be reduced, as Agency policy guidelines on OE versus program funding do not provide an option. We have conducted a thorough review and believe there is no alternative but to OE fund these positions. The LAC Bureau Controller has been apprised of this situation.

USAID Bolivia is hopeful that the aggressive manner in which it has dealt with downsizing has effectively rendered "total workforce" as a non-issue. As such, we are prepared to move forward in keeping with the overall staffing levels which have been proposed herein.

2. Operating Expense Resources:

In addition to cutting staff, USAID Bolivia has gone to great lengths to reduce its operating expense requirements over the past few years. We have been very successful in this regard, as evidenced by this R4 resource request, which reflects a substantial decrease in funding requirements from FY 1997 through FY 1999.

In FY 1994, USAID Bolivia Operating Expense obligations reached \$6,029,000. By FY 1997, we were able to bring that level down to \$5,402,400, while accommodating significant costly downsizing (these figures are net of the AID/W funded FAAS/Virtual ICASS costs). In FY 1998, the Mission anticipates reducing Operating Expenses to \$4,815,900, despite the fact that this proposed funding level includes eight USDH transfers/replacements; \$203,000 for ICASS, and modest inflation factors of 10% on salaries and benefits and 5% on all other costs. FY 1999 will require slightly increased funding at \$5,061,300 (including \$207,000 for ICASS), although this figure is still significantly less than our projected FY 1997 obligations.

The Mission has made a concerted effort to reduce ICASS costs during this virtual year (FY 1997), and is satisfied that the projected costs for the out years are reasonable. The Mission is not subscribing to any services that could possibly be obtained elsewhere at a lower cost. Although we are not currently committed to being a service provider, we are in fact exploring a few possibilities including custom's clearance services and vehicle maintenance. These possibilities will be refined during the coming year. If they prove feasible, they will result in a slight decrease to the ICASS funding levels projected herein.

Also worth note, the Mission Operating Expense budgets include \$180,000 in FY 1997, \$167,100 in FY 1998, and \$168,800 in FY 1999 for regional support activities. This

funding covers the cost of one USDH Contracting Officer and 3 FSNs in the Controller's Office, as well as travel and communications directly related to regional support. The Mission is quite proud of the return-on-investment in terms of quality regional services attributed to this modest funding set-aside.

As with the proposed staffing levels, the Mission is confident that it will be able to operate within the FY 1997 OE funding base-line, as evidenced by the attached detailed line-item budgets.

D. Environment Issues (22 CFR 216) and Schedule

In FY 1997, an Environmental Impact Assessment for the Export Promotion Activity will be carried out to assess the environmental impact of BOLINVEST's work with the forestry sector.

We also expect to prepare Initial Environmental Examinations for: FY 1997 AOJ activities; FY 1998, and FY 1999 Balance of Payments Economic Recovery Programs; an FY 1998 STD/HIV/AIDS education activity; and for the "Building Bolivia's Competitiveness" activity, planned to start in FY 1999. One complementary IEE is anticipated for the Consolidation of Licit Economic Growth activity planned for FY 1999.

In addition, we will intensify collaboration with the P.L. 480 Executive Secretariat and the Cooperating Agencies to jointly review the environmental performance of activities financed with local currency generations under Titles II and III.

E. Summary Description of Required Field Support Activities

The following list summarizes field support activities required to achieve our results for the period FYs 1997 - 1999.

1. 936-3023 Demographic and Health Surveys: technical assistance (TA) to conduct DHS surveys (1997-1999)
2. 936-3038 Family Planning Logistics Management: contraceptive logistics TA
3. 936-3050 Population Council (IPAS): operations research
4. 936-3052 JHU Population Communication Services: TA for mass media campaigns
5. 936-3054 International Pop Fellows Program: one fellow
6. 936-3055 FPMD Family Planning Management Development: TA for family planning management
7. 936-3057 Central Contraception Procurement: purchase of contraceptives
8. 936-3058 CARE: rural family planning assistance activity
9. 936-3060 Women's Study Program: operations research
10. 936-3061 Initiatives in Natural Family Planning-Georgetown: TA in natural family planning

11. 936-3062 Pathfinder Family Planning Services: General TA for family planning activities
12. 936-3968 AVSC Assoc. Voluntary Safe Contraception: training in clinical methods
13. 936-3070 Pop. Leadership Fellow: One Fellow
14. 936-3073 Focus on Adolescents: adolescent reproductive health TA
15. 936-3078 Policy Project: TA in policy activities
16. 936-3079 Family Health International FHI: operations research
17. 936-3082 Linkages (AED): TA in breast feeding and reproductive health
18. 936-3083 Measure (DHS): TA to conduct 1989-1990 DHS
19. 936-5966 MotherCare: TA in reproductive health activities
20. 936-5991.01 DDM Harvard Policy Tech.: TA in policy activities
21. 936-5848 Women's Education Prog. (Fertility Study): operations research
22. 936-5994 Environmental Health: TA for CD environmental health activities
23. 936-6006 Basics Support for C.S.: TA for child survival activities
24. 936-5974 PHR Partnerships Health Reform: TA for policy activities
25. 936-1421 Peace Corps Small Projects Assistance: Small grants for community development projects

Annex 1

Funding Scenarios by Objective

USAID FY 1997 Budget Request by Program/Country
(\$000)

03-Apr-97
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Country/Program: BOLIVIA

S.O. #	Title	Approp Acct	Bilateral/ Field Spt	Est. SO Pipeline at end of FY 96	FY 1997 Request								Est Expend. FY 97	Est Total cost life of SO	Mortgage at end of 1997
					FY 1997 Total Request	Basic Education for Children	Other Economic Growth	Population	Child Survival	HIV/AIDS	Other Health	Environ			
SO 1: Social Base of Democracy Broadened and Governance Strengthened															
DA	Bilateral		3,637	3,450	0	0	0	0	0	0	0	3,450	5,095	32,451	19,430
	Field Spt		0	50	0	0	0	0	0	0	0	50	50	350	250
	Total		3,637	3,500	0	0	0	0	0	0	0	3,500	5,145	32,801	19,680
ESF/INC	Bilateral		2,064	3,000	0	0	0	0	0	0	0	3,000	3,250	22,900	6,500
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		2,064	3,000	0	0	0	0	0	0	0	3,000	3,250	22,900	6,500
PL 480	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral			5,701	6,450	0	0	0	0	0	0	0	6,450	8,345	55,351	25,930
Total Field Spt			0	50	0	0	0	0	0	0	0	50	50	350	250
Total			5,701	6,500	0	0	0	0	0	0	0	6,500	8,395	55,701	26,180
SO 2: Increased Employment & Income Opportunity for Bolivia's Poor															
DA	Bilateral		7,963	1,800	0	1,800	0	0	0	0	0	0	6,840	46,225	7,362
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		7,963	1,800	0	1,800	0	0	0	0	0	0	6,840	46,225	7,362
ESF/INC	Bilateral		24,737	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		24,737	0	0	0	0	0	0	0	0	0	0	0	0
PL480	Bilateral		0	13,391	0	13,391	0	0	0	0	0	0	0	40,878	27,487
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	13,391	0	13,391	0	0	0	0	0	0	0	40,878	27,487
Total Bilateral			32,700	15,191	0	15,191	0	0	0	0	0	6,840	87,103	34,849	
Total Field Spt			0	0	0	0	0	0	0	0	0	0	0	0	
Total			32,700	15,191	0	15,191	0	0	0	0	0	6,840	87,103	34,849	
SO 3: Improved Health of the Bolivian Population															
DA	Bilateral		8,104	17,406	0	0	11,606	5,000	800	0	0	0	15,591	90,348	82,676
	Field Spt		3,647	8,330	0	0	6,550	1,780	0	0	0	0	8,714	40,108	28,431
	Total		11,751	25,736	0	0	18,156	6,780	800	0	0	0	24,305	130,456	111,107
ESF/INC	Bilateral		0	0	0	0	0	0	0	0	0	944	0	0	
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	
	Total		0	0	0	0	0	0	0	0	0	944	0	0	
PL480	Bilateral		0	8,927	0	0	0	0	0	8,927	0	0	0	0	18,324
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	8,927	0	0	0	0	0	8,927	0	0	0	0	18,324
Total Bilateral			8,104	26,333	0	0	11,606	5,000	800	8,927	0	16,535	90,348	101,000	
Total Field Spt			3,647	8,330	0	0	6,550	1,780	0	0	0	8,714	40,108	28,431	
Total			11,751	34,663	0	0	18,156	6,780	800	8,927	0	25,249	130,456	129,431	
SO 4: Degradation of Forest, Soil and Biodiversity Resources Reduced															
DA	Bilateral		3,130	3,050	0	0	0	0	0	0	3,050	0	4,000	21,000	7,801
	Field Spt		0	0	0	0	0	0	0	0	0	0	368	3,600	750
	Total		3,130	3,050	0	0	0	0	0	0	3,050	0	4,368	24,600	8,551
ESF/INC	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0

Total		0	0	0	0	0	0	0	0	0	0	0	0	0
PL480	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		3,130	3,050	0	0	0	0	0	0	3,050	0	4,000	21,000	7,801
Total Field Spt		0	0	0	0	0	0	0	0	0	0	368	3,600	750
Total		3,130	3,050	0	0	0	0	0	0	3,050	0	4,368	24,600	8,551
SSO Illicit Coca Eliminated From the Chapare														
ESF/INC	Bilateral	19,528	24,750	0	24,750	0	0	0	0	0	0	38,500	179,250	84,857
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		19,528	24,750	0	24,750	0	0	0	0	0	0	38,500	179,250	84,857
Total Bilateral		69,163	75,774	0	39,941	11,606	5,000	600	8,927	3,050	6,450	74,220	433,052	254,437
Total Field Support		3,647	8,380	0	0	6,530	1,780	0	0	0	50	9,132	44,058	29,431
TOTAL PROGRAM		72,810	84,154	0	39,941	18,156	6,780	800	8,927	3,050	6,500	83,352	477,110	283,868

FY 97 Budget Request by Appropriation - (\$000's)		
Development Assistance		34,086
Development Fund for Africa		0
Economic Support Funds		27,750
SEED		0
FSA		0
PL 480 Title II		22,318
PL 480 Title III		0
Micro & Small Ent. Dev. Credit Program		0
Housing Investment Guarantee Program		0
Enhanced Credit Program		0
Disaster Assistance		25

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USAID FY 1998 Budget Request by Program/Country
(\$000)

03-Apr-97
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Country/Program: Bolivia

S.O. #	Title	Approp Acct	Bilateral/Field Spt	Est. SO Pipeline at end of FY 97	FY 1998 Request								Est Expend. FY 98	Est Total cost life of SO	Mortgage at end of 1998
					FY 1998 Total Request	Basic Education for Childrn	Other Economic Growth	Population	Child Survival	HIV/AIDS	Other Health	Environ			
SO 1: Social Base of Democracy Broadened and Governance Strengthened															
DA	Bilateral		1,992	4,450	0	0	0	0	0	0	0	4,450	4,805	32,451	14,980
	Field Spt		0	50	0	0	0	0	0	0	0	50	50	350	200
	Total		1,992	4,500	0	0	0	0	0	0	0	4,500	4,855	32,801	15,180
ESF/INL	Bilateral		1,815	3,100	0	0	0	0	0	0	0	3,100	3,166	22,900	3,400
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		1,815	3,100	0	0	0	0	0	0	0	3,100	3,166	22,900	3,400
PL 480	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral			3,807	7,550	0	0	0	0	0	0	0	7,550	7,971	55,351	18,380
Total Field Spt			0	50	0	0	0	0	0	0	0	50	50	350	200
Total			3,807	7,600	0	0	0	0	0	0	0	7,600	8,021	55,701	18,580
SO 2: Increased Employment & Income Opportunity for Bolivia's Poor															
DA	Bilateral		4,867	3,362	0	3,362	0	0	0	0	0	0	3,659	46,225	4,000
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		4,867	3,362	0	3,362	0	0	0	0	0	0	3,659	46,225	4,000
ESF/INL	Bilateral		14,135	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		14,135	0	0	0	0	0	0	0	0	0	0	0	0
PL 480	Bilateral		0	13,706	0	13,706	0	0	0	0	0	0	0	40,878	13,781
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	13,706	0	13,706	0	0	0	0	0	0	0	40,878	13,781
Total Bilateral			19,002	17,068	0	17,068	0	0	0	0	0	0	3,659	87,103	17,781
Total Field Spt			0	0	0	0	0	0	0	0	0	0	0	0	0
Total			19,002	17,068	0	17,068	0	0	0	0	0	0	3,659	87,103	17,781
SO 3: Improved Health of the Bolivian Population															
DA	Bilateral		10,304	9,142	0	0	4,600	3,742	800	0	0	0	14,950	90,348	73,534
	Field Spt		3,413	7,458	0	0	7,400	58	0	0	0	0	8,877	40,108	20,973
	Total		13,717	16,600	0	0	12,000	3,800	800	0	0	0	23,827	130,456	94,507
ESF/INL	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0
PL 480	Bilateral		0	9,137	0	0	0	0	0	9,137	0	0	0	0	9,187
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	9,137	0	0	0	0	0	9,137	0	0	0	0	9,187
Total Bilateral			10,304	18,279	0	0	4,600	3,742	800	9,137	0	0	14,950	90,348	82,721
Total Field Spt			3,413	7,458	0	0	7,400	58	0	0	0	0	8,877	40,108	20,973
Total			13,717	25,737	0	0	12,000	3,800	800	9,137	0	0	23,827	130,456	103,694
SO 4: Degradation of Forest, Soil and Biodiversity Resources Reduced															
DA	Bilateral		2,118	4,750	0	0	0	0	0	0	4,750	0	4,550	21,000	4,550
	Field Spt		0	750	0	0	0	0	0	0	750	0	750	3,600	750
	Total		2,118	5,500	0	0	0	0	0	0	5,500	0	5,300	24,600	5,300
ESF/INL	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0

Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PL 480 Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PL 480 Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PL 480 Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	2,118	4,750	0	0	0	0	0	0	4,750	0	4,550	21,000	4,550	
Total Field Spt	0	750	0	0	0	0	0	0	750	0	750	3,600	750	
Total	2,118	5,500	0	0	0	0	0	0	5,500	0	5,300	24,600	5,300	
SSO Illicit Coca Eliminated From the Chapare														
ESF/INC Bilateral	5,778	22,550	0	22,550	0	0	0	0	0	0	27,858	179,250	62,307	
ESF/INC Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	5,778	22,550	0	22,550	0	0	0	0	0	0	27,858	179,250	62,307	
Total Bilateral	41,009	70,197	0	39,618	4,600	3,742	800	9,137	4,750	7,550	58,988	433,052	185,739	
Total Field Support	3,413	8,258	0	0	7,400	58	0	0	750	50	9,677	44,058	21,923	
TOTAL PROGRAM	44,422	78,455	0	39,618	12,000	3,800	800	9,137	5,500	7,600	68,665	477,110	207,662	

FY 98 Budget Request by Appropriation - (\$000's)		
Development Assistance		29,962
Development Fund for Africa		0
Economic Support Funds		25,650
SEED		0
FSA		0
PL 480 Title II		22,843
PL 480 Title III		0
Micro & Small Ent. Dev. Credit Program		0
Housing Investment Guarantee Program		0
Enhanced Credit Program		0
Disaster Assistance		0

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**USAID FY 1999 Budget Request by Program/Country
(\$000)**

03-Apr-97
04:52 PM

Country/Program: Bolivia

S.O. #	Title	Approp Acct	Bilateral/ Field Spt	Est. SO Pipeline at end of FY 98	FY 1999 Request								Est Expend. FY 99	Est Total cost life of SO	Mortgage at end of 1999	
					FY 1999 Total Request	Basic Education for Childrn	Other Economic Growth	Population	Child Survival	HIV/AIDS	Other Health	Environ				D/G
SO 1: Social Base of Democracy Broadened and Governance Strengthened																
DA	Bilateral		1,637	4,450	0	0	0	0	0	0	0	0	4,450	4,573	32,451	10,530
	Field Spt			50	0	0	0	0	0	0	0	0	50	50	350	150
	Total		1,637	4,500	0	0	0	0	0	0	0	0	4,500	4,623	32,801	10,680
ESF/INL	Bilateral		1,748	3,000	0	0	0	0	0	0	0	0	3,000	3,000	22,900	400
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		1,748	3,000	0	0	0	0	0	0	0	0	3,000	3,000	22,900	400
PL 480	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral			3,385	7,450	0	0	0	0	0	0	0	0	7,450	7,573	55,351	10,930
Total Field Spt			0	50	0	0	0	0	0	0	0	0	50	50	350	150
Total			3,385	7,500	0	0	0	0	0	0	0	0	7,500	7,623	55,701	11,080
SO 2: Increased Employment & Income Opportunity for Bolivia's Poor																
DA	Bilateral		3,879	4,000	0	4,000	0	0	0	0	0	0	0	2,850	46,225	0
	Field Spt			0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		3,879	4,000	0	4,000	0	0	0	0	0	0	0	2,850	46,225	0
ESF/INL	Bilateral		5,420	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		5,420	0	0	0	0	0	0	0	0	0	0	0	0	0
PL 480	Bilateral		0	13,781	0	13,781	0	0	0	0	0	0	0	0	40,878	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	13,781	0	13,781	0	0	0	0	0	0	0	0	40,878	0
Total Bilateral			9,299	17,781	0	17,781	0	0	0	0	0	0	2,850	87,103	0	0
Total Field Spt			0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total			9,299	17,781	0	17,781	0	0	0	0	0	0	2,850	87,103	0	0
SO 3: Improved Health of the Bolivian Population																
DA	Bilateral		4,496	15,950	0	0	10,050	5,100	800	0	0	0	0	13,100	90,348	57,584
	Field Spt		1,994	6,080	0	0	4,950	1,130	0	0	0	0	0	7,380	40,108	14,893
	Total		6,490	22,030	0	0	15,000	6,230	800	0	0	0	0	20,480	130,456	72,477
ESF/INL	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0
PL 480	Bilateral		0	9,187	0	0	0	0	0	9,187	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	9,187	0	0	0	0	0	9,187	0	0	0	0	0	0
Total Bilateral			4,496	25,137	0	0	10,050	5,100	800	9,187	0	0	13,100	90,348	57,584	0
Total Field Spt			1,994	6,080	0	0	4,950	1,130	0	0	0	0	7,380	40,108	14,893	0
Total			6,490	31,217	0	0	15,000	6,230	800	9,187	0	0	20,480	130,456	72,477	0
SO 4: Degradation of Forest, Soil and Biodiversity Resources Reduced																
DA	Bilateral		2,318	4,550	0	0	0	0	0	0	0	0	4,550	4,200	21,000	0
	Field Spt			750	0	0	0	0	0	0	0	0	750	650	3,600	0
	Total		2,318	5,300	0	0	0	0	0	0	0	0	5,300	4,850	24,600	0
ESF/INL	Bilateral		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0

Total				0	0	0	0	0	0	0	0	0	0	0	0
PL 480	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		2,318	4,550	0	0	0	0	0	0	4,550	0	4,200	21,000	0	0
Total Field Spt		0	750	0	0	0	0	0	0	750	0	650	3,600	0	0
Total		2,318	5,300	0	0	0	0	0	0	5,300	0	4,850	24,600	0	0
SSO Illicit Coca Eliminated From the Chapare															
ESF/INC	Bilateral	470	22,700	0	22,700	0	0	0	0	0	0	13,527	179,250	39,607	0
	Field Spt		0	0	0	0	0	0	0	0	0	0	0	0	0
Total		470	22,700	0	22,700	0	0	0	0	0	0	13,527	179,250	39,607	0
Total Bilateral		19,963	77,618	0	40,481	10,050	5,100	800	9,187	4,550	7,450	41,250	433,052	108,121	0
Total Field Support		1,994	6,880	0	0	4,950	1,130	0	0	750	50	8,080	44,058	15,043	0
TOTAL PROGRAM		21,962	84,498	0	40,481	15,000	6,230	800	9,187	5,300	7,500	49,330	477,110	123,164	0

FY 99 Budget Request by Appropriation - (\$000's)		
Development Assistance		35,830
Development Fund for Africa		0
Economic Support Funds		25,700
SEED		0
FSA		0
PL 480 Title II		22,968
PL 480 Title III		0
Micro & Small Ent. Dev. Credit Program		0
Housing Investment Guarantee Program		0
Enhanced Credit Program		0
Disaster Assistance		0

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Annex 2
Global Field Support

GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1997		FY 1998		FY 1999	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
From page 1...					2,500		3,100		1,700
S.O.3: Improved Health of Bolivians	936-3060 Women's Study Program	Medium	(1997-99)	----	200	----	200	----	200
	936-3061 Initiatives in Natural Family Planning-Georgetown	Medium	(1997-99)	----	100	----	100	----	50
	936-3062 Pathfinder Family Planning Services	High	(1997-99)	----	1,500	----	1,000	----	1,000
	936-3068 AVSC Assoc. Voluntary Safe Contraception	Medium-High	(1997-99)	----	350	----	300	----	200
	936-3069 JHPIEGO	Medium	(1997-98)	----	200	----	200	----	----
	936-3070 Pop. Leadership Fellow	Medium-High	(1997-99)	----	250	----	200	----	200
	936-3072 Focus on Adolescents	Medium-High	(1997-99)	----	350	----	300	----	200
	936-3078 Policy Project	Medium-High	(1997-99)	----	200	----	200	----	200
GRAND TOTAL.....				----	5,650	----	5,600	----	3,750

*For Priorities use high, medium-high, medium, medium-low, low

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GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1997		FY 1998		FY 1999	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
	From page 1...				2,500		3,100		1,700
S.O.3: Improved Health of Bolivians	936-3060 Women's Study Program	Medium	(1997-99)	---	200	---	200	---	200
	936-3061 Initiatives in Natural Family Planning-Georgetown	Medium	(1997-99)	---	100	---	100	---	50
	936-3062 Pathfinder Family Planning Services	High	(1997-99)	---	1,500	---	1,000	---	1,000
	936-3068 AVSC Assoc. Voluntary Safe Contraception	Medium-High	(1997-99)	---	350	---	300	---	200
	936-3069 JHPIEGO	Medium	(1997-99)	---	200	---	200	---	---
	936-3070 Pop. Leadership Fellow	Medium-High	(1997-99)	---	250	---	200	---	200
	936-3073 Focus on Adolescents	Medium-High	(1997-99)	---	350	---	300	---	200
	936-3078 Policy Project	Medium-High	(1997-99)	---	200	---	200	---	200
GRAND TOTAL.....				---	5,650	---	5,600	---	3,750

*For Priorities use high, medium-high, medium, medium-low, low

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GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1997		FY 1998		FY 1999	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
	From page 2...				5,650		5,600		3,750
S.O.3: Improved Health of the Bolivian Population	936-3079 Family Health International FHI	Medium-High	Medium-High	----	300	----	300	----	300
	936-3082 Linkages (AED)	Medium	(1997-99)	----	300	----	200	----	200
	936-3083 Measure (DHS)	High	(1998-99)	----	----	----	500	----	200
	936-5966 MotherCare	Medium	(1997-99)	----	----	----	300	----	----
	936-5991.01 DDM Harvard Policy Tech	Medium	(1997-99)	----	300	----	300	----	300
	936-5848 Women's Education Prog. (Fertility Study)	Medium	(1998-99)	----	----	----	200	----	200
	936-5994 Environmental Health	Medium	(1997-99)	----	100	----	0	----	0
	936-6006 Basics Support for C.S.	High	(1997-99)	----	980	----	58	----	980
	936-5974 PHR Partnerships Health Reform	Medium	(1997-99)	----	100	----	0	----	0
S.O.1: Social Base of Democracy Broadened	936-1421 Peace Corps Small Project Assistance	Medium	(1994-99)	----	50	----	50	----	50
GRAND TOTAL.....					7,730		7,508		5,980

*For Priorities use high, medium-high, medium, medium-low, low

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Annex 3

OE Funding, Workforce, and Trust

Funds Requirements

OVERSEAS MISSION BUDGET REQUEST

OE-25511.wk4

Org. Title: USAID/BOLIVIA
 Org. No: 25511
 OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1 Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1 Base Pay & pymt. for annual leave balances - FNDH	618.0		618.0	525.9		525.9	532.4		532.4			0.0
Subtotal OC 11.1	618.0	0.0	618.0	525.9	0.0	525.9	532.4	0.0	532.4	0.0	0.0	0.0
11.3 Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3 Base Pay & pymt. for annual leave balances - FNDH	0.0		0.0	0.0		0.0	0.0		0.0			0.0
Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5 Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5 USDH	0.0		0.0	0.0		0.0	0.0		0.0			0.0
11.5 FNDH	10.0		10.0	10.0		10.0	10.0		10.0			0.0
Subtotal OC 11.5	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
11.8 Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8 USPSC Salaries	141.8		141.8	46.0		46.0	48.5		48.5			0.0
11.8 FN PSC Salaries	37.7	1,500.0	1,537.7	0.0	1,373.6	1,373.6	0.0	1,394.9	1,394.9			0.0
11.8 IPA/Details-In/PASAs/RSSAs Salaries	0.0		0.0	0.0		0.0	0.0		0.0			0.0
Subtotal OC 11.8	179.5	1,500.0	1,679.5	46.0	1,373.6	1,419.6	48.5	1,394.9	1,443.4	0.0	0.0	0.0
12.1 Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 Educational Allowances	170.1		170.1	152.4		152.4	172.1		172.1			0.0
12.1 Cost of Living Allowances	0.0		0.0	0.0		0.0	0.0		0.0			0.0
12.1 Home Service Transfer Allowances	6.7		6.7	1.4		1.4	2.8		2.8			0.0
12.1 Quarters Allowances	0.0		0.0	0.0		0.0	0.0		0.0			0.0
12.1 Other Misc. USDH Benefits	0.0		0.0	0.0		0.0	0.0		0.0			0.0
12.1 FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 Payments to the FSN Separation Fund - FNDH	51.5		51.5	43.8		43.8	44.3		44.3			0.0
12.1 Other FNDH Benefits	161.0		161.0	173.4		173.4	177.3		177.3			0.0
12.1 US PSC Benefits	0.0		0.0	0.0		0.0	0.0		0.0			0.0
12.1 FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 Payments to the FSN Separation Fund - FN PSC	114.4		114.4	103.2		103.2	104.5		104.5			0.0
12.1 Other FN PSC Benefits	324.1		324.1	282.8	126.4	409.2	318.1	105.1	423.2			0.0
12.1 IPA/Detail-In/PASA/RSSA Benefits	0.0		0.0	0.0		0.0			0.0			0.0
Subtotal OC 12.1	827.8	0.0	827.8	757.0	126.4	883.4	819.1	105.1	924.2	0.0	0.0	0.0
13.0 Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 Severance Payments for FNDH	8.0		8.0	0.0		0.0	0.0		0.0			0.0
13.0 Other Benefits for Former Personnel - FNDH	2.0		2.0	0.0		0.0	0.0		0.0			0.0
13.0 FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 Severance Payments for FN PSCs	100.0		100.0	5.0		5.0	0.0		0.0			0.0
13.0 Other Benefits for Former Personnel - FN PSCs	5.0		5.0	0.2		0.2	0.0		0.0			0.0
Subtotal OC 13.0	115.0	0.0	115.0	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0

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OVERSEAS MISSION BUDGET REQUEST

OE-25511.wk4

Org. Title: USAID/BOLIVIA
 Org. No: 25511
 OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0 Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Training Travel	42.5		42.5	30.0		30.0	30.0		30.0			0.0
21.0 Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Post Assignment Travel - to field	38.1		38.1	7.8		7.8	15.6		15.6			0.0
21.0 Assignment to Washington Travel	13.8		13.8	0.0		0.0	0.0		0.0			0.0
21.0 Home Leave Travel	58.4		58.4	38.2		38.2	91.5		91.5			0.0
21.0 R & R Travel	14.8		14.8	37.0		37.0	17.0		17.0			0.0
21.0 Education Travel	3.6		3.6	6.0		6.0	6.0		6.0			0.0
21.0 Evacuation Travel	0.0		0.0	0.0		0.0	0.0		0.0			0.0
21.0 Retirement Travel	0.0		0.0	0.0		0.0	0.0		0.0			0.0
21.0 Pre-Employment Invitational Travel	0.0		0.0	0.0		0.0	0.0		0.0			0.0
21.0 Other Mandatory/Statutory Travel	10.0		10.0	10.0		10.0	10.0		10.0			0.0
21.0 Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Site Visits - Headquarters Personnel	7.0		7.0	4.0		4.0	4.0		4.0			0.0
21.0 Site Visits - Mission Personnel	133.4		133.4	107.7		107.7	107.7		107.7			0.0
21.0 Conferences/Seminars/Meetings/Retreats	20.0		20.0	20.0		20.0	20.0		20.0			0.0
21.0 Assessment Travel	0.0		0.0	0.0		0.0	0.0		0.0			0.0
21.0 Impact Evaluation Travel	0.0		0.0	0.0		0.0	0.0		0.0			0.0
21.0 Disaster Travel (to respond to specific disasters)	0.0		0.0	0.0		0.0	0.0		0.0			0.0
21.0 Recruitment Travel	0.0		0.0	0.0		0.0	0.0		0.0			0.0
21.0 Other Operational Travel	3.6		3.6	14.3		14.3	14.3		14.3			0.0
Subtotal OC 21.0	345.2	0.0	345.2	275.0	0.0	275.0	316.1	0.0	316.1	0.0	0.0	0.0
22.0 Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0 Post assignment freight	291.0		291.0	52.0		52.0	104.0		104.0			0.0
22.0 Home Leave Freight	47.0		47.0	27.0		27.0	87.0		87.0			0.0
22.0 Retirement Freight	0.0		0.0	0.0		0.0	0.0		0.0			0.0
22.0 Transportation/Freight for Office Furniture/Equip.	21.0		21.0	19.0		19.0	11.0		11.0			0.0
22.0 Transportation/Freight for Res. Furniture/Equip.	10.0		10.0	8.0		8.0	8.0		8.0			0.0
Subtotal OC 22.0	369.0	0.0	369.0	106.0	0.0	106.0	210.0	0.0	210.0	0.0	0.0	0.0
23.2 Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space	1.0		1.0	1.0		1.0	1.0		1.0			0.0
23.2 Rental Payments to Others - Warehouse Space	0.0		0.0	0.0		0.0	0.0		0.0			0.0
23.2 Rental Payments to Others - Residences	475.9		475.9	415.0		415.0	469.0		469.0			0.0
Subtotal OC 23.2	476.9	0.0	476.9	416.0	0.0	416.0	470.0	0.0	470.0	0.0	0.0	0.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	147.0		147.0	154.0		154.0	160.0		160.0			0.0
23.3 Residential Utilities	70.5		70.5	74.0		74.0	78.0		78.0			0.0
23.3 Telephone Costs	118.5		118.5	123.0		123.0	129.5		129.5			0.0
23.3 ADP Software Leases	0.0		0.0	0.0		0.0	0.0		0.0			0.0
23.3 ADP Hardware Lease	0.0		0.0	0.0		0.0	0.0		0.0			0.0
23.3 Commercial Time Sharing	0.0		0.0	0.0		0.0	0.0		0.0			0.0
23.3 Postal Fees (Other than APO Mail)	1.0		1.0	1.5		1.5	2.0		2.0			0.0
23.3 Other Mail Service Costs	0.5		0.5	0.5		0.5	0.5		0.5			0.0
23.3 Courier Services	10.0		10.0	10.0		10.0	10.0		10.0			0.0
Subtotal OC 23.3	347.5	0.0	347.5	363.0	0.0	363.0	380.0	0.0	380.0	0.0	0.0	0.0

OVERSEAS MISSION BUDGET REQUEST

OE-25511.wk4

Org. Title: USAID/BOLIVIA
 Org. No: 25511
 OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total									
24.0 Printing and Reproduction	25.0		25.0	27.0		27.0	27.0		27.0			0.0
Subtotal OC 24.0	25.0	0.0	25.0	27.0	0.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.1 Management & Professional Support Services	32.0		32.0	36.5		36.5	36.5		36.5			0.0
25.1 Engineering & Technical Services	0.0		0.0	0.0		0.0	0.0		0.0			0.0
Subtotal OC 25.1	32.0	0.0	32.0	36.5	0.0	36.5	36.5	0.0	36.5	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	58.0		58.0	60.0		60.0	62.0		62.0			0.0
25.2 Residential Security Guard Services	24.0		24.0	25.0		25.0	25.0		25.0			0.0
25.2 Official Residential Expenses	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Representation Allowances	1.5		1.5	1.5		1.5	1.5		1.5			0.0
25.2 Non-Federal Audits	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Grievances/Investigations	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Insurance and Vehicle Registration Fees	3.5		3.5	4.0		4.0	4.5		4.5			0.0
25.2 Vehicle Rental	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Manpower Contracts	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Records Declassification & Other Records Services	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Recruiting activities	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Penalty Interest Payments	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.2 Other Miscellaneous Services	18.9		18.9	19.2		19.2	18.0		18.0			0.0
25.2 Staff training contracts	2.0		2.0	2.0		2.0	2.5		2.5			0.0
25.2 ADP related contracts	3.6		3.6	3.8		3.8	4.0		4.0			0.0
Subtotal OC 25.2	111.5	0.0	111.5	115.5	0.0	115.5	117.5	0.0	117.5	0.0	0.0	0.0
25.3 Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3 ICASS	0.0		0.0	203.0		203.0	207.0		207.0			0.0
25.3 All Other Services from Other Gov't. accounts	0.0		0.0	0.0		0.0	0.0		0.0			0.0
Subtotal OC 25.3	0.0	0.0	0.0	203.0	0.0	203.0	207.0	0.0	207.0	0.0	0.0	0.0
25.4 Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4 Office building Maintenance	32.0		32.0	34.0		34.0	35.0		35.0			0.0
25.4 Residential Building Maintenance	3.5		3.5	3.9		3.9	4.2		4.2			0.0
Subtotal OC 25.4	35.5	0.0	35.5	37.9	0.0	37.9	39.2	0.0	39.2	0.0	0.0	0.0
25.6 Medical Care	2.0		2.0	2.0		2.0	2.0		2.0			0.0
Subtotal OC 25.6	2.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0
25.7 Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7 ADP and telephone operation and maintenance costs	14.0		14.0	16.0		16.0	19.0		19.0			0.0
25.7 Storage Services	0.0		0.0	0.0		0.0	0.0		0.0			0.0
25.7 Office Furniture/Equip. Repair and Maintenance	35.0		35.0	36.0		36.0	36.5		36.5			0.0
25.7 Vehicle Repair and Maintenance	2.0		2.0	3.0		3.0	3.5		3.5			0.0
25.7 Residential Furniture/Equip. Repair and Maintenance	2.0		2.0	2.0		2.0	2.0		2.0			0.0
Subtotal OC 25.7	53.0	0.0	53.0	57.0	0.0	57.0	61.0	0.0	61.0	0.0	0.0	0.0

OVERSEAS MISSION BUDGET REQUEST

OE-25511.wk4

Org. Title: **USAID/BOLIVIA**
 Org. No: **25511**
 OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.8 Subsistence and support of persons (by contract or Gov't.)	0.0		0.0	0.0		0.0	0.0		0.0			0.0
Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0 Supplies and materials	150.0		150.0	155.0		155.0	160.0		160.0			0.0
Subtotal OC 26.0	150.0	0.0	150.0	155.0	0.0	155.0	160.0	0.0	160.0	0.0	0.0	0.0
31.0 Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0 Purchase of Residential Furniture/Equip.	61.0		61.0	56.1		56.1	35.0		35.0			0.0
31.0 Purchase of Office Furniture/Equip.	45.5		45.5	35.8		35.8	45.0		45.0			0.0
31.0 Purchase of Vehicles	80.0		80.0	68.0		68.0	25.0		25.0			0.0
31.0 Purchase of Printing/Graphics Equipment	0.0		0.0	0.0		0.0	0.0		0.0			0.0
31.0 ADP Hardware purchases	18.0		18.0	10.0		10.0	10.0		10.0			0.0
31.0 ADP Software purchases	0.0		0.0	8.0		8.0	10.0		10.0			0.0
Subtotal OC 31.0	204.5	0.0	204.5	177.9	0.0	177.9	125.0	0.0	125.0	0.0	0.0	0.0
32.0 Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0 Purchase of Land & Buildings (& construction of bldgs.)	0.0		0.0	0.0		0.0	0.0		0.0			0.0
32.0 Purchase of fixed equipment for buildings	0.0		0.0	0.0		0.0	0.0		0.0			0.0
32.0 Building Renovations/Alterations - Office	0.0		0.0	0.0		0.0	0.0		0.0			0.0
32.0 Building Renovations/Alterations - Residential	0.0		0.0	0.0		0.0	0.0		0.0			0.0
Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0 Claims and Indemnities	0.0		0.0	0.0		0.0	0.0		0.0			0.0
Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	3,902.4	1,500.0	5,402.4	3,315.9	1,500.0	4,815.9	3,561.3	1,500.0	5,061.3	0.0	0.0	0.0

The following line is to be used to show your estimate of FY 98 and FY 99 Program Funded ICASS costs.
 Enter dollars in thousands - same format as above.

	FY 98 Est.	FY 99 Est.
ICASS - Program Funded	17.3	18.2

TRUST FUNDS & FSN SEPARATION FUND

FN-25511.WK4

Orgno.: 25511
 Org. Title: USAID/BOLIVIA

Foreign National Voluntary Separation Account

Action	FY 97			FY 98			FY 99		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	165.9	46.2	212.1	147.0	46.5	193.5	148.8	46.8	195.6
Withdrawals	82.3	104.0	186.3	127.5	30.8	158.3	188.1	17.7	205.8

Local Currency Trust Funds - Regular (\$000s)

	FY 97	FY 98	FY 99
Balance Start of Year	4,951.1	3,888.5	2,719.0
Obligations	1,500.0	1,500.0	1,500.0
Deposits	437.4	330.5	231.1
Balance End of Year	3,888.5	2,719.0	1,450.1

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Local Currency Trust Funds - Real Property (\$000s)

	FY 97	FY 98	FY 99
Balance Start of Year	6,873.8	6,873.8	6,873.8
Obligations	0.0	0.0	0.0
Deposits	0.0	0.0	0.0
Balance End of Year	6,873.8	6,873.8	6,873.8

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

**Workforce Resources
FY 1997 Position Allocation of Staff Ceilings**

Organization: USAID/BOLIVIA

Staff	Strategic Objective 1: DI	Strategic Objective 2: EO	Strategic Objective 3: HLTH	Strategic Objective 4: ENVIR	Special Objective 1: CN	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con-troller	EXO	Con-tracts	Legal	Program	Other		
USDH	1	1	2.5	1	1		6.5	2	2	1	2	2	2.5		11.5	18
USPSC (OE/TF) Internationally Recruited							0								0	0
USPSC (OE/TF) Locally Recruited							0			1	1		1		3	3
USPSC (Program Funded)			1		2		3								0	3
FSN/TCN Direct Hire (OE/TF) Internationally Recruited							0								0	0
FSN/TCN Direct Hire (OE/TF) Locally Recruited	0.5	2.5	2.5	1.5	2.5		9.5		3	5			3.5		11.5	21
FSN/TCN Non-Direct Hire (OE/TF) Internationally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF) Locally Recruited	2.5	3	2.5	2.5	1.5		12	1	12	49	5	1	8		76	88
FSN/TCN Non-Direct Hire (Program Funded)	7	4	10		8		29								0	29
Other (RSSA, PASA, IPA) (OE/TF Funded)							0								0	0
Other (RSSA, PASA, IPA) (Program Funded)	1						1								0	1
Total Staff by Objective	12	10.5	18.5	5	15	0	61	3	17	56	8	3	15	0	102	163
TAACs*																
Fellows*			2	1												

Totals by Staffing Category - FY 1997 Ceiling

Staff	Strategic Objective 1: DI	Strategic Objective 2: EO	Strategic Objective 3: HLTH	Strategic Objective 4: ENVIR	Special Objective 1: CN	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other		
USDH	1	1	2.5	1	1	0	6.5	2	2	1	2	2	2.5	0	11.5	18
USPSC (OE/TF)	0	0	0	0	0	0	0	0	0	1	1	0	1	0	3	3
USPSC (Program Funded)	0	0	1	0	2	0	3	0	0	0	0	0	0	0	0	3
Total USPSCs	0	0	1	0	2	0	3	0	0	1	1	0	1	0	3	6
FSN/TCN Direct Hire (OE/TF)	0.5	2.5	2.5	1.5	2.5	0	9.5	0	3	5	0	0	3.5	0	11.5	21
FSN/TCN Non Direct Hire (OE/TF)	2.5	3	2.5	2.5	1.5	0	12	1	12	49	5	1	8	0	76	88
FSN/TCN Non Direct Hire (Program Funded)	7	4	10	0	8	0	29	0	0	0	0	0	0	0	0	29
Total FSN/TCN Non Direct Hire	9.5	7	12.5	2.5	9.5	0	41	1	12	49	5	1	8	0	76	117
Total FSN/TCN (OE/TF)	3	5.5	5	4	4	0	21.5	1	15	54	5	1	11.5	0	87.5	109
Total FSN/TCN (Program Funded)	7	4	10	0	8	0	29	0	0	0	0	0	0	0	0	29
Total FSN/TCN Staff	10	9.5	15	4	12	0	50.5	1	15	54	5	1	11.5	0	87.5	138
Total Other (RSSA, PASA, IPA) (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (Program Funded)	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Total FSN/TCN Staff	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Total OE/TF Staff (includes USDH)	4	6.5	7.5	5	5	0	28	3	17	56	8	3	15	0	102	130
Total Program Funded Staff	8	4	11	0	10	0	29	0	0	0	0	0	0	0	0	0
Grand Total All Staff	12	10.5	18.5	5	15	0	61	3	17	56	8	3	15	0	102	163

Notes:

* TAACs and Fellows count against G ceilings only and thus are "below the line" for field operating units. Service in the capacity of TAACs should be reported as TAACs regardless of the hiring mechanism. They should not be reported under PSCs, PASAs, RSSAs, etc.

The data in the table reflects positions, NOT, on-board strength or FTEs. You can divide the positions of people working on more than one SO, but do not subdivide in units of less than a half (0.5).

Provide separate tables for FY 97, 98, and 99.

**Workforce Resources
FY 1998 Position Allocation of Staff Ceilings**

Organization: USAID/BOLIVIA

Staff	Strategic Objective 1: DI	Strategic Objective 2: EO	Strategic Objective 3: HLTH	Strategic Objective 4: ENVIR	Special Objective 1: CN	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con-troller	EXO	Con-tracts	Legal	Program	Other		
USDH	1	1	2.5	1	2		7.5	2	2	1	2	1	2.5		10.5	18
USPSC (OE/TF) Internationally Recruited							0								0	0
USPSC (OE/TF) Locally Recruited							0			1					1	1
USPSC (Program Funded)		1	1		2		4								0	4
FSN/TCN Direct Hire (OE/TF) Internationally Recruited							0								0	0
FSN/TCN Direct Hire (OE/TF) Locally Recruited	0.5	1.5	0.5	1.5	2		6		3	4			4		11	17
FSN/TCN Non-Direct Hire (OE/TF) Internationally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF) Locally Recruited	2.5	2.5	2.5	2.5	1.5		11.5	1	12	49	5	1	7.5		75.5	87
FSN/TCN Non-Direct Hire (Program Funded)	7	3.5	9.5		3		23								0	23
Other (RSSA, PASA, IPA) (OE/TF Funded)							0								0	0
Other (RSSA, PASA, IPA) (Program Funded)	1						1								0	1
Total Staff by Objective	12	9.5	16	5	10.5	0	53	3	17	55	7	2	14	0	98	151
TAACs*																
Fellows*			2	1												

Totals by Staffing Category - FY 1998 Ceiling

Staff	Strategic Objective 1: DI	Strategic Objective 2: EO	Strategic Objective 3: HLTH	Strategic Objective 4: ENVIR	Special Objective 1: CN	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con-troller	EXO	Con-tracts	Legal	Program	Other		
USDH	1	1	2.5	1	2	0	7.5	2	2	1	2	1	2.5	0	10.5	18
USPSC (OE/TF)	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1
USPSC (Program Funded)	0	1	1	0	2	0	4	0	0	0	0	0	0	0	0	4
Total USPSCs	0	1	1	0	2	0	4	0	0	1	0	0	0	0	1	5
FSN/TCN Direct Hire (OE/TF)	0.5	1.5	0.5	1.5	2	0	6	0	3	4	0	0	4	0	11	17
FSN/TCN Non Direct Hire (OE/TF)	2.5	2.5	2.5	2.5	1.5	0	11.5	1	12	49	5	1	7.5	0	75.5	87
FSN/TCN Non Direct Hire (Program Funded)	7	3.5	9.5	0	3	0	23	0	0	0	0	0	0	0	0	23
Total FSN/TCN Non Direct Hire	9.5	6	12	2.5	4.5	0	34.5	1	12	49	5	1	7.5	0	75.5	110
Total FSN/TCN (OE/TF)	3	4	3	4	3.5	0	17.5	1	15	53	5	1	11.5	0	86.5	104
Total FSN/TCN (Program Funded)	7	3.5	9.5	0	3	0	23	0	0	0	0	0	0	0	0	23
Total FSN/TCN Staff	10	7.5	12.5	4	6.5	0	40.5	1	15	53	5	1	11.5	0	86.5	127
Total Other (RSSA, PASA, IPA) (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (Program Funded)	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Total FSN/TCN Staff	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Total OE/TF Staff (includes USDH)	4	5	5.5	5	5.5	0	25	3	17	55	7	2	14	0	98	123
Total Program Funded Staff	8	4.5	10.5	0	5	0		0	0	0	0	0	0	0	0	0
Grand Total All Staff	12	9.5	16	5	10.5	0	53	3	17	55	7	2	14	0	98	151

Notes:

* TAACs and Fellows count against G ceilings only and thus are "below the line" for field operating units. Service in the capacity of TAACs should be reported as TAACs regardless of the hiring mechanism. They should not be reported under PSCs, PASAs, RSSAs, etc.

The data in the table reflects positions, NOT, on-board strength or FTEs. You can divide the positions of people working on more than one SO, but do not subdivide in units of less than a half (0.5).

Provide separate tables for FY 97, 98, and 99.

**Workforce Resources
FY 1999 Position Allocation of Staff Target Levels**

Organization: USAID/BOLIVIA

Staff	Strategic Objective 1: DI	Strategic Objective 2: EO	Strategic Objective 3: HLTH	Strategic Objective 4: ENVIR	Special Objective 1: CN	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con-troller	EXO	Con-tracts	Legal	Program	Other		
USDH	1	1	2.5	1	2		7.5	2	2	1	2	1	2.5		10.5	18
USPSC (OE/TF) Internationally Recruited							0								0	0
USPSC (OE/TF) Locally Recruited							0			1					1	1
USPSC (Program Funded)		1	1		2		4								0	4
FSN/TCN Direct Hire (OE/TF) Internationally Recruited							0								0	0
FSN/TCN Direct Hire (OE/TF) Locally Recruited	0.5	1.5	0.5	1.5	2		6		3	4			4		11	17
FSN/TCN Non-Direct Hire (OE/TF) Internationally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF) Locally Recruited	2.5	2.5	2.5	2.5	1.5		11.5	1	12	48	5	1	7.5		74.5	86
FSN/TCN Non-Direct Hire (Program Funded)	7	3.5	9.5		3		23								0	23
Other (RSSA, PASA, IPA) (OE/TF Funded)							0								0	0
Other (RSSA, PASA, IPA) (Program Funded)	1						1								0	1
Total Staff by Objective	12	9.5	16	5	10.5	0	53	3	17	54	7	2	14	0	97	150
TAACs*																
Fellows*			2	1												

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Totals by Staffing Category - FY 1999 Target

Staff	Strategic Objective 1: DI	Strategic Objective 2: EO	Strategic Objective 3: HLTH	Strategic Objective 4: ENVIR	Special Objective 1: CN	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con-troller	EXO	Con-tracts	Legal	Program	Other		
USDH	1	1	2.5	1	2	0	7.5	2	2	1	2	1	2.5	0	10.5	18
USPSC (OE/TF)	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1
USPSC (Program Funded)	0	1	1	0	2	0	4	0	0	0	0	0	0	0	0	4
Total USPSCs	0	1	1	0	2	0	4	0	0	1	0	0	0	0	1	5
FSN/TCN Direct Hire (OE/TF)	0.5	1.5	0.5	1.5	2	0	6	0	3	4	0	0	4	0	11	17
FSN/TCN Non Direct Hire (OE/TF)	2.5	2.5	2.5	2.5	1.5	0	11.5	1	12	48	5	1	7.5	0	74.5	86
FSN/TCN Non Direct Hire (Program Funded)	7	3.5	9.5	0	3	0	23	0	0	0	0	0	0	0	0	23
Total FSN/TCN Non Direct Hire	9.5	6	12	2.5	4.5	0	34.5	1	12	48	5	1	7.5	0	74.5	109
Total FSN/TCN (OE/TF)	3	4	3	4	3.5	0	17.5	1	15	52	5	1	11.5	0	85.5	103
Total FSN/TCN (Program Funded)	7	3.5	9.5	0	3	0	23	0	0	0	0	0	0	0	0	23
Total FSN/TCN Staff	10	7.5	12.5	4	6.5	0	40.5	1	15	52	5	1	11.5	0	85.5	126
Total Other (RSSA, PASA, IPA) (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (Program Funded)	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Total FSN/TCN Staff	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Total OE/TF Staff (includes USDH)	4	5	5.5	5	5.5	0	25	3	17	54	7	2	14	0	97	122
Total Program Funded Staff	8	4.5	10.5	0	5	0		0	0	0	0	0	0	0	0	0
Grand Total All Staff	12	9.5	16	5	10.5	0	53	3	17	54	7	2	14	0	97	150

Notes:
 • TAACs and Fellows count against G ceilings only and thus are "below the line" for field operating units. Service in the capacity of TAACs should be reported as TAACs regardless of the hiring mechanism. They should not be reported under PSCs, PASAs, RSSAs, etc.

The data in the table reflects positions, NOT, on-board strength or FTEs. You can divide the positions of people working on more than one SO, but do not subdivide in units of less than a half (0.5).

Provide separate tables for FY 97, 98, and 99.

Workforce Resources
FY 1999 Position Allocation of Staff Target Levels vs. Request Level

Organization: _____

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other		
USDH							0								0	0
USPSC (OE/TF)							0								0	0
Internationally Recruited							0								0	0
USPSC (OE/TF)							0								0	0
Locally Recruited							0								0	0
USPSC (Program Funded)							0								0	0
FSN/TCN Direct Hire (OE/TF)							0								0	0
Internationally Recruited							0								0	0
FSN/TCN Direct Hire (OE/TF)							0								0	0
Locally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF)							0								0	0
Internationally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF)							0								0	0
Locally Recruited							0								0	0
FSN/TCN Non-Direct Hire (Program Funded)							0								0	0
Other (RSSA, PASA, IPA) (OE/TF Funded)							0								0	0
Other (RSSA, PASA, IPA) (Program Funded)							0								0	0
Total Staff by Objective	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TAACs*																
Fellows*																

Totals by Staffing Category - FY 1999 Request

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Controller	EXO	Contracts	Legal	Program	Other		
USDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
USPSC (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
USPSC (Program Funded)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total USPSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FSN/TCN Direct Hire (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FSN/TCN Non Direct Hire (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FSN/TCN Non Direct Hire (Program Funded)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN Non Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN (Program Funded)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (Program Funded)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE/TF Staff (includes USDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Program Funded Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total All Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Notes:

* TAACs and Fellows count against G ceilings only and thus are "below the line" for field operating units. Service in the capacity of TAACs should be reported as TAACs regardless of the hiring mechanism. They should not be reported under PSCs, PASAs, RSSAs, etc.

The data in the table reflects positions, NOT, on-board strength or FTEs. You can divide the positions of people working on more than one SO, but do not subdivide in units of less than a half (0.5).

Provide separate tables for FY 97, 98, and 99.

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ACTION OFFICE(S): !LASP
INFO OFFICE(S): AALA AAM ACIS ASOM BAA BHR DAAM DUTY FFP
GAFS GEO ICIS IG IGPS IRMO LADP LASA LPHN
LRSD MB MBPA MPI OFDA OPA OPCC OPE OPOD
OPPS PDSP PPCE PPDC PVC REEN

INFO LOG-00 INLB-01 AGRE-00 ARA-01 INL-01 TEDE-00 /003R

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SOURCE: AID.004870
DRAFTED BY: AID/LAC/SPM:GBERTOLIN:GB:96R4DAC4.CAB
APPROVED BY: AID/AA/SPM:MLSCHNEIDER AID4870
AID/LAC/SPM:JWEBER AID/LAC/DPB:RJORDAN (DRAFT)
AID/LAC/SAM:WTATE (DRAFT) AID/DAA/LAC:NPARKER
STATE/INL/A:RBUCK (DRAFT) AID/BHR/FFP:DMCINTYRE (SUBS)
AID/LAC/RSD:TJOHNSON (DRAFT) STATE/ARA/AND:TTORRANCE (DRAFT)
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FM SECSTATE WASHDC
TO AMEMBASSY LA PAZ

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ADM AID

E.O. 12958: N/A
TAGS:
SUBJECT: FY 97-98 R4 FOR BOLIVIA

1. SUMMARY: THE FY 97-98 RESULTS REVIEW AND RESOURCE
REQUEST (R4) FOR BOLIVIA WAS REVIEWED ON APRIL 12, 1996;
THE DAEC WAS CHAIRED BY AA/LAC MARK SCHNEIDER. IN
ATTENDANCE WERE REPRESENTATIVES FROM BHR, PPC, M/B, HR,
STATE/INL AND ARA/ECP, G, AND ALL APPROPRIATE LAC OFFICES.
THE AA/LAC COMMENDED THE MISSION ON A WELL PREPARED R4 AND
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SAID THAT THE PROGRAM IS MOVING IN THE RIGHT DIRECTION.
THE USAID/BOLIVIA ACTING DIRECTOR, LEWIS LUCKE, AND STAFF
MEMBERS OLIVIER CARDUNER AND GENE SZEPESEY PRESENTED THE
R4. THE R4 WAS APPROVED BY THE BUREAU, SUBJECT TO THE
GUIDANCE PROVIDED BELOW. END SUMMARY

2. PROGRAM SCOPE: THE MISSION ADVISED THAT, GIVEN THE
CURRENTLY PROJECTED BUDGET LEVELS FOR THE R4 PERIOD (96-
98), THEY DID NOT NEED TO DROP ANY OF THEIR STRATEGIC
OBJECTIVES. THEY DID, HOWEVER, ENUMERATE A NUMBER OF

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THEIR PROGRAMS AT LEAST IN PART BECAUSE THEY INTERPRETED
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THE NEW USAID FOOD SECURITY POLICY AS NOT SUPPORTING
SCHOOL FEEDING. IT WAS DETERMINED THAT USAID/W (PPC, M,
BHR AND REGIONAL BUREAUS) NEED TO RE-EXAMINE THE

INTERPRETATION OF THAT AGENCY POLICY NOW TO TRY TO FIND
WAYS TO SUPPORT SUCCESSFUL SCHOOL FEEDING PROGRAMS IN
FUTURE YEARS.

7. A CONCERN WAS RAISED ABOUT FINANCING OF HEALTH CARE
SERVICES FOR THE EXTREMELY POOR. THE AA/LAC NOTED THAT,
ACCORDING TO THE WORLD BANK POVERTY REVIEW, SOME EXTREMELY
POOR BOLIVIANS DO NOT HAVE ACCESS TO HEALTH SERVICES DUE
TO FEES, DESPITE SUBSIDIES. ALTHOUGH USAID AND THE IDB IN
GENERAL DO NOT SUPPORT FREE HEALTH CARE SERVICES, THE
AA/LAC ASKED THE USAID/BOLIVIA HEALTH OFFICER TO EXPLORE
POSSIBLE SOLUTIONS WITH THE MINISTRY OF HEALTH AND/OR PVOS
SO THAT THE MOST IMPOVERISHED POPULATIONS MAY BE SERVED.
THE MISSION WAS ASKED TO DEAL IN THE DEVELOPMENT OF THEIR
PROGRAM STRATEGY WITH THE QUESTION OF HOW USAID CAN BEST
SUPPORT THE GOB'S RURAL DEVELOPMENT STRATEGY TO REACH THE
EXTREMELY POOR.

8. STRATEGIC PLAN: BOLIVIA WILL BE REQUIRED TO SUBMIT A
NEW STRATEGIC PLAN IN THE SPRING OF 1997. THE NEED FOR
INTERIM PROXY INDICATORS THROUGHOUT THE PORTFOLIO SHOULD
BE ADDRESSED DURING PREPARATION OF THE STRATEGIC PLAN. OF
PARTICULAR CONCERN WAS THE LACK OF ANNUAL (NON-DHS YEARS)
PHN PERFORMANCE INDICATORS, WHICH MAKES YEARLY ASSESSMENT
OF PROGRAM PROGRESS DIFFICULT AND UNRELIABLE. THE MISSION
REQUESTED GUIDANCE AND ASSISTANCE IN DEVELOPING
ALTERNATIVE MEANS OF JUDGING PROGRESS ON A MORE REGULAR
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BASIS. SPECIFIC COMMENTS WERE PROVIDED BY LAC/RSD/PHN IN
A MEMO DATED APRIL 3, 1996 AND GUIDANCE ON GENDER AND
PEOPLE LEVEL IMPACT WAS COMMUNICATED TO THE MISSION BY THE
LAC WID ADVISOR IN A MEMO DATED APRIL 11, 1996. BOTH OF
THESE MEMOS ARE TO BE CONSIDERED PART OF THE R4 GUIDANCE.

CURRENTLY, THE MISSION HAS ADOPTED MANY OF THE GOB'S
TARGETS AS THEIR OWN. DURING THE DEVELOPMENT OF THE SP,
THE MISSION SHOULD REEXAMINE ITS SOS, IRS AND INDICATORS,
WITH THE VIEW TOWARD ENSURING THAT WHAT IS BEING PROPOSED
FOR THE NEXT FIVE TO EIGHT YEARS WILL BE IN THE MISSION'S
MANAGEABLE INTEREST. LAC/SPM AND OTHER OFFICES ARE
PREPARED TO ASSIST THE MISSION WITH THE DEVELOPMENT OF
RESULTS FRAMEWORKS, PERFORMANCE INDICATORS AND THE SP.

13.

PROGRAM ELEMENTS WHICH WOULD BE REDUCED IN SCOPE AND/OR SLOWED IN THEIR IMPLEMENTATION. AA/LAC PROVIDED GUIDANCE TO THE EFFECT THAT THE MISSION SHOULD GIVE PRIORITY TO ITS SUPPORT FOR EFFECTIVE IMPLEMENTATION OF THE POPULAR

PARTICIPATION LAW.

3. UTILIZATION OF COUNTER-NARCOTICS ESF FUNDING: AT ISSUE WAS THE EXTENT TO WHICH COUNTER-NARCOTICS ESF FUNDING CAN BE USED FOR OTHER THAN ERADICATION PURPOSES AND THE APPROPRIATE SPLIT IN FY 96 BETWEEN BALANCE OF PAYMENTS SUPPORT TO THE GOB AND THE PROVISION OF FUNDING FOR ALTERNATIVE DEVELOPMENT THROUGH CORDEP. IT WAS CONFIRMED THAT DEMAND REDUCTION (DRUG AWARENESS PROGRAM) AND ADMINISTRATION OF JUSTICE PROGRAMS ARE KEY ELEMENTS OF THE ADMINISTRATION'S COUNTER-NARCOTICS POLICY. THE FUNDING SPLIT BETWEEN BALANCE OF PAYMENTS AND CORDEP IN FY 1996 WAS DETERMINED IN AN APRIL 25 MEETING AMONG AA/LAC, STATE/ARA AND INL. AT THAT MEETING IT WAS DETERMINED THAT UTILIZATION OF FY 1996 ESF FUNDING WOULD BE DOLS 9 MILLION FOR THE BALANCE OF PAYMENTS PROGRAM AND DOLS 5 MILLION FOR CORDEP. FOLLOWING AN ASSESSMENT OF OTHER NEEDS, AN

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ADDITIONAL DOLS ONE MILLION WAS MADE AVAILABLE FOR THE BOP PROGRAM BRINGING IT TO A TOTAL OF DOLS 10 MILLION IN FY 96. DRUG AWARENESS ACTIVITIES WILL BE CARRIED OUT WITH ASSISTANCE FROM STATE/INL WHEN CURRENT FUNDING EXPIRES.

4. FY 96 BALANCE OF PAYMENTS (BOP) SUPPORT: THE MISSION WAS ADVISED TO PROCEED WITH PREPARATION OF A PAAD FOR BOP SUPPORT IN FY 96, TO BE SUBMITTED TO USAID/W FOR REVIEW AND APPROVAL. PRINCIPAL CONDITIONS TENTATIVELY PROPOSED BY THE MISSION WERE COCA ERADICATION TARGETS, PROGRESS ON IMPLEMENTATION OF ASSET SEIZURE DECREES AND PROGRESS ON MONEY LAUNDERING. THE MISSION NOTED THAT THE GOB, WHICH WAS FULLY CERTIFIED THIS YEAR, HAS ALREADY STARTED ITS ERADICATION EFFORTS. THE ONLY LOCAL CURRENCY COUNTERPART REQUIREMENT CONSIDERED AT THE TIME OF THE R4 REVIEW WAS THE EQUIVALENT OF 100F THE DOLLAR FUNDING FOR THE OE TRUST FUND. FOLLOWING REVIEW OF THE PAAD, IT WAS DETERMINED THAT NO LOCAL CURRENCY COUNTERPART WOULD BE REQUIRED.

5. OPERATING EXPENSE BUDGET: THE OE ISSUES RAISED IN THE R4 WILL BE HANDLED VIA SEPARATE CHANNELS.

6. FOOD FOR PEACE: A CONCERN WAS RAISED THAT THE USAID/BOLIVIA TITLE II PROGRAM WILL NO LONGER PROVIDE SUPPORT TO SCHOOL FEEDING PROGRAMS, EVEN THOUGH THOSE PROGRAMS HAVE PROVEN SUCCESSFUL IN BOLIVIA. THE MISSION EXPLAINED THAT THE PROGRAM CONTENT IS DEPENDENT ON PROPOSALS FROM COOPERATING AGENCIES, AND THAT THESE AGENCIES DID NOT INCLUDE SCHOOL FEEDING AS AN ELEMENT OF

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9. PROGRAM PRIORITIES: THE MISSION WILL BE FURTHER REFINING ITS SOS WITH ITS PARTNERS AND CUSTOMERS. AS HAS BEEN THEIR PAST PRACTICE, USAID SHOULD CONTINUE TO USE USAID/W AS VIRTUAL TEAM MEMBERS FOR CONSULTATION DURING THIS PROCESS.

10. REENGINEERING: THE MISSION DESCRIBED ITS APPROACH TO REENGINEERING AND WAS COMPLIMENTED ON ITS SUCCESSFUL INTEGRATION OF PARTNERS AND CUSTOMERS INTO THE REENGINEERING PROCESS. THE MISSION REQUESTED THAT USAID/W DO ALL THAT IT CAN TO MAKE THE AGENCY'S PERSONNEL, BUDGETING AND PROCUREMENT PROCEDURES CONSISTENT WITH REENGINEERING PRINCIPLES. THE MISSION ALSO REQUESTED THAT USAID/W NOT UNDERCUT THE PROGRAM DECISIONS REACHED BY SO EXTENDED TEAMS WHICH BRING A GREAT DEAL OF BOLIVIAN AND

AMERICAN EXPERIENCE AND EXPERTISE TO BEAR ON THE
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PROGRAMMING PROCESS.

11. BUDGET. THE FY 96 DA OYB (INCLUDING FIELD SUPPORT) IS 27.073 MILLION AND DOLS 15.4 MILLION ESF. THE TITLE II LEVEL WILL BE 21.377 MILLION . THE AVAILABILITY OF TITLE III FOR BOLIVIA IS STILL UNDER CONSIDERATION.

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