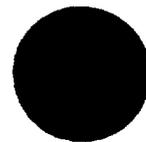


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MAY 9 1995

**CARITAS/BOLIVIA'S PL-480 TITULO II
DEVELOPMENT PROGRAM PLAN**

LA PAZ, BOLIVIA MAY, 1995



**CARITAS/BOLIVIA'S PL-480 TITULO II
DEVELOPMENT PROGRAM PLAN**

1. Country : Bolivia
2. Cooperating Sponsor : Caritas Boliviana
3. Period Covered by Program : FY 1996 to FY 2000
4. Date of Conclusion of Program : September 30, 2000
5. Request for Additional Resources : \$ 2.196.041 for 5 years from Section 202 (e)
6. Date of Presentation to USAID/Bolivia : April 1, 1995
7. Date of Presentation to AID/Washington : May 1, 1995
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I. EXECUTIVE SUMMARY

A. Food Security Problems, Proposed Interventions

Bolivia faces severe food security problems due to widespread poverty caused by the decline of the tin industry, poor soils, low agricultural productivity, and slow economic growth. More than 50 % of urban households and 95 % of rural households are poor. In addition, 13 % of urban households and 68 % of rural households are extremely poor, unable to satisfy basic requirements for food and other necessities of living a healthy life (UDAPSO, INE, 1993). A 1989 study concluded that the majority of rural and urban residents consumed approximately 1,500 calories a day rather than the 2,500 recommended by international health authorities (SENPAS-CEB, 1989).

The children of these poor families suffer from lack of adequate diet, particularly the children from 6 to 12 years of age. Bolivia's infant survival rate has doubled within the last twenty years. In addition, the diet of three out of four Bolivian primary school students does not reach minimal energy requirements and these students suffer from moderate to severe caloric deficits without supplementary assistance.

Food security problems are the result of insufficient production as well as access. Bolivia is not self-sufficient in several crops and agricultural productivity is low. For example, the production of corn per hectare in the United States is 5.7 metric tons, in Bolivia it's 1.5 metric tons. Also, productivity is declining due to the gradual degradation and erosion of soils. It is estimated that agriculture production fell from 6,900,000 metric tons to 6,200,000 during the period from 1985 to 1988 (CONAPO, PL-480 Secretariat, 1991).

The number of Bolivians in extreme poverty is estimated to be 2,109,870 (UDAPSO, INE, 1993). Caritas proposes to serve and provide food security to approximately 315,000 persons or 15 % of this number in its FY 1996 to FY 2000 Title II Development Program Plan.

Caritas will carry out five programs to address malnutrition and food insecurity throughout Bolivia.

1. Urban and Rural Community Development. The Community Development Program (Food for Work) will provide access to a basic diet to food-insecure families in peri-urban areas of 5 major cities and 120 rural towns and support agricultural productivity in 72 rural communities. Short-term employment, nutrition education, and food security will be provided to 11,500 unemployed heads of household each month.

2. School Feeding. The School Feeding Program will increase the nutritional status and reduce the school dropout of 87,250 primary school children of 5 to 12 years of age in 1,433 primary poor peri-urban and rural areas.

3. Humanitarian Assistance. The Humanitarian Assistance Program will provide food security to 27,700 indigent or destitute persons such as abandoned children, old persons, indigent persons, handicapped persons, and others in 536 social welfare institutions.

4. Agricultural Development. The Agricultural Development Program will take full advantage on Caritas' comparative advantages and successful experience in agricultural development. Caritas will increase the area devoted to wheat production from 500 hectares to 7,500 hectares in the Valleys and increase the production of wheat of 2,500 farm families from 350 to 15,000 metric tons a year by the year 2000. Caritas will reforest 100 hectares a year on the Altiplano for a total of 500 hectares for the five-year plan period. Caritas, will increase the milk production of 150 farm families and 450 daily cows to 7.5 liters a day in the Tropical Plains by the year 2000. Finally, Caritas will construct small scale irrigation systems which will benefit 350 families and irrigate approximately 800 hectares in all regions of the country.

5. Family Health. The Family Health Program will improve the health of all family members through standard child survival and maternal health services. The program will provide these services to 15,152 children under the age of one, 70,776 children under the age of five, 102,800 children from the ages of 5 to 12, and 120,545 women in their fertile years for a total of 294,143 persons served by the program.

B. Required Resources

Caritas requires a total of 106,487 metric tons of Title II commodities to carry out its Development Program Plan. This is an average of 21,297.4 metric tons per year for each of the years from FY 1996 to FY 2000.

48,500 metric tons of wheat flour, or 9,700 tons per year, will be monetized to provide the complementary inputs necessary to carry out the program.

Caritas requires \$ 18,112,957 to carry out its FY 1996 to FY 2000 Title II Development Program. \$ 15,916,916 will come from the monetization of wheat flour. \$ 2,196,041 is requested as a donations under Section 202 (E).

The following tables describe the request for funding and Title II commodities for the period from FY 1996 to FY 200.

Request for Funding, FY 1996 to FY 2000 (\$)

ORIGEN OF FUNDS	FY/1996	FY/1997	FY/1998	FY/1999	FY/2000	TOTAL
Monetization	2,998,488	3,109,565	3,177,534	3,287,314	3,344,015	15,916,916
Sección 202 (E)	404,091	404,274	445,921	468,927	472,828	2,196,041
TOTAL	3,402,579	3,513,839	3,623,455	3,756,241	3,816,843	18,112,957

Request for Title II Commodities FY 1996 to FY 2000 (in MTs)

PROGRAMS	FY/1996	FY/1997	FY/1998	FY/1999	FY/2000	TOTALS
Comunitary Development	7.841	7.841	7.841	7.841.4	7.841	39.207
School Feeding	2.094	2.094	2.094	2.094.0	2.094	10.470
Humanitary Assistance	1.662	1.662	1.662	1.662.0	1.662	8.310
Monetization Programs	9.700	9.700	9.700	9.700.0	9.700	48.500
TOTAL	21.297	21.297	21.2970	21.297.	21.297	106.487

C. Caritas Capability to Carry Out the Proposed Program

Caritas has the institutional capacity to carry out this Development Program Plan because Caritas has over 10 years experience in supporting community development food for work programs in the peri-urban areas and of major cities. Caritas has 6 years of experience in carrying out child survival and family health programs in rural areas where health services are unavailable. Caritas has more than 5 years of experience in carrying out agricultural development projects and has the trust of rural communities to carry out such projects. Caritas has years of experience in school feeding and humanitarian assistance to abandoned children and to institution which care for the destitute. Caritas' school feeding program was evaluated in 1993 and shown to contribute to the food security of primary school children and reduce the rate at which they drop out of school.

D. Relation to Objectives of GOB, USAID/Bolivia, and Caritas

The Government of Bolivia (GOB) has given first priority to trying to alleviate the unemployment peri-urban areas of recent immigrants from rural areas, school feeding, agricultural production, and extending health services to unserved areas.

Caritas' program conforms completely with the priorities of the GOB. In addition, the GOB has few resources to attend to these problems. Caritas is therefore carrying out programs of interest to the GOB which the GOB cannot carry out.

USAID/Bolivia's strategic objectives are economic development, environmental protection, health, and democratic development. The urban and rural community development and the agricultural development programs make significant contributions to economic development. The agricultural development program also makes a major contribution to environmental protection. The school feeding, humanitarian assistance, and health programs make major contributions to the health of all Bolivians.

The five programs of the Development Program Plan are of course the major priorities of Caritas. They are the programs in which Caritas has developed expertise over the years, they serve the populations which Caritas wishes to serve, and they represent the comparative advantages of Caritas.

II. FOOD SECURITY PROBLEMS, CARITAS' RESPONSE

A. An Overview of Food Security Problems, Caritas' Response

Bolivia has a population of 6,420,792 according to the census taken in 1992. 42 % of the population is under 15 years of age and 4 % is 65 years or older. 57.5 % live in urban areas and 42.5 % live in rural areas. (INE, 1992)

Bolivia faces severe food security problems due to widespread poverty caused by the decline of the tin industry, poor soils, low agricultural productivity, and slow economic growth. More than 50 % of urban households and 95 % of rural households are poor. In addition, 13 % of urban households and 68 % of rural households are extremely poor, unable to satisfy basic requirements for food and other necessities of living a healthy life (UDAPSO, INE, 1993). A 1989 study concluded that the majority of rural and urban residents consumed approximately 1,500 calories a day rather than the 2,500 recommended by international health authorities (SENPAS-CEB, 1989).

The children of these poor families suffer from lack of adequate diet, particularly the children from 6 to 12 years of age. Bolivia's infant survival rate has doubled within the last twenty years. Many governmental and private organizations are dedicated to the improvement of the health of pre-school age children and results have steadily shown improvements. However, school-age children receive little attention, which results in poor learning performance, high drop out rates, and the failure of the majority of students to go beyond the sixth grade.

The diet of three out of four Bolivian primary school students does not reach minimal energy requirements and these students suffer moderate to severe caloric deficits without supplementary assistance. Protein energy malnutrition prior to school enrollment retards physical and mental development and negatively influences school enrollment. Protein energy malnutrition begins to manifest itself in the 6 to 36 month age group and persists through childhood. Malnutrition reaches its highest level just as children enter primary school, placing them at a high education risk just as they begin to learn to read and write.

Food security problems are the result of insufficient production as well as access. Bolivia is not self-sufficient in several crops and agricultural productivity is low. For example, the production of corn per hectare in the United States is 5.7 metric tons, in Bolivia it's 1.5 metric tons. Also, productivity is declining due to the gradual degradation and erosion of soils.

It is estimated that agriculture production fell from 6,900,000 metric tons to 6,200,000 during the period from 1985 to 1988 (CONAPO, PL-480 Secretariat, 1991).

Caritas will carry out five programs to address malnutrition and food insecurity throughout Bolivia. The programs are:

- (1) a program of urban and rural community development to provide temporary employment and food security for poor peri-urban and rural families
- (2) a school feeding program in the rural areas of greatest poverty
- (3) a humanitarian assistance program serving orphans, old persons, and families struck by disasters
- (4) an agricultural development program which increases food production and agricultural productivity in the poorest regions of the country
- (5) a maternal and child health program in communities in the Tropical Plains and Inter-Andean Valleys which have no access to formal health services.

The number of Bolivians in extreme poverty is estimated to be 2,109,870 (UDAPSO, INE, 1993). Together, the five programs will serve and provide food security to approximately 315,000 persons or 15 % of this number.

The first three programs-- rural and urban community development, school feeding, and humanitarian assistance-- will be carried out using the direct distribution of Title II commodities. The agricultural production and health programs will be carried out with funding from the monetization of Title II wheat flour.

The rations for the first three programs are given in the table on the following page. The table is followed by a discussion of the goals, purposes, and food security impact indicators of each of these five programs. The section also includes a discussion of how the objectives of these five programs agree with the objectives of the Government of Bolivia, USAID/Bolivia and the mission of Caritas. The section closes with a discussion of the monetization requirements for the five-year program.

Table 1: Composition of Rations for Food for Community Development, School Feeding, and Humanitarian Assistance

Food for Community Development		School Feeding		Humanitaria Assistance	
Ration	Kilos	Ration	Kilos.	Ration	Kilos
Wheat Flour	20.0	Wheat Flour	1.430	Wheat Flour	1.500
Corn Flour	16.0	Corn Flour	.080	Corn Flour	1.100
Bulgur	9.5	Bulgur	.320	Bulgur	.500
Lentils	2.0	Lentils	.400	Lentils	.500
Rice	3.0	Rice	.320	Sugar	.600
Sugar	3.0	Sugar	.180	Rice	.500
Oil	0.5	Oil	.080	Oil	.100
Salt	1.0	Milk	.130		
		Salt	.060		
Total	55 Kilos	Total	3 Kilos	Total	5 Kilos

B. Rural and Urban Community Development (Food for Work)

The Rural and Urban Community Development (Food for Work) Program will address the food insecurity problem of the unemployed in peri-urban areas who have recently migrated from rural areas and can no longer grow their food but who don't yet have sufficient income to purchase an adequate diet. In addition, the program will address the food insecurity of extremely poor rural farmers who need some supplementary feeding and the incentive of food to construct the infrastructure which will permit them to lore effectively grow their own food.

The provision of temporary employment, coupled with the provision of nutrition education, represents an extremely effective way to solve the food insecurity of unemployed or underemployed populations in peri-urban areas. In addition, the program will provide them with access to basic services such as drinking water and sanitary sewers which have a positive impact on food insecurity by increasing food utilization. The program will also make these peri-urban areas more liveable by providing green space, classrooms, and other basic infrastructure. Finally, the program will provide hot lunches for workers who have to travel significant distances to the job site. Many of the workers are women who must care for their small children while working. The program will also provide hot lunches and day care for the small children of workers who bring their small children to the job site.

The program will also carry out selected food for work projects in poor rural areas. The program will help these farmers construct roads which provide them with access to markets, irrigation systems which increase their productivity,

and conserve and forest soils in order to protect and maintain their most precious asset, the quality of the land and soil.

Goal, Purposes, Outputs:

The goal of the rural and urban community development program (food for work) is to provide access to a basic diet to food-insecure families in peri-urban areas of 5 major cities and 120 rural towns and to support agricultural productivity in 72 rural communities.

The purposes and major outputs are:

- Provide 55 kilos of food and short-term employment for 12 days of work per month to 11,500 unemployed heads of family and approximately 51,700 family members.
- Generate 11,500 temporary jobs each month in 5 major cities and 120 rural towns.
- Educate 11,500 heads of families in the most nutritional preparation and use of donated and other foods.
- Provide hot lunches to 4,600 of short-term workers who have to travel to the job site.
- Provide day care in five major cities to 4,500 children of workers who have to travel to the job site.
- Construct annually 520 sewer and water systems, 390 road paving projects, 260 community and sports centers, and 130 forestation projects.
- Construct annually 260 access roads for rural communities, irrigation systems, or soil conservation and forestation projects in 72 rural communities.

Food Security Impact Indicators:

The food security impact indicators for the program are:

- Percentage of increase in calorie and protein consumption of families participating in program and net increase in income represented by the ration to families' average monthly income. Indicators will be measured based upon baseline data comparing calorie and protein consumption of families with comparable income not participating in program.

- Percentage of families who practice proper nutritional management of childhood feeding based upon the educational component of the rural and urban community development program. Knowledge of feeding practices before educational courses will be compared with post-course knowledge. Feeding practices in samples of households will also be evaluated.
- Number of persons who have access to water and sewage facilities. Data to be collected at each project site.
- Increases in agricultural production and market access in each of the 72 communities. This will be measured in a random sample of the 72 communities at the end of each project year.

C. School Feeding

Rural primary school children are one of the most food-insecure populations in Bolivia. A recent evaluation of the Caritas school feeding program in the Altiplano indicated that rural primary school children consume approximately one-third of their daily requirements for protein and one-half of their daily requirements for calories. With the school feeding program, they consume approximately two-thirds of their daily requirements for both protein and calories. In addition, the study found that the school feeding program reduced the annual school dropout rate from approximately 10 % to 3 %.
(USAID/Bolivia, 1994)

Caritas proposes to provide 87,500 primary school children in 1,433 schools a year from 5 to 12 years of age with hot breakfasts and lunches throughout the school year. This will increase their food security and give them the food energy they need to take fuller advantage of the education provided in their primary schools.

Goal, Purposes, Outputs:

The goal of the school feeding program is to increase the nutritional status and reduce the school dropout of primary school children of 5 to 12 years of age in poor peri-urban and rural areas.

The purposes and major outputs are:

- Provide hot breakfasts and lunches to 87,250 school children in 1,433 primary schools throughout the school year.

- Reduce the malnutrition of the 87,250 school children by 10 %.
- Reduce the school dropout rate in the 1,433 schools by 15 %.

Food Security Impact Indicators:

The food security impact indicators for the school feeding program are:

- Decrease drop out rate from 10 percent to 3 percent per year. This indicator will be measured from school records in schools with and without school feeding.
- Net increase of protein consumption from one-third to two-thirds and calorie consumption from one-half to two-thirds of minimum daily requirement. Analysis of daily consumption of proteins and calories with and without school feeding will be undertaken through sample surveys.

D. Humanitarian Assistance

The humanitarian assistance program will serve those populations which must depend upon society and social welfare institutions for their food security-- abandoned street children, children in orphanages, old persons in homes, indigents, handicapped persons, and others. Bolivia has a poorly developed social welfare system and few orphanages or homes can provide an adequate diet for their beneficiaries. Caritas will provide food security for approximately 27,700 persons in 536 institutions through its humanitarian assistance program. Caritas will provide food rations of 5 kilos per person per month to these homes and institutions.

Goal, Purposes, Outputs:

The goal of the humanitarian assistance program is to provide food security to indigent or destitute populations which depend completely upon society for their food and shelter.

The purposes and major outputs are:

- Provide supplementary feeding of 5 kilos per month to 27,700 destitute persons housed in social welfare institutions.
- Support 536 social welfare institutions per year in providing an adequate diet for their inmates.

Food Security Impact Indicators:

The food security impact indicator for the program is:

- the percentage increase in calorie and protein consumption of the 27,700 persons served by the program as a result of the ration on 5 kilos per month provided by Caritas. This will be measured by comparing consumption in social institutions with and without and without humanitarian assistance.

E. Agriculture Development

Caritas' Agricultural Development Program is designed to take full advantage on Caritas' comparative advantages in agricultural development. The program emphasizes doing a few things and doing them well. It is based upon the proven successes of Caritas in agricultural development. Caritas will undertake wheat production in the Valleys, reforestation and pasture improvement in the Altiplano, milk production and consumption in the Tropical Plains, and construction of irrigation systems in all areas where such systems can significantly increase agricultural production and productivity.

Caritas has had excellent success in increasing wheat production in the Valleys of Chuquisaca. This program will be expanded during the five-year development-program-plan period from 1,500 to approximately 7,500 hectares. Caritas has also had good success in reforesting sections of the Altiplano near Lake Titicaca and near Potosi. Caritas will reforest approximately 100 hectares per year during the five-year plan period for a total of 500 hectares. Caritas has also had success in introducing milk production and consumption in the Tropical Plains. This program will be expanded to help 150 farm families to start or expand their milk production. Irrigations sytems will be constructed in communities in all regions where such systems can significantly increase production and productivity.

In all cases, Caritas will serve farmers in the poorest areas of the Altiplano, Valleys, or Tropical Plains. Caritas will help produce products for which their are strong markets and which will also help increase their own consumption. In the Altiplano, Caritas will help farmers increase the productivity of their major asset, their soils and pastures.

Goal, Purposes, Outputs:

The goal of the agricultural development program is increase the production and consumption of basic foods, as well as to conserve the soils and pastures of the Altiplano.

The purposes and major outputs are:

- Increase the area devoted to wheat production from 500 hectares to 7,500 hectares in the Valleys by the year 2000.
- Increase the production of wheat of 2,500 farm families from 350 to 15,000 metric tons a year by the year 2000.
- Reforest 100 hectares a year on the Altiplano for a total of 500 hectares for the five-year plan period.
- Increase the milk production of 150 farm families and 450 daily cows to 7.5 liters a day in the Tropical Plains by the year 2000.
- Construct small scale irrigation systems which will benefit 350 families and irrigate approximately 800 hectares in all regions of the country.

Food Security Impact Indicators:

The food security impact indicators for the program are:

- Increases in the hectarage devoted to wheat, wheat production, and numbers of families producing wheat in the Valleys.
- Increases in the income resulting from wheat production on the part of 2,500 farm families.
- Increases in the number or hectares reforested in the Altiplano.
- Increase in the number of dairy farmers, dairy cows, and milk production per cow of farm families in the Tropical Plains.
- Increases in the income resulting from milk production on the part of 150 farm families.
- Increases in milk consumption resulting from the increased production of milk by the 150 farm families.
- Increases in the number hectares under irrigation farmed by the families benefitting from the construction of the irrigation systems.
- Increases in production per hectare on the part of these farm families.

Baseline data will be collected on all indicators at the beginning of each project year when Caritas is planning the projects for the year with the farm families who will participate in each of the projects. The increases will be measured at the end of each harvest period, in the case of wheat, or at the end of each project year.

F. Family Health

Since 1989, Caritas has successfully carried out a family health program in the Tropical Plains and Valleys in rural communities without access to health services. The program provides child survival, maternal health, and general family health services to more than 300 communities without access to health services located in the poorest rural areas of the country. These are populations with a poor diet, food insecurity, and no health services which would help address these problems. Caritas proposes to continue this program and expand services to nearly 300,000 children and women in fertile years during the five-year plan period.

Goal, Purposes, Outputs:

The goal of the family health program is improve the health of all family members through standard child survival and maternal health services. The program will provide these services to 15,152 children under the age of one, 70,776 children under the age of five, 102,800 children from the ages of 5 to 12, and 120,545 women in their fertile years for a total of 294,143 persons served by the program.

The purposes and major outputs are:

- Reduce infant and maternal mortality by 50 % in the communities served by the program, measured in turns of the baseline taken for the program in 1992.
- Reduce by 10 % the incidence of severe cases of diarrhea and severe respiratory infections of children in communities served by the program, measured in turns of against the baseline taken for the program in 1992.
- Immunize 90 % of all children in the communities served by the program against standard childhood illnesses.
- Assure that 60 % of births in maternities and 20 % of births in homes are attended by trained health workers.

Food Security Impact Indicators:

The food security impact indicators for health are:

- Reduction in severe cases of diarrhea, reduction in severe cases of respiratory infections, and increases in immunizations in children served by the program.
- Increases in pre-natal care, tetanus toxoid immunizations, and deliveries attended by trained health workers in women served by the program.
- Reductions in infant and maternal mortality in communities served by the program.

A major baseline data study was conducted for the Caritas health program in 1992. Evaluations will be conducted at the end of each year and compared to this baseline for the program.

G. Relation of Caritas' Development Program Plan to the Strategic Objectives of the Government of Bolivia (GOB), USAID/Bolivia, and Caritas

The Government of Bolivia (GOB) has given first priority to trying to alleviate the unemployment peri-urban areas of recent immigrants from rural areas, school feeding, agricultural production, and extending health services to unserved areas. Caritas' program conforms completely with the priorities of the GOB. In addition, the GOB has few resources to attend to these problems. Caritas is therefore carrying out programs of interest to the GOB which the GOB cannot carry out.

USAID/Bolivia's strategic objectives are economic development, environmental protection, health, and democratic development. The urban and rural community development and the agricultural development programs make significant contributions to economic development. The agricultural development program also makes a major contribution to environmental protection. The school feeding, humanitarian assistance, and health programs make major contributions to the health of all Bolivians.

The five programs of the Development Program Plan are of course the major priorities of Caritas. They are the programs in which Caritas has developed expertise over the years, they serve the populations which Caritas wishes to serve, and they represent the comparative advantages of Caritas.

H. Monetization Requirements

Caritas Development Program Plan requires monetization of 9,700 metric tons of wheat flour per year. These funds are needed to provide the complementary inputs for carrying out the rural and urban community development, the school feeding, and the humanitarian assistance programs. They are also needed needed for carrying out the major portions of the agricultural development and health programs. In addition, approximately half of the proceeds from the sale of the wheat flour will be used to buy local products such as rice, sugar, salt, and milk to complement the food rations.

Monetization is an excellent source of funding for these costs. The country is in short supply of wheat flour, and they would otherwise have to buy wheat or wheat flour from neighboring countries and thereby increase their balance of payments deficit. In addition, the purchase of local commodities to complement the rations is another, significant contribution to increasing agricultural production in Bolivia.

III. DEFINITION OF SUCCESS

A. Caritas' Experience

Caritas has the institutional capacity to carry out this Development Program Plan because Caritas has over 10 years experience in supporting community development food for work programs in the peri-urban areas and of major cities. Caritas has 6 years of experience in carrying out child survival and family health programs in rural areas where health services are unavailable. Caritas has more than 5 years of experience in carrying out agricultural development projects and has the trust of rural communities to carry out such projects. Caritas has years of experience in school feeding and humanitarian assistance to abandoned children and to institution which care for the destitute. Caritas' school feeding program was evaluated in 1993 and shown to contribute to the food security of primary school children and reduce the rate at which they drop out of school.

This section consists of logical frameworks and annual outputs for each of the five food security programs which Caritas will undertake from FY 1996 to FY 2000. The logical frameworks contain indicators of successful achievement of the goals, purposes, and outputs of each programs. Section IV, Monitoring and Evaluation, describes how Caritas will obtain baseline data for each program and use the indicators to measure food security.

The indicators used are practical and measure increased food security by increases in the consumption of protein and calories and better utilization of food because of potable water and sanitary sewers. Improvements in the health of children is measured by nutritional status, immunizations, use of oral rehydration salts, treatment of acute respiratory infections, and the decrease in infant mortality.

Under the agricultural program, Caritas proposes to increase wheat production in the Valleys through greater yields and using more land for cultivating this crop. Caritas has experience in this area and has developed a five-year plan approved by the PL-480 Executive Secretariat. Also, Caritas has one of the most successful forestation projects in the Altiplano where the survival rate of the trees is over 90 % (covering 680 hectares). The dairy projects in the Plains have proved successful and cows are producing 7 liters of milk per day which is considered reasonable production for these family farms. Caritas has good experience in micro-irrigation projects which permit farmers to grow two or three crops per year instead of one crop, thus increasing production and income.

The success of this five-year plan is based upon experience in each program, evaluation methodologies that use practical indicators, and collection of baseline data to measure impact.

B. LOGICAL FRAMEWORK
URBAN-RURAL COMMUNITY DEVELOPMENT PROGRAM
FY 1996 - FY 2000

NARRATIVE	INDICATORS	MEANS OF VERIFICATION	ASSUMPTION
<p>GOAL: 1. Provide access to a basic diet to food insecure families in peri-urban and rural areas.</p> <p>PURPOSE: 1. Provide a basic diet to food insecure families in peri-urban areas of major cities and rural areas.</p> <p>2. Create short-term jobs in principal cities and rural areas.</p> <p>3. Train unemployed heads of household in nutrition education and best use of donated and other foods.</p> <p>4. Increase access to potable water and sanitary sewers.</p> <p>5. Provide basic infrastructure in peri-urban areas and rural communities.</p> <p>6. Support agricultural production through construction of agricultural infrastructure.</p> <p>OUTPUTS: 1.a Provide access to a basic diet to 11,500 unemployed families in 5 principal cities and 120 rural populations each month.</p>	<p>1. % increase in protein and calories consumed by families participating in program</p> <p>1. Number of families with access each month to a basic diet.</p> <p>2. Number of short-term jobs created each month.</p> <p>3. Number of unemployed heads of household training in nutrition education.</p> <p>4. Increase in number of families with potable water and sanitary sewers.</p> <p>5. Number of infrastructure constructed and number of families with access to the infrastructure.</p> <p>6. Number of access roads, micro-irrigation, and forestation projects carried out.</p> <p>1.a Percentage increase in protein and calories consumed by families participating in program.</p>	<p>- Internal and external field evaluation, reports on food security impact.</p> <p>- Registers heads of household participating in programs.</p> <p>- Monthly registers of workers participating in program.</p> <p>- Pre-test and post-test of nutrition knowledge of workers.</p> <p>- Internal field evaluation reports.</p> <p>- Internal evaluations by random sampling in participating families.</p> <p>- Program reports.</p> <p>- On-site inspection.</p> <p>- Evaluation of consumption of samples of families before and during program.</p>	<p>- Unemployed families take advantage of program</p> <p>- Food resources are available to program.</p> <p>- Beneficiary population works in projects</p> <p>- Mayors' offices provide counter-part funds.</p> <p>- As above</p> <p>- As above</p> <p>- Farmers will carry out major construction projects.</p> <p>- Title II commodities are available to program.</p>

<p>1.b Give 55 kilos of food to 11,500 heads of household for 12 days of work per month and maintain the diet of an estimated of 52.000 persons.</p> <p>1.c Provide hot lunches to 4,600 workers and who have to travel to the job site and hot lunches and day care for their small children.</p> <p>2. Generate 11,500 temporary jobs per month in 5 principal cities and 120 rural towns.</p> <p>3. Train 11,500 workers in nutrition education and best use of donated and other foods.</p> <p>4. Construct 520 potable water and sanitary sewer systems each year.</p> <p>5. Construct 390 projects of street improvement and 260 projects of communal infrastructure each year.</p> <p>6. Construct 260 rural access roads and irrigation systems and carry out 72 forestation projects each year.</p>	<p>1.b Number of rations distributed monthly, number of workers with short-term employment each month.</p> <p>1.c Number of hot lunches provided and number of children with day each month.</p> <p>2. Number of unemployed persons provided with short-term jobs.</p> <p>3. Increases in nutritional knowledge and practice of persons trained in program.</p> <p>4. Increase in number of families with potable water and sanitary sewers.</p> <p>5.a Amount of community infrastructured constructed.</p> <p>5.b Number of persons with access to infrastructure.</p> <p>6.a Number of projects constructed.</p> <p>6.b Increases in agricultural production and amount of crops marketed in the 72 communities.</p>	<p>- Registers of workers.</p> <p>- Program reports.</p> <p>- On-site inspections.</p> <p>- Program reports.</p> <p>- On-site inspections.</p> <p>- Pre-tests and post-tests of samples of workers.</p> <p>- Program reports and on-site inspections.</p> <p>Program reports and on-site inspections.</p> <p>Program reports and on-site inspections.</p>	<p>- Food resources are available</p> <p>- Caritas can provide hot lunches and day care.</p> <p>- Food resources are available</p> <p>Caritas can carry out training.</p> <p>- Mayors' offices provide counterpart resources</p> <p>- As above</p> <p>- As above.</p>
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ANNUAL GOALS
 COMUNITARY URBAN-RURAL DEVELOPMENT PROGRAM
 FY/1996 TO FY/2000

CARITAS PROJECTS	WORKS MONTH	FOOD MONTH (KG)	UNT	1996		1997		1998		1999		2000	
				VOLUMEN	FOOD	VOLUME	FOOD	VOLUME	FOOD	VOLUME	FOOD	VOLUME	FOOD
DRURO	1.040	57.200											
Basic Services	364	20.020	ml	13.000	686.400	9.500	686.400	8.551	686.400	8.900	686.400	8.900	686.400
Vial Improvement	312	17.160	m2	29.300	240.240	20.000	205.920	15.200	240.240	12.300	205.920	15.100	205.920
Comunal Equipment	260	14.300	m2	8.000	205.920	7.500	171.600	7.000	171.600	7.800	205.920	6.900	171.600
Forestation	104	5.720	plant	4.800	171.600	5.200	171.600	5.200	102.960	6.300	102.960	6.300	137.280
DOCHABAMBA	1.352	74.360											
Basic Services	473	26.015	ml	19.259	892.320	14.000	892.320	18.400	892.320	13.800	892.320	13.880	892.320
Vial Improvement	405	22.275	m2	210.718	312.290	190.000	267.696	170.110	312.312	120.800	267.696	170.000	267.696
Comunal Equipment	338	18.590	m2	3.835	267.685	3.800	267.696	3.890	223.080	4.500	178.464	63.800	223.080
Forestation	136	7.480	plant	128.200	223.080	140.000	223.080	140.000	223.080	160.000	267.696	160.000	223.080
POTOSI	923	50.765											
Basic Services	323	17.765	ml	14.896	609.180	12.800	609.180	14.820	609.180	312.780	609.180	312.780	609.180
Vial Improvement	277	15.235	m2	33.952	213.235	32.500	182.754	29.700	213.213	35.200	182.754	29.500	182.754
Comunal Equipment	231	12.705	m2	2.020	182.765	2.200	182.754	2.200	152.295	2.800	121.836	42.200	152.295
Forestation	92	5.060	plant	568.896	152.295	660.300	152.295	660.000	152.295	690.000	182.754	690.000	152.295
SUCRE	700	38.500											
Basic Services	245	13.475	ml	43.624	462.000	46.800	462.000	43.500	462.000	46.550	462.000	46.550	462.000
Vial Improvement	210	11.550	m2	74.709	161.700	73.780	138.600	78.100	161.700	69.800	138.600	78.000	138.600
Comunal Equipment	175	9.625	m2	10.992	138.600	10.200	138.600	10.110	115.500	15.000	92.400	10.000	115.500
Forestation	70	3.850	plant	2.200	10.992	4.700	115.500	4.700	115.500	7.800	138.600	7.800	115.500
TARUA	740	40.700											
Basic Services	259	14.245	ml	2.350	488.400	2.150	488.400	2.300	488.400	2.100	488.400	2.100	488.400
Vial Improvement	222	12.210	m2	26.130	170.940	25.750	146.520	20.770	170.940	18.990	146.520	20.700	146.520
Comunal Equipment	185	10.175	m2	540	146.520	577	146.520	570	122.100	690	97.680	570	122.100
Forestation	74	4.070	plant	30.000	122.100	18.700	122.100	45.700	122.100	60.200	146.520	60.200	122.100
LA PAZ	1.711	94.105											
Basic Services	599	32.945	ml	69.000	1.129.260	59.145	1.129.260	69.002	1.129.260	59.145	1.129.260	59.145	1.129.260
Vial Improvement	513	28.215	m2	90.200	395.230	90.194	338.778	75.162	395.241	60.129	338.778	75.162	338.778
Comunal Equipment	428	23.540	m2	1.200	338.800	1.200	338.778	1.200	282.315	1.440	225.852	1.200	282.315
Forestation	171	9.405	plant	681.000	282.315	1.021.600	282.315	1.021.600	282.315	1.362.133	338.778	1.362.133	225.852
AIQUELE	583	32.065											
Basic Services	204	11.220	ml	29.554	384.780	25.328	384.780	29.549	384.780	25.328	384.780	25.328	384.780
Vial Improvement	175	9.625	m2	28.165	134.695	28.162	115.434	23.469	134.673	18.775	115.434	23.469	115.434
Comunal Equipment	146	8.030	m2	13.456	115.445	13.456	115.434	13.456	96.195	16.147	76.956	13.456	96.195
Forestation	58	3.190	plant	15.500	96.195	23.270	96.195	23.270	57.717	31.027	115.434	31.027	96.195
BENI	582	32.010											
Basic Services	204	11.220	ml	45.200	384.120	52.733	384.120	45.200	384.120	45.200	384.120	44.696	384.120
Vial Improvement	174	9.570	m2	34.700	115.236	28.917	134.442	23.133	115.236	28.917	115.236	28.947	113.950
Comunal Equipment	146	8.030	m2	27.880	115.236	27.880	96.030	33.456	76.824	27.880	96.030	28.742	96.130
Forestation	58	3.190	plant	38.600	96.030	38.600	96.030	51.467	115.236	51.467	76.824	50.272	75.040

ANNUAL GOALS
 COMUNITARY URBAN-RURAL DEVELOPMENT PROGRAM
 FY/1996 TO FY/2000

CARTAS PROJECTS	WORKS MONTH	FOOD MONTH (KG)	UNT	1996		1997		1998		1999		2000	
				VOLUMEN	FOOD	VOLUME	FOOD	VOLUME	FOOD	VOLUME	FOOD	VOLUME	FOOD
COROCORO	709	38.995			467.940		467.940		467.940		467.940		467.940
Basic Services	248	13.640	ml	51.700	140.382	60.317	163.779	51.700	140.382	51.700	140.382	48.573	131.890
Mal Improvement	213	11.715	m2	16.900	140.382	14.083	116.985	11.267	93.588	14.083	116.985	13.962	115.980
Comunal Equipment	177	9.735	m2	5.380	116.985	5.380	116.985	6.456	140.382	5.380	116.985	5.771	125.480
Forestation	71	3.905	plant	35.900	70.191	35.900	70.191	47.867	93.588	47.867	93.588	48.379	94.590
PANDO	450	24.750			297.000		297.000		297.000		297.000		297.000
Basic Services	157	8.635	ml	5.200	89.100	6.067	103.950	5.200	89.100	5.200	89.100	5.165	88.500
Mal Improvement	135	7.425	m2	20.000	89.100	16.667	74.250	13.333	59.400	16.667	74.250	16.162	72.000
Comunal Equipment	113	6.215	m2	1.800	74.250	1.800	74.250	2.160	89.100	1.800	74.250	1.925	79.400
Forestation	45	2.475	plant	43.700	44.550	43.700	44.550	58.267	59.400	58.267	59.400	56.011	57.100
COROCO	433	23.815			285.780		285.780		285.780		285.780		285.780
Basic Services	151	8.305	ml	510	100.045	437	85.734	510	100.023	437	85.734	437	85.734
Mal Improvement	130	7.150	m2	1.142	85.745	1.142	85.734	952	71.445	761	57.156	952	71.445
Comunal Equipment	109	5.995	m2	4.105	71.445	4.105	71.445	4.105	71.445	4.926	85.734	4.105	71.445
Forestation	43	2.365	plant	5.000	28.545	7.509	42.867	7.509	42.867	10.012	57.156	10.012	57.156
CUEVO	769	42.295			507.540		507.540		507.540		507.540		507.540
Basic Services	269	14.795	ml	1.530	177.590	1.312	152.262	1.530	177.639	1.312	152.262	1.312	152.262
Mal Improvement	231	12.705	m2	4.890	152.240	4.891	152.262	4.076	126.885	3.260	101.508	4.076	126.885
Comunal Equipment	192	10.560	m2	3.100	126.945	3.099	126.885	3.099	126.885	3.718	152.262	3.099	126.885
Forestation	77	4.235	plant	2.000	50.765	2.999	76.131	2.999	76.131	3.999	101.508	3.999	101.508
CHQUITOS	702	38.610			463.320		463.320		463.320		463.320		463.320
Basic Services	246	13.530	ml	8.700	138.996	10.150	162.162	8.700	138.996	8.700	138.996	9.397	150.135
Mal Improvement	210	11.550	m2	90.100	138.996	75.083	115.830	60.067	92.664	75.083	115.830	71.648	110.530
Comunal Equipment	175	9.625	m2	2.900	115.830	2.900	115.830	3.480	138.996	2.900	115.830	3.151	125.865
Forestation	71	3.905	plant	5.200	69.498	5.200	69.498	6.933	92.664	6.933	92.664	5.746	76.790
REYES	466	25.630			307.560		307.560		307.560		307.560		307.560
Basic Services	163	8.965	ml	40.200	92.268	46.900	107.646	40.200	92.268	40.200	92.268	41.407	95.038
Mal Improvement	140	7.700	m2	59.000	92.268	49.167	76.890	39.333	61.512	49.167	76.890	49.598	77.564
Comunal Equipment	116	6.380	m2	2.900	76.890	2.900	76.890	3.480	92.268	2.900	76.890	2.866	75.984
Forestation	47	2.585	plant	25.000	46.134	25.000	46.134	33.333	61.512	33.333	61.512	31.958	58.974
N. DE CHAVEZ	390	21.450			257.400		257.400		257.400		257.400		257.400
Basic Services	136	7.480	ml	20.100	77.220	23.450	90.090	20.100	77.220	20.100	77.220	20.343	78.154
Mal Improvement	117	6.435	m2	16.800	77.220	14.000	64.350	11.200	51.480	14.000	64.350	14.238	65.443
Comunal Equipment	97	5.335	m2	2.890	64.350	2.890	64.350	3.468	77.220	2.890	64.350	2.611	58.136
Forestation	40	2.200	plant	4.500	38.610	4.500	38.610	6.000	51.480	6.000	51.480	6.488	55.667
TOTAL	11.550	635.250			7.623.000		7.623.000		7.623.000		7.623.000		7.623.000

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**C. LOGICAL FRAMEWORK
SCHOOL FEEDING PROGRAM
FY 1996 - FY 2000**

NARRATIVE	INDICATORS	MEANS OF INDICATORS	ASSUMPTIONS
<p>GOALS:</p> <p>1. Reduce the malnutrition of the 87,250 school children by 10 %.</p> <p>2. Reduce the school dropout rate from 15% to 3% in the 1,433 schools.</p> <p>PURPOSES:</p> <p>1. Provide hot breakfasts and lunches to 87,240 students in 1,433 primary schools through the school year.</p> <p>OUTPUTS:</p> <p>1. Provide rations of 3 kilos per student to 87,250 students in 1,433 primary schools throughout the school year.</p>	<p>1. Increase in consumption of protein and calories of students in program.</p> <p>2. Reduction in school dropout in schools with school feeding.</p> <p>1. Provision of breakfasts and lunches by parents.</p> <p>1. Receipt and use of rations.</p>	<p>- Surveys of consumption in samples of schools with and without school feeding.</p> <p>- Surveys of dropout rates in samples of schools with and without school feeding.</p> <p>- Program reports. - On-site inspections.</p> <p>- Program reports. - On-site inspections.</p>	<p>- Ration will significantly increase consumption.</p> <p>- Students stay in schools with school feeding.</p> <p>- Parents will carry out the program.</p> <p>- Donated food is available to program.</p>

ANNUAL GOALS
PROGRAMSCHOOL FOOD

CARITAS	ANNUAL FINES	Month Req.	1996	1997	1998	1999	2000	TOTAL 5 YEARS
LA PAZ	No Beneficiaries/MONTH	10405	10405	10405	10405	10405	10405	10405
	No Schools Attended	142	142	142	142	142	142	142
	Kilos of required food	31215	250000	250000	250000	250000	250000	1250000
COCOCORO	No Beneficiaries/MONTH	9327	9327	9327	9327	9327	9327	9327
	No Schools Attended	215	215	215	215	215	215	215
	Kilos of required food	27981	223848	223848	223848	223848	223848	1119240
COCORO	No Beneficiaries/MONTH	2815	2815	2815	2815	2815	2815	2815
	No Schools Attended	80	80	80	80	80	80	80
	Kilos of required food	8445	67560	67560	67560	67560	67560	337800
ORURO	No Beneficiaries/MONTH	5160	5160	5160	5160	5160	5160	5160
	No Schools Attended	147	147	147	147	147	147	147
	Kilos of required food	15480	123840	123840	123840	123840	123840	619200
POTOSI	No Beneficiaries/MONTH	8976	8976	8976	8976	8976	8976	8976
	No Schools Attended	180	180	180	180	180	180	180
	Kilos of required food	26928	215424	215424	215424	215424	215424	1077120
COCHABAMBA	No Beneficiaries/MONTH	7775	7775	7775	7775	7775	7775	7775
	No Schools Attended	84	84	84	84	84	84	84
	Kilos of required food	23325	186600	186600	186600	186600	186600	933000
CHAPARE	No Beneficiaries/MONTH	1000	1000	1000	1000	1000	1000	1000
	No Schools Attended	20	20	20	20	20	20	20
	Kilos of required food	3000	24000	24000	24000	24000	24000	120000
SUCRE	No Beneficiaries/MONTH	13946	13946	13946	13946	13946	13946	13946
	No Schools Attended	254	254	254	254	254	254	254
	Kilos of required food	41838	334704	334704	334704	334704	334704	1673520
TARUA	No Beneficiaries/MONTH	3921	3921	3921	3921	3921	3921	3921
	No Schools Attended	86	86	86	86	86	86	86
	Kilos of required food	11763	94104	94104	94104	94104	94104	470520
SANTA CRUZ	No Beneficiaries/MONTH	5710	5710	5710	5710	5710	5710	5710
	No Schools Attended	50	50	50	50	50	50	50
	Kilos of required food	17130	137040	137040	137040	137040	137040	685200
CHIQUITOS	No Beneficiaries/MONTH	3664	3664	3664	3664	3664	3664	3664
	No Schools Attended	21	21	21	21	21	21	21
	Kilos of required food	10992	87936	87936	87936	87936	87936	439680
N.DE CHAVEZ	No Beneficiaries/MONTH	2790	2790	2790	2790	2790	2790	2790
	No Schools Attended	13	13	13	13	13	13	13
	Kilos of required food	8370	66960	66960	66960	66960	66960	334800
CUEVO	No Beneficiaries/MONTH	4554	4554	4554	4554	4554	4554	4554
	No Schools Attended	42	42	42	42	42	42	42
	Kilos of required food	13662	109296	109296	109296	109296	109296	546480
BENI	No Beneficiaries/MONTH	4550	4550	4550	4550	4550	4550	4550
	No Schools Attended	40	40	40	40	40	40	40
	Kilos of required food	13650	109200	109200	109200	109200	109200	546000
REYES	No Beneficiaries/MONTH	1657	1657	1657	1657	1657	1657	1657
	No Schools Attended	36	36	36	36	36	36	36
	Kilos of required food	4971	39768	39768	39768	39768	39768	198840
PANDO	No Beneficiaries/MONTH	1000	1000	1000	1000	1000	1000	1000
	No Schools Attended	23	23	23	23	23	23	23
	Kilos of required food	3000	24000	24000	24000	24000	24000	120000
TOTALES	No Beneficiaries/MONTH	87250	87250	87250	87250	87250	87250	87250
	No Schools Attended	1433	1433	1433	1433	1433	1433	1433
	Kilos of required food	261750	2094000	2094000	2094000	2094000	2094000	10470000

**D. LOGICAL FRAMEWORK
HUMANITARY ASSISTENCE PROGRAM
FY 1996 TO FY 2000**

NARRATIVE	INDICATORS	MEANS OF VERIFICATION	ASSUMPTION
<p>GOALS:</p> <p>1. Provide food security to indigent or destitute populations which depend completely upon society for their food and shelter.</p> <p>PURPOSES:</p> <p>1. Provide supplementary feeding to destitute persons housed in social welfare institutions.</p> <p>2. Support social welfare institutions in providing an adequate diet for their inmates.</p> <p>OUTPUTS:</p> <p>1. Provide supplementary feeding of 5 kilos per month to 27,700 destitute persons housed in social welfare institutions.</p> <p>2. Support 536 social welfare institutions per year in providing an adequate diet for their inmates.</p>	<p>1. Increase in consumption of protein and calories of beneficiaries of program.</p> <p>1. Increase in consumption of protein and calories of beneficiaries of program.</p> <p>2. Number of social welfare institutions which participate in program.</p> <p>1. Consumption of donated food by beneficiaries.</p> <p>2. Use on donated food by social welfare institutions.</p>	<p>- Surveys of consumption in samples of institutions with and without program.</p> <p>- Surveys of consumption in samples of institutions with and without program.</p> <p>- Program reports and inter-agency agreements.</p> <p>- Program reports.</p> <p>- On-site inspections.</p> <p>- Program reports.</p> <p>- On-site inspections.</p>	<p>- Ration will significantly increase consumption.</p> <p>- Ration will significantly increase consumption.</p> <p>- Institutions want help in feeding their inmates.</p> <p>- Donated food is available to program.</p> <p>- Institutions use donated food adequately.</p>

ANNUAL GOALS
PROGRAM: HUMANITARY AID (GENERAL AID AND OTHER CHILDREN)

CARTAS	DESCRIPTION	Month Req.	1996	1997	1998	1999	2000	TOTAL 5 YEARS
LA PAZ	No Beneficiaries/MONTH	5380	5380	5380	5380	5380	5380	5380
	No de Instituciones Atendidas	75	75	75	75	75	75	75
	Kilos of required food	26900	322800	322800	322800	322800	322800	1614000
COROCORO	No Beneficiaries/MONTH	767	767	767	767	767	767	767
	No de Instituciones Atendidas	40	40	40	40	40	40	40
	Kilos of required food	3835	46020	46020	46020	46020	46020	230100
CORDERO	No Beneficiaries/MONTH	800	800	800	800	800	800	800
	No de Instituciones Atendidas	7	7	7	7	7	7	7
	Kilos of required food	4000	48000	48000	48000	48000	48000	240000
ORURO	No Beneficiaries/MONTH	1392	1392	1392	1392	1392	1392	1392
	No de Instituciones Atendidas	22	22	22	22	22	22	22
	Kilos of required food	6960	83520	83520	83520	83520	83520	417600
POTOSI	No Beneficiaries/MONTH	2366	2366	2366	2366	2366	2366	2366
	No de Instituciones Atendidas	65	65	65	65	65	65	65
	Kilos of required food	11830	141960	141960	141960	141960	141960	709800
COCHABAMBA	No Beneficiaries/MONTH	3860	3860	3860	3860	3860	3860	3860
	No de Instituciones Atendidas	92	92	92	92	92	92	92
	Kilos of required food	19300	231600	231600	231600	231600	231600	1158000
CHAPARE	No Beneficiaries/MONTH	200	200	200	200	200	200	200
	No de Instituciones Atendidas	8	8	8	8	8	8	8
	Kilos of required food	1000	12000	12000	12000	12000	12000	60000
MOQUELTA	No Beneficiaries/MONTH	3000	3000	3000	3000	3000	3000	3000
	No de Instituciones Atendidas	22	22	22	22	22	22	22
	Kilos of required food	15000	180000	180000	180000	180000	180000	900000
SUCRE	No Beneficiaries/MONTH	1623	1623	1623	1623	1623	1623	1623
	No de Instituciones Atendidas	53	53	53	53	53	53	53
	Kilos of required food	8115	97380	97380	97380	97380	97380	486900
TARJA	No Beneficiaries/MONTH	1197	1197	1197	1197	1197	1197	1197
	No de Instituciones Atendidas	23	23	23	23	23	23	23
	Kilos of required food	5985	71820	71820	71820	71820	71820	359100
SANTA CRUZ	No Beneficiaries/MONTH	3020	3020	3020	3020	3020	3020	3020
	No de Instituciones Atendidas	51	51	51	51	51	51	51
	Kilos of required food	15100	181200	181200	181200	181200	181200	906000
CHUQUIS	No Beneficiaries/MONTH	537	537	537	537	537	537	537
	No de Instituciones Atendidas	8	8	8	8	8	8	8
	Kilos of required food	2685	32220	32220	32220	32220	32220	161100
N. DE CHAVEZ	No Beneficiaries/MONTH	330	330	330	330	330	330	330
	No de Instituciones Atendidas	5	5	5	5	5	5	5
	Kilos of required food	1650	19800	19800	19800	19800	19800	99000
CUEVO	No Beneficiaries/MONTH	658	658	658	658	658	658	658
	No de Instituciones Atendidas	20	20	20	20	20	20	20
	Kilos of required food	3290	39480	39480	39480	39480	39480	197400
BENI	No Beneficiaries/MONTH	1370	1370	1370	1370	1370	1370	1370
	No de Instituciones Atendidas	28	28	28	28	28	28	28
	Kilos of required food	6850	82200	82200	82200	82200	82200	411000
REYES	No Beneficiaries/MONTH	470	470	470	470	470	470	470
	No de Instituciones Atendidas	11	11	11	11	11	11	11
	Kilos of required food	2350	28200	28200	28200	28200	28200	141000
PANDO	No Beneficiaries/MONTH	730	730	730	730	730	730	730
	No de Instituciones Atendidas	6	6	6	6	6	6	6
	Kilos of required food	3650	43800	43800	43800	43800	43800	219000
TOTALES	No Beneficiaries/ANNUAL	27700	27700	27700	27700	27700	27700	27700
	No de Instituciones Atendidas	536	536	536	536	536	536	536
	Kilos of required food	138500	1662000	1662000	1662000	1662000	1662000	8310000

**F. LOGICAL FRAMEWORK
AGRICULTURAL DEVELOPMENT PROGRAM
FY 1996 TO FY 2000**

NARRATIVE RESUME	VERIFICABLE INDICATORS	VERIFICATION WAYS	IMPORTANT SUPPOSED
<p>GOALS: 1. Increase agricultural production and food consumption in poor rural areas of Bolivia.</p> <p>PURPOSES: 1. Increase wheat production in the Valley region of Bolivia.</p> <p>2. Reforest the Altiplano region of Bolivia.</p> <p>3. Increase daily production and milk consumption in the Tropical Plains region of Bolivia.</p> <p>4. Increase production and productivity per hectare in all regions of Bolivia.</p> <p>OUTPUTS: 1.a Increase hectares in wheat production from 500 to 7,500 Has. in the Valleys by 2000.</p> <p>1.b Increase production of wheat of 2,500 families from 350 to 15,000 MTs by 2000.</p> <p>2. Reforest 500 Has. on the Altiplano by 2000.</p> <p>3. Increase milk production of 150 families and 450 cows to 7.5 liters a day in the Plains by 2000.</p> <p>4. Construct small scale irrigation systems benefiting 350 families and irrigating 800 hectares in all regions.</p>	<p>1.a Increases in agricultural production in areas served by program.</p> <p>1.b Increases in consumption by farm families served by program.</p> <p>1.a Increase in number of hectares to wheat.</p> <p>1.b. Increase in income from wheat sales by farm families</p> <p>2. Increase in number of hectares reforested.</p> <p>3.a Increase in milk production.</p> <p>3.b. Increase in mild consumption.</p> <p>4. Increases in production and productivity in project areas.</p> <p>1. Number of hectares of wheat, production.</p> <p>1.b.1 Number of families producing.</p> <p>2.b.2 Production of families.</p> <p>2. Number of hectares reforested.</p> <p>3.a Number of cows producing.</p> <p>3.b Milk production per cow.</p> <p>4.a Construction of systems.</p> <p>4.b Number of hectares irrigated.</p>	<p>- Program reports.</p> <p>- Post harvest surveys of farmers.</p> <p>- Program reports.</p> <p>- Post-harvest surveys.</p> <p>- Program reports. - On-site inspections.</p> <p>- Program reports.</p> <p>- Evaluation of farm dairy production and sales.</p> <p>- Program reports. - Post-harvest surveys.</p> <p>- Program reports. - Post-harvest surveys.</p> <p>- Program reports. - On-site inspections.</p> <p>- Program reports. - On-site survey of cows and daily production.</p> <p>- Program reports. - On-site surveys.</p>	<p>- Monetization funding available.</p> <p>- Farmers want to produce wheat.</p> <p>- Farmers are willing for reforest lands.</p> <p>- Farmers want to increase milk production.</p> <p>- There's a market for milk.</p> <p>- Irrigation systems increase production and productivity.</p> <p>- Farmers want to produce wheat.</p> <p>- Farmers want to produce wheat.</p> <p>- Farmers are willing for reforest lands.</p> <p>- Farmers want to increase milk production.</p> <p>- Farmers will construct systems.</p>

LOGICAL FRAMEWORK: FY 1996 - FY 2000
FAMILY HEALTH PROGRAM

NARRATIVE	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<p>GOAL: Increase family health through programas that promote child survival maternal health, and health.</p>	<ol style="list-style-type: none"> 1. To decrease maternal_infant mortality by 50%. 2. To decrease by 50% prevalence of infant, maternal student malnutrition. 3. Reduce under 10% acute respiratory infections & diarrhea. 4. To reach covertures of 90% in immunizations. 5. 60% of institutional childbirths. 6. 20% extrainstitutional childbirths attended by trained personnel. 7. Performance of essencial medicine supply system. 	<ul style="list-style-type: none"> - Knowledge, Attitude, Practice (KAP) Study - National Health Information System (HIS) reports. - Registers and evaluations of growth monitoring. - Administrative reports. 	<ul style="list-style-type: none"> - That population will not migrate nor suffer from negative economic circumstances.
<p>OUTPUTS: 1. Develop continued training system in child survival and maternal health.</p> <p>2. Maintain child survival and maternal health in all communities.</p>	<ol style="list-style-type: none"> 1.1. 11 Diocesan equipments trained and/or recycled. 1.2. Trained community health workers in all communities. 1.3. 80% population use health messages at the end of program. 1.4. Production and distribution of school material in program areas. 2.1. To decrease infant mortality in 50% and incidence of acute respiratory infections and diarrhea to under 10 % by end of program. 2.2. Existence of equipments and basic supplies in an 80% of the communities. 2.3. Administration medicines under rotating funds in 80% of communities where project operates. 2.4. Interinstitutional agreements of cooperation. 	<ul style="list-style-type: none"> - Program reports. - Training program reports. - HIS reports. - KAP study. - Supervision reports. - HIS reports. - Program reports. - Administrative reports. 	<ul style="list-style-type: none"> - That reimbursements are oportune. - That population accepts the different programs. - That beneficiaries use services. - That population agrees to program and fulfills their responsibility.

<p>3. Immunize all children in communities.</p>	<p>3.1. To maintain functioning cool chain.</p> <p>3.2. Immunization coverage over 90% in children under 1 year of age.</p> <p>3.3. To immunize 80% of MEF doses of T.T.</p>	<p>- Cool chain reports.</p> <p>- HIS reports.</p>	
<p>4. Establish nutritional surveillance system for students.</p>	<p>3.4. 100% of pregnant women receive T.T.</p> <p>4.1. Training health workers teachers, & parents in weight & height control techniques for students.</p> <p>4.2. To give basic equipment for weight and height control.</p> <p>4.3. Weight and height control of 100% beneficiary students in 3 steps.</p>	<p>- Growth control reports at the beginning, midway & end of school year.</p> <p>- Administrative reports.</p>	<p>- That teachers and parents accept and participate with SNIS objectives.</p> <p>- That schools don't suffer interruptions.</p>
<p>5. Train community health workers who will help to decrease maternal and perinatal mortality.</p>	<p>4.4. Weight and height control to beneficiary students in 3 steps.</p> <p>5.1. Two traditional midwives formed per community.</p> <p>5.2. 40% institutional and 20% extrainstitutional childbirths by trained personnel.</p> <p>5.3. 60% of pregnant women with 3 controls.</p> <p>5.4. 80% pregnancies controlled by iron and multi-vitamin supplies.</p> <p>5.5. 60% puerperals with 2 post childbirths control.</p> <p>5.6. To promote exclusive maternal lactancy until 2 years in a 100% children.</p>	<p>- HIS reports.</p> <p>- KAP study.</p>	<p>- That female population accepts the program.</p>
<p>6. Establish community medicine chests.</p>	<p>5.7. 100% high risk pregnancies referred to hospitals.</p> <p>6.1. 50% of communities with medicine chests.</p> <p>6.2. Signature of agreements with 100% beneficiary communities.</p>	<p>- Monthly reports.</p> <p>- Program reports.</p> <p>- Reports of training programs.</p>	<p>- That population accepts the program.</p> <p>- That information is provided opportune.</p>
<p>7. Provide training in managing health problems endemic to area.</p>	<p>7.1. Training of 100% of health team on endemic illnesses.</p> <p>7.2. Decrease of 50% incidence and prevalence of these illnesses.</p>	<p>- Monthly reports on epidemiological surveillance.</p>	<p>- That climatic conditions don't interfere with geographic accessibility to communities.</p>

ANNUAL GOALS AND OUTPUTS
FAMILY HEALTH PROGRAM: FY 1996 - FY 2000

ANNUAL GOALS AND OUTPUTS	FISCAL YEAR					TOTAL
	1996	1997	1998	1999	2000	
COMMUNITY HEALTH:						
-Number of communities attended	900	+15%	+15%	+15%	+15%	1500
-Number of beneficiaries attended	100000	+25%	+25%	+25%	+25%	200000
-Number of community health workers trained and providing services.	1200	+17%	+17%	+17%	+17%	4000
-Community medicine chests established and functioning successfully.	10%	+10%	+10%	+10%	+10%	50%
CHILD SURVIVAL:						
-Number of children under 5 years	14000	+20%	+20%	+20%	+20%	70776
-No.of children from 5 to 12 years	32000	+17%	+17%	+17%	+17%	102822
-No.of children under 5 years immunized	10500	+20%	+20%	+20%	+20%	63698
-No.of diarrhea cases treated	7096	+20%	+20%	+20%	+20%	35300
-No.of respiratory infections treated	10000	+20%	+20%	+20%	+20%	50251
-No. of children under 5 years with weight and height control	3000	+20%	+20%	+20%	+20%	15162
-No. of children from 5 to 12 years with weight and height control	20564	+25%	+25%	+25%	+25%	102822
MATERNAL HEALTH:						
-No.of women in fertile years attended	24109	+20%	+20%	+20%	+20%	120545
-No.of pregnancy women attended	4000	+20%	+20%	+20%	+20%	20219
-Fertile women immunized with T.T.	16%	+16%	+16%	+16%	+16%	80%
-Pregnant women immunized with T.T.	20%	+20%	+20%	+20%	+20%	100%
-No.of traditional midwives trained	900	+20%	+20%	+20%	+20%	4000
-Prenatal care & deliveries attended	12%	+12%	+12%	+12%	+12%	60%

IV. MONITORING AND EVALUATION

A. Monitoring

The programs of Caritas FY 1996 to FY 2000 Development Program Plan will be monitored as follows.

1. Rural and Urban Community Development

Baseline data will be obtained by Caritas staff from workers participating in the program. Data on income, expenses, consumption of protein and calories (mainly of children), number of family members, the average number of months worked during the year, and other relevant data will be collected from samples of participants in the program throughout the year.

Pre-test and post-tests of the nutritional knowledge and practices of program participants will be conducted in samples of workers in order to measure the effectiveness of the nutrition education component of the program. In addition, the consumption patterns of a sample of participants in each group will be measured, before and during their participation in the program, to determine changes in consumption that result from their participation in the program.

Baseline data and evaluations will be conducted in each of the Caritas dioceses which carry out the program. The reports of the baseline surveys and evaluations will be assessed by the national-level program supervisors to determine if the goals and purposes are being achieved and the program is benefitting the target population as anticipated.

2. School Feeding

A list of all the children enrolled in each school, identified by age, will be prepared at the beginning of the year. A list of children continuing in the school will then be prepared each quarter and comparisons between the two lists will be made to measure school dropout.

The consumption of protein and calories by children in schools with school feeding and without school feeding will be conducted to determine the nutritional impact of the program. Under certain circumstances data on the weight and height of the children who benefit from school feeding will be obtained by sample and compared with those children without school feeding.

The teachers of the participating schools will be interviewed to obtain information on the student participation and alertness in class. Also, the storage of food, preparation of meals, and general sanitary conditions of food preparation and serving will be evaluated in each school at least twice a year.

3. Humanitarian Assistance

At the beginning of each program year, Caritas will secure list of the beneficiaries of each participating institution and take a baseline of their nutritional status (consumption) through sample surveys.

The manager of each diocesan program will visit all institutions once a quarter to supervise the management of the commodities and the preparation of the food. The national level manager of the program will carry out a sample survey of program operation in selected institutions at least twice a year.

At the end of each project year, the nutritional status (consumption) of the beneficiaries will be measured by sample and compared with the baseline obtained at the beginning of the program.

4. Agricultural Development

A multi-disciplinary team composed of an agronomist, economist, and a sociologist will design and implement a baseline survey in areas in which the agricultural production program will be carried out. Data on production, productivity, income, consumption, farming practices, agricultural infrastructure, and other variables will be measured.

Achievements of each project will be measured either at harvest time shortly thereafter, or at the end of the project year. The number of hectares in wheat production, volume of wheat produced, hectares forested, dairy cows, milk production per cow, irrigation systems, number of hectares under irrigation, and increases in production and productivity will be compared with the data from the baseline study to confirm increases and achievement of program goals, objectives, and outputs.

Each project manager will work, from the beginning, with the community and beneficiaries in collecting this data and will prepare a quarterly report on the progress of the project for which he or she is responsible.

5. Family Health

The community health worker in each community will monitor the progress of all program components such as the use of oral rehydration salts, growth monitoring of children, immunizations of children, immunizations of women, pre-natal care, births attended by trained personnel, training of traditional birth attendants, and other components of the program.

The area coordinator, a public health nurse, will visit each community each month. During her visit she will analyze and take decisions to improve the progress of all components of the health program. During this visit, she will also review the information reported by the community health worker and prepare a consolidated report for all services carried out in the community and the achievements of goals, purposes, and outputs in the community.

6. All Programs

The coordinator for each program in each diocese will review the reports of all field staff and prepare quarterly progress reports for the national office. He or she will analyze problems and visit field sites to correct them as required.

In addition, national program coordinators will make period visits to each diocese and project sites to supervise the work in each diocese. Immediate visits will be made to those dioceses which have problems requiring immediate attention. The national program coordinators will also review the program reports from each diocese to assess progress, analyze problems, and make recommendations for solving them.

B. Evaluation

Each year, a multi-disciplinary team of Caritas will carry out an internal evaluation to determine the program's progress, and the achievement of the planned purposes and outputs. They will evaluate changes in the beneficiaries' status in comparison to the baseline data, using the current year's results. The costs of these evaluations will be covered by Caritas' monetization budget.

In the fourth year of the Development Program Plan, an external evaluation of all programs will be carried out by a multi-disciplinary team consisting of a food security specialist, a nutritionist, and an agricultural economist. This evaluation will take approximately two months at an estimated cost of \$ 50,000 to be funded from monetization and the Section 202 (E) donation. The evaluators will check the baseline data, the indicators on planned results, and the reports on progress written by Caritas. They may also visit the projects, interview beneficiaries, and directly evaluate impact and the reliability of the data reported by Caritas.

V. PLANS OF WORK

This section of the Development Program Plan provides plans of work for each of the five programs which Caritas will carry out during the five-year period.

A. Rural and Urban Community Development

Annual agreements will be signed with each mayors' office for the public works to be constructed during the year in that municipality. Since all rural communities are now part of a municipality in accordance with the Government of Bolivia's Popular Participation Law, these agreements will include the rural public works such as access roads and irrigation systems in addition to the public works in peri-urban areas. The agreements will specify the resources to be provided by the mayors' offices in carrying out the program.

Each project included in the agreement will be assigned the specified number of workers and resources under a technical plan approved by Caritas. Caritas will approve the technical plan only after visiting the project site and verifying that the project is wanted and supported members of the neighborhood or rural community.

85 % of the public works constructed in FY 1996 will be in peri-urban zones and 15 % in rural areas. Priority will be given to constructing potable water lines and sanitary sewers in peri-urban areas and access roads and irrigation systems in rural areas. In the fifth year of the program, FY 2000, 70 % of the public works will be in peri-urban zones and 30 % in rural areas.

Hot lunches will be provided for workers who have to travel to the job site. Three or four workers will be assigned to prepare the lunch for their work group of 30 to 40 persons. They will use Title II commodities and food, as well as condiments which they bring from home, to prepare the lunches.

In addition, day care will be provided for the children of workers who have to travel to job sites and must care for their small children during the day. The day care will be staffed by workers who will receive training in caring for groups of small children.

All workers will be trained in nutrition education and the nutritional use of donated and other foods. The training will be provided by a Caritas nutritionist. Workers will also receive educational materials on basic food groups and balanced diets which use donated food and locally available products. The preparation of hot lunches will be used as a practical application of the nutrition education.

An evaluation of the program will be carried out at the end of each year to determine the achievement of program goals, purposes, and outputs and the impact of the program.

Bar Chart: FY 1996 - FY 2000
Rural and Urban Community Development Program

ACTIVITIES	FISCAL YEAR 1996 - 1997 ONDJFMAMJJAS	FISCAL YEAR 1998 - 1999 - 2000 ONDJFMAMJJAS
NATIONAL LEVEL - Review contracts and reports with mayors' offices and others. - Consolidate reports for donors. - Conduct supervision and follow-up visits. - Conduct annual evaluation of program.	XX XX XX XXXXXXXXX XX	XX XX XX XXXXXXXXX XX
DIOCESAN LEVEL - Collect baseline data. - Select projects with communities and write agreements with mayors' offices. - Approve project plans. - Supervise projects. - Supervise hot lunches. - Supervise day care. - Provide nutrition education. - Distribute rations after 12 days of work per month. - Prepare quarterly program reports. - Conduct annual program evaluation.	XX XX XXX XXXXX XXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXX XX XX XX XX X X XX XX XX	XX XX XXX XXXXX XXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXX XX XX XX XX X X XX XX XX

The schedule for each public work to be constructed will be prepared when the project is designed and the design is approved by the Caritas diocese. The Caritas program coordinator will monitor the construction of the project in accordance with this plan.

B. School Feeding

The availability of the school feeding program will be described to parents of all the schools located in the poorest provinces and zones of the country. The schools for the year will be selected based upon requests from parents and their willingness to carry out the program.

C. Humanitarian Assistance

The institutions which are supported by the program will be selected at the beginning of each program year. Priority will be given to institutions which serve particularly needy or food insecure populations and which have successfully carried out the program in previous years.

The following activities will be carried out each year in each institution.

- Visit interested institutions, assess the food insecurity of their inmates, and qualify them for the program.
- Verify the number of beneficiaries in each institution.
- Deliver the food rations each month to each institution.
- Visit each institution twice a year and verify the use of the donated food.
- Prepare quarterly progress reports.
- Carry out an annual evaluation of the program.

**Bar Chart: FY 1996 - FY 2000
Humanitarian Assistance Program**

ACTIVITIES	FISCAL YEARS 1996 - 1997 O N D J F M A M J J A S	FISCAL YEARS 1998 - 1999 - 2000 O N D J F M A M J J A S
<p>NATIONAL LEVEL</p> <ul style="list-style-type: none"> - Prepare six-month and annual program reports. - Monitor progress in each diocese. - Evaluate annual results of program. <p>DIOCESAN LEVEL</p> <ul style="list-style-type: none"> - Select institutions. - Distribute food. - Conduct baseline data survey. - Supervise program in each institution. - Prepare quarterly program report. - Conduct annual program evaluation. 	<p style="text-align: center;">X X</p> <p>X X X X X X X X X X X X</p> <p style="text-align: center;">X X</p> <p>X X X X X X X X X X X X X X</p> <p>X X X X X X X X X X X X</p> <p style="text-align: center;">X X X</p> <p>X X</p>	<p style="text-align: center;">X X</p> <p>X X X X X X X X X X X X</p> <p style="text-align: center;">X X</p> <p>X X X X X X X X X X X X X X</p> <p style="text-align: center;">X X X</p> <p>X X</p>

D. Agricultural Development Program

The Agricultural Development Program will:

- Carry out wheat production in the Valleys region, adding 1,500 hectares of wheat each year with a production of 2,250 metric tons per year. In the five years, production will reach 11,000 metric tons.
- Reforestation 100 hectares of the Altiplano per year with native species. In the five years, 500 hectares will be reforested.
- Increase family milk production in the Tropical Plains. This project will help 30 families each year to establish dairy production with an average of 3 cows per family and a production of 7.5 liters a day of milk per cow. 150 family dairy farms will be operating by the end of the five-year plan period.
- Construct irrigation systems in the poorest rural communities in the all regions. An average of 160 hectares will be put under irrigation each year. In five years, approximately 800 hectares will be put under irrigation.

Caritas needs funding of \$ 280,000 per year for each year of the Program Development Plan to carry out the Agricultural Development Program. In addition, funding from Title III of approximately \$ 100,000 will be provided for the wheat program. An average of six agricultural projects will be funded each year at an average costs of \$ 46,000.

**Bar Chart: FY 1996 - FY 2000
Agricultural Development Program**

ACTIVITIES	FISCAL YEARS 1996 - 1997 O N D J F M A M J J A S	FISCAL YEARS 1998 - 2000 O N D J F M A M J J A S
<ul style="list-style-type: none"> - Prepare project guideline for dioceses. - Prepare projects proposals in dioceses. - Receive and evaluate project proposal in the national office. - Evaluate, in the field, the feasibility of each project. - Approve best projects. - Write projects agreements with each diocese receiving funding. - Carry out projects in accordance with project plans. - Monitor success of each project every six months. - Conduct annual evaluations of all projects. 	<p align="center">X X X X X X X X X X X X X X X X X X X X X X X X X X X</p>	<p align="center">X X X X X X X X X X X X X X X X X X X X X X X X X X X</p>

E. Family Health Program

At the beginning of each project year, data will be collected on the number of communities participating in the program, the number of beneficiaries per community, and the impact indicators for the previous year

The following activities will be carried out in each diocese:

- Train the primary health care team of the diocese.
- Train the community health workers in primary health care.
- Carry out treatment and following up of cases of severe diarrheal diseases, cholera, and of acute respiratory infections.
- Carry out vaccinations.
- Train the traditional birth attendants.
- Carry out pre-natal control and sanitary deliveries of pregnant women.
- Train the community health workers, teachers, and parents in growth monitoring.
- Carry out growth monitoring and follow-up cases of malnourished children below the age of 12.

- Train the diocesan team, the community health workers, and the population in general in control of diseases endemic in their region.
- Treat patients as possible and refer patients with severe health problems to hospitals.
- Register births, deaths, and other health statistics each year.

**Bar Chart: FY 1996 - FY 2000
Family Health Program**

ACTIVIDADES	AÑOS FISCALES 1996 - 1997 ONDIFMAMJJAS	AÑOS FISCALES 1998 - 1999 - 2000 ONDJPFMAMJJAS
<p>NATIONAL LEVEL</p> <ul style="list-style-type: none"> - Prepare six-month and annual reports. - Monitor health indicators of NSS. - Conduct in-service training. - Purchase, distribute program supplies. - Supervise program in each diocese. - Register vital statistics. - Conduct annual evaluation. <p>DIOCESAN LEVEL</p> <ul style="list-style-type: none"> - Review field reports. - Prepare quarterly reports. - Train community health workers. - Train traditional birth attendants. - Conduct pre-natal care. - Carry out child survival services. - Supervise program in each community. - Follow-up referrals of severe health problems to hospitals. - Conduct annual baseline and evaluation of program. - Coordinate all work with the Regional Secretary for Health. 	<pre> X XX XXX XXXX X X X XXX XXXXXXXXXXXXXXXXX XX </pre> <pre> X X X X X X X X XXX X X X X X X X X XXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXX X X X X X X XX XXXXXXXXXXXXXXXXX </pre>	<pre> X XX XXX XXXX X X X XXX XXXXXXXXXXXXXXXXX XX </pre> <pre> X X X X X X X X XXX X X X X X X X X XXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXX X X X X X X X XX X XX XXXXXXXXXXXXXXXXX </pre>

F. Logistical Plan

1. Infrastructure

Caritas has developed an efficient system for receiving, storing, and distributing the Title II commodities which it administers. Food administration will be carried out by the 16 Caritas dioceses which cover the country and the national Caritas office in La Paz.

14 regional offices have their own warehouses which are constructed and managed in accordance with Title II guidelines and regulations. The remaining offices (Santa Cruz and Corocoro) rent warehouse space. The total capacity of all warehouses is approximately 30 % of the total amount of the Title II commodities used each year.

2. Control of Commodity Distribution

The distribution of the commodities will be handled in accordance with the regulations and instructions provided by AID/Washington and USAID/Bolivia. Call forwards of commodities will be prepared and issued every four months.

Commodities will be shipped to the Port of Matarani, Peru and, as a backup, the Port of Arica, Chili. The ports have storage facilities which comply with the conditions specified under Title II regulations.

After the arrival in the port, the commodities will be handled as follows:

- The contracted agent which transports the commodities to Caritas' regional warehouses has 50 days after disembarkation of the commodities to transport them to the Caritas warehouses.
- Upon arrival at the Caritas warehouse, the commodities will be verified through the Bill of Lading, the Trucker's Loading List from the dockside warehouse, and the Trucker's Off-Loading List at the Caritas warehouse. A similar verification will be carried out by the national office to determine any inland carrier's loss or damage.
- Caritas' regional offices will approve the distribution of commodities after a series of criteria have been met by the beneficiaries.
- Each Caritas diocese controls the distribution of commodities to the beneficiaries. This control is based on a completed form describing the project, number of beneficiaries, number of rations, and authorization. The beneficiaries also sign a receipt for the commodities when they receive them.
- Each program is supervised by the diocesan as well as the national supervisor to effectively control the use of all commodities.

G. A-133 Audit

Caritas/Bolivia, in accordance with Title II regulations, conducts an annual audit of its food program, including control and movement of all commodities, the use of commodities in each program, and the receipt and use of beneficiary contributions and payments for containers.

In addition, Caritas conducts an annual audit in accordance with the procedure for maintaining registration with AID/Washington.

All scopes of works for audits are prepared in accordance with standard regulations and are reviewed by relevant staff of USAID/Bolivia. Audit firms are contracted in accordance with standard public tender procedures. This process is supervised by the relevant staff of USAID/Bolivia.

G. A-133 Audit

VI. ANALYSIS OF FEASIBILITY, ASSUMPTIONS AND RISKS

The following is an analysis of the assumptions and risks for carrying out Caritas' FY 1996 to FY 2000 Development Program Plan.

A. Assumptions

- Commodities will be delivered on a timely basis and required funding for program will be provided.
- The economic, social, and political situation of Bolivia will not change significantly during the five-year plan period.
- The policies of the municipalities, mayors' offices, and other collaborating institutions will remain stable.
- Teachers' strikes will be modest and will not unduly disrupt the school year.
- The institutions receiving humanitarian assistance will remain stable and effective collaborators in serving the most destitute populations.
- All Caritas dioceses know the programs and are competent to carry them out.
- Caritas will carry out the baseline data surveys and other diagnoses to effectively guide the five programs.
- The climate will not suffer drastic changes in the short or medium term.
- The Caritas dioceses, institutions, and beneficiaries have the necessary experience for carrying out the programs.

B. Risks

- Since the programs are based on commodities and finances donated by AID, delays or irregularities in their delivery would have negative effects on the achievement of the five programs.
- Economic, social, or political changes could affect the demand for programs and the conditions for carrying them out.

- Changes in the policies of the municipalities and mayors' offices could affect the way in which the programs are carried out and the counterpart costs of the community development and school feeding programs are paid.
- Changes in the Popular Participation Law could change the circumstances of the beneficiaries and beneficiary organizations.
- The continuous interruption of the school calendar by teachers' strikes could hinder the expected impact of the school feeding program.
- Difficulties in the institutions which receive commodities could hinder the program.
- If Caritas does not meet the established conditions for the implementation of projects, the projects could be delayed or suspended.
- If the diagnoses of Caritas do not reflect reality, there is a risk of assigning resources to the wrong places and thus not using them effectively.
- Natural disasters will obviously affect the implementation of the Development Program Plan, especially the agricultural projects.
- Any rapid change in personnel of Caritas or the cooperating institutions could affect the continuity of programs and experience in carrying them out.

C. Monitoring and Management of the Risks

Concerning endogenous risks. Period evaluations of all program components will be carried out and necessary actions will be taken to correct problems and minimize risks.

Concerning exogenous risks. Programs will be modified to confront the problems and risks, and thereby minimize their affect, in coordination with USAID/Bolivia.

VII. BELLMON DETERMINATION ANALYSIS

A. Disincentives to Domestic Production or Marketing

The Bellmon determination worksheet prepared by USAID/Bolivia is Annex 1 to this Development Program Plan. This analysis indicates that the wheat flour to be imported by Caritas, and for that matter by the other cooperating sponsors, does not constitute a disincentive to local production.

Caritas proposes to import 48.5 metric tons of wheat flour for monetization during the five-year plan period. 9.7 metric ton per year will be monetized. National demand is estimated to be 391,000 metric tons per year, only 100,000 tons of which is satisfied by domestic production. Caritas' monetization of 9.7 metric tons a year represents 3.3 % of the annual consumption of wheat flour which cannot be satisfied by domestic production.

The importation of corn flour represents 1.4 % of Bolivian production, an insignificant amount which will have no disincentive on local production. The situation is similar for the bulgur and lentils which will be imported.

Approximately 970,000 metric tons of Title II commodities, including regular program use and monetization, will be shipped by the four cooperating sponsors from the United States to the Port of Matarani, Peru. The Port has storage facilities for 20,000 metric tons of food in warehouses and 10,000 tons in the open air. All Title II commodities are normally stored in the covered storage facilities according to the agreement between the authorities of the Port of Matarani (ENAPU) and the four cooperating sponsors.

Since the Title II commodities are called forward on a quarterly basis, 11,700 metric tons could be stored in the port at any time prior to being shipped to Bolivia. Approximately 5,000 metric tons a month can be shipped from the port to the 10 authorized points of entry to Bolivia.

When congestion is anticipated, ships can be transferred to the Port of Arica in Chili. Arica has warehouse capacity of 60,00 metric tons which can be expanded to 100,000 metric tons when needed.

14 of the 16 Caritas dioceses have warehouses constructed and managed according the PL-480 Title II guidelines and regulations for warehousing and managing Title commodities. Two of the dioceses, Santa Cruz and Corocoro, rent warehouse space which complies with Title II guidelines.

The total capacity of all warehouses is 10,000 metric tons, and each call forward, distributed among 16 dioceses and their warehouses, is 4,000 metric tons. This capacity is more than sufficient for effectively handling, breaking-down, and distributing the Title II commodities. This capacity assures that the commodities in the warehouses are protected, well-handled, and loss is minimized.

VIII. REQUIRED RESOURCES

A. Requirements for Title II Commodities

The requirements for Title II commodities are specified in the Annual Estimate of Requirements (AER) which is Annex 3 to this Development Program Plan.

B. Human Resources

The organizational chart for the five-year Title II program is given on the following page. All staff will work 100 % on the program. The following is the list of staff who will work on the program, by funding source.

Monetization Funds:

1. National Office

NATIONAL DIRECTOR: Responsible for the overall program and representative of the program to USAID/Bolivia and AID/Washington.

CHIEF, TITLE II FOOD PROGRAM: Responsible for the execution of the Title II Program.

CHIEF, FOOD DEPARTMENT: Responsible for administrating all commodities at the national level.

FOOD PROGRAM COORDINATOR: Responsible for coordinating the five Caritas programs.

CHIEF, TECHNICAL DEPARTMENT: Responsible for the approval, management, monitoring, and evaluation of the Urban and Rural Community Development Program at national level.

CHIEF, ADMINISTRATIVE DEPARTMENT: Responsible for administrating all Caritas' human, financial, and material resources and producing financial and other reports for the donors.

BILINGUAL SECRETARY: Responsible for translating the Title II program documents from English to Spanish and from Spanish to English.

COMPUTER EXPERT: Responsible for managing the computer programs for management of commodities and reporting programs for donors.

CARITAS BOLIVIANA ORGANIZATIONAL STRUCTURE

EXECUTIVE LEVEL

OPERATIVE LEVEL

SUPPORT LEVEL

REGIONAL LEVEL

NATIONAL DIRECTOR

GENERAL SECRETARY

LEGAL ADVISER

INTERNAL CONTROL

FOOD PROGRAM MANAGER

BILINGUAL SECRETARY

FOOD DEPARTMENT CHIEF

TECHNICAL DEPARTMENT CHIEF

PLANNING DEPARTMENT CHIEF

NATIONAL HEALTH COORDINATOR

ADMINISTRATIVE DEPARTMENT CHIEF

FOOD PROGRAM COORDINATOR

LOGISTIC SUPERVISOR

NUTRICIONIST

STATISTIC RESPONSIBLE

COMPUTATION RESPONSIBLE

ARCHITECT

ARCHITECT

ECONOMIST

AGRICULTURAL ENGINEER

TECHNICAL COORDINATOR

ECONOMIC SUPERVISOR

MONETIZATION ACCOUNTANT

DISCHARGES CONTROLLER

ACCOUNT RESPONSIBLE

ACCOUNTANT SECRETARY

SECRETARY

COMPUTATION AUXILIAR

DRIVER MESSENGER

SECRETARY

ADMINISTRATIVE SUPPORT STAFF

31 DIOCESAN SUPERVISORS

16 APT RESPONSIBLES

EXECUTION PROYECTS RESPONSIBLES

9 DIOCESAN DOCTORS

16 DIOCESAN ACCOUNTANTS

SUPPORT STAFF

- ⊗ TWO SUPERVISORS PER DIOCESAN
- ⊗ ACCORDING TO PROYECT NUMBERS
- ⊗ 22 FIELD CORDINATORS
- ⊗ 5 SHIPPING CAPTAINS AND ACCOUNTANT SECRETARIES
- ⊗ SUPPORT STAFF ADM. IN PERSONAL SERVICES, RADIO, RESPONSABLES, MECHANIC DRIVER, MESSENGER, RECEPTIONIST, CARETAKER, CLEANNESS RESPONSIBLE

47

NUTRITIONIST: Responsible for the support to food security activities in the Urban and Rural Community Development and School Feeding Programs.

2 ARCHITECTS: Responsible for the supervision, monitoring and evaluation of the infrastructure projects.

MONETIZATION ACCOUNTANT: Responsible for maintaining the accounting records of the projects financed with monetization funds and producing corresponding reports.

SECRETARY, TITLE II FOOD DEPARTMENT: Responsible for all the correspondence of the Food Department and supporting the work of staff of Food Department.

DISBURSEMENT CONTROLLER: Responsible for revising the financial-accounting documentation of the 16 Caritas Dioceses before the final presentation to the donors.

CHAUFFEUR-MECHANIC: Responsible for maintaining and driving one of the vehicles of the organization, mainly used for supervising.

MESSENGER: Responsible for delivering and fetching of correspondence and documents to and from other institutions.

RECEPTIONIST: Responsible for all the correspondence arriving in the office and its distribution to the different departments.

GENERAL SECRETARY: Responsible for supervising the secretariats, receptionist, and messengers who work for the Office of the National Director.

STATISTICIAN: Responsible for the control of the statistics of the School feeding and General Assistance Programs and verification of the documentation on commodities use.

GENERAL ASSISTANT: Responsible for the storage and inventory of the materials, the price-setting, and the maintenance of the building.

ACCOUNTANT SECRETARY: Responsible for the funds for salary payments, the preparation of salary lists, and the contributions to social security institutions.

COMPUTER ASSISTANT: Provides support to the computer expert and puts the data from the dioceses in the computer.

RADIO AND PHOTOCOPY PERSON: Responsible for all radio-contact with the 16 Dioceses, and the maintenance of its equipment.

CARETAKER: Responsible for guarding and caretaking of the Caritas installations. The guarding will be done with the help of security members of the National Police.

CLEANER: Responsible for cleaning the Caritas offices.

2. Caritas Dioceses

32 REGIONAL SUPERVISORS: Responsible for supervising the Caritas dioceses, mainly the Community Development, School Feeding, and Humanitarian Assistance Programs.

16 PROJECT MANAGERS (COMMUNITY DEVELOPMENT): Responsible for formulating the projects in coordination with the mayors' offices and other institutions, for supervising the construction of the public works, and the calculation and supervision of the commodity distribution.

9 DOCTORS AND 22 HEALTH PERSONNEL: Responsible for implementing the Family Health Program in the communities attended by Caritas dioceses.

16 DIOCESAN ACCOUNTANTS: Responsible for accounting and administrating the financial resources of Title II Program commodities in each Diocesan office.

Section 202 (E) Funding:

AUDITOR: Responsible for supervising internal audits of the program.

CHIEF OF PLANNING: Responsible for monitoring and evaluating all progress made under the five-year plan.

LOGISTICAL MANAGER: Responsible for the management and control of all Title II commodities.

FINANCIAL MANAGER: Responsible for the overall financial management of the program.

CHIEF ACCOUNTANT: Responsible for maintaining all accounting records for the program as well as producing monthly financial reports on program.

AGRICULTURAL ENGINEER: Responsible for monitoring and supporting the agricultural projects carried out by the 16 dioceses.

Cooperating Institutions: Many cooperating institutions help carry out the Title II programs-- for example, the mayors' offices, the water and sewer corporations, the schools and parents, the institutions receiving humanitarian assistance, the community organizations collaborating with all programs, particularly the agricultural and health programs, and the National Secretariat of Health (SNIS). The contribution of these institutions will vary according to type and cost of each work and the nature of their participation in the program. In general, this cooperation exceeds 60 % of the costs of the rural and urban projects, not counting the contributions of the beneficiarries themselves. The beneficiarries contribute their labour and local materials for construction.

Technical Assistance: Caritas will contract technical experts to carry out external evaluations of the five programs and for other needs, as required.

C. Financial Resources

Funding required for carrying out the program will be obtained through the annual sale 9,700 metric tons of wheat flour under the Monetization Program, Section 202 (E) donations, and local resources such as beneficiary contributions and the sale of empty containers. Monetization will be the main source of funding.

Monetization Funding: Monetization funds will pay for:

Local Food Purchases, such as rice, milk, sugar, vegetable oil, and iodized salt which permit the use of a ration which provides a more balanced diet.

Salaries for Technical Personnel, responsible for carrying out the program in each regional office and the national office.

Inputs for Activities on Food Security, which permit the purchase of education material; utensils for food preparation and consumption, equipment for day care, and first aid kits in each project site; and logistical support for carrying out the baseline data collection, monitoring, and evaluation.

Construction Materials and Tools, required in projects where the mayors' offices don't have these resources.

48,500 metric tons of wheat flour from FY 1996 to FY 2000 in order to carry out the Development Program Plan. 9,700 metric tons will be monetized each year and annual proceeds from these sales are expected to be approximately \$ 3,000,000. The detailed use for these funds is given in the budget tables which follow.

Section 202 (E): A donation of \$ 2,196,041 from Section 202 (E) is requested for carrying out the Development Program Plan. This is approximately \$ 439,208 per year. The details for the use of these funds are given in the budget tables which follow. In addition, Section IX which follows this section, is a detailed narrative description of the need for and use of the Section 202 (E) donation funding.

Beneficiary Contributions: Beneficiary contributions and proceeds from the sale of empty containers for the Community Development and School Feeding Programs won't exceed 10 % of the commercial value of the Caritas ration. The estimated income from beneficiary contributions for the five-year period is expected to be \$ 3,228,805 or an average of \$ 645,761 per year.

"Carry-in" Funds: The Monetization Carry-in Funds are being used to cover budgeted program expenses for the first quarter of FY 1996. Due to shipping constraints, monetization proceeds can not be made available until the second quarter of FY 1996. The projected amount of carry-in does not exceed the amount budgeted for program expenses for the first quarter of FY 1996 and will be shown as carry-in funds for each subsequent year.

Budget tables for each year of the FY 1996 to FY 2000 Development Program Plan are given on the following pages. The tables also show the sources and applications for all funds.

CARITAS + BOLIVIANA

ANNUAL CONSOLIDATED BUDGET BY FUNDING FOUNTAIN

PPD - FISCAL YEAR 1996

Expressed in Dollars

No. 2

ITEM	DETAIL	MONETIZATION BUDGET	FARM BILL BUDGET	BEN. & CONTRIB BUDGET	TITLE III BUDGET	TOTAL BUDGET
	FUNDS ORIGIN					
1	Wheat Flour Monetization of 9.700 TMs.	2.966.488				2.966.488
2	Title III				100.000	100.000
3	Carry In	616.890				616.890
4	Section 202 (e) grant		404.091			404.091
5	Beneficiary apporps			471.079		471.079
	Empty containers sale			43.472		43.472
6	Balance ant.gestion/Jurisdictionals			121.394		121.394
7	Bank interests	32.000		9.816		41.816
	TOTAL INCOMES	3.647.378	404.091	645.761	100.000	4.797.230
	FUNDS APPLICATION:					
1	Communitary Development	361.000				361.000
2	Agriculture and cattle production	270.000				270.000
3	Wheat production				100.000	100.000
4	Family Health	191.000				191.000
5	Local foods purchase	1.329.951				1.329.951
6	Caritas Boliviana Salaries	220.831	59.660			260.491
7	Caritas Jurisdictional Salaries	79.151	113.788	504.000		696.917
8	Monitory and Evaluation	38.000	10.000			48.000
9	Vehicle maintenance, insurance and fuel	12.000				12.000
10	Equipment maintenance	5.000	11.000			16.000
11	Basic Services	21.362	6.158	89.028		116.546
12	Commissions and bank expenses	5.530	1.500			7.030
13	Desk Material	19.737	7.000	44.447		71.184
14	Division Expenses	100.000				100.000
15	Apport to PM Managements	116.376				116.376
16	Training Semin. and meeting	10.000	12.000			22.000
17	School Feedig.	100.000				100.000
18	Handling and mitigation	55.000				55.000
19	External Audit	20.000	20.000			40.000
20	Fis Assets	71.550	60.000	4.360		135.910
21	Warehouse refaction		15.000			15.000
22	Trips and viatics to U.S.A.		6.000			6.000
23	Impact Evaluation					0
24	Internal Food Transportation		80.000			80.000
25	Unfreeseens	4000	2007	3928		9.935
26	Carry over reposition	616.890				616.890
	TOTAL EXPENSES	3.647.378	404.091	645.761	100.000	4.797.230
	ORIGIN - APPLICATION	0	0	(*)	0	0

(*) See Benef. and Contrib. Budget.

CARITAS + BOLIVIANA

ANNUAL CONSOLIDATED BUDGET BY FUNDING FOUNTAIN

PPD - FISCAL YEAR 1997

Expressed in Dollars

No. 3

ITEM	DETAIL	MONETIZATION BUDGET	FARM BILL BUDGET	BEN. & CONTRIB BUDGET	TITLE III BUDGET	TOTAL BUDGET
	FUNDS ORIGIN					
1	Wheat Flour Monetization of 9.700 TMs.	3.109.565				3.109.565
2	Title III				100.000	100.000
3	Carry In	616.890				616.890
4	Section 202 (e) grant		404.274			404.274
5	Beneficiary apports			471.079		471.079
	Empty containers sale			43.472		43.472
6	Balance ant.gestion/Jurisdictionals			121.394		121.394
7	Bank interests	32.000		9.816		41.816
	TOTAL INCOMES	3.758.455	404.274	645.761	100.000	4.908.490
	FUNDS APPLICATION:					
1	Communitary Development	385.551				385.551
2	Agriculture and cattle production	280.000				280.000
3	Wheat production				100.000	100.000
4	Family Health	205.348				205.348
5	Local foods purchase	1.329.951				1.329.951
6	Caritas Boliviana Salaries	234.950	64.433			299.383
7	Caritas Jurisdictional Salaries	98.939	125.143	504.000		728.082
8	Monitory and Evaluation	45.000	10.500			55.500
9	Vehicle maintainance, insurance and fuel	13.500				13.500
10	Equipment maintainance	20.000	15.330			35.330
11	Basic Services	27.000	8.000	89.026		124.026
12	Commissions and bank expenses	10.000	2.200			12.200
13	Desk Material	37.000	8.500	44.447		89.947
14	Division Expenses	120.000				120.000
15	Apport to PM Managements	116.376				116.376
16	Training Semin. and meeting	15.000	12.000			27.000
17	School Feedig.	100.000				100.000
18	Handling and mitigation	55.000				55.000
19	External Audit	25.000	20.000			45.000
20	Fis Assets	17.950	50.000	4.360		72.310
21	Warehouse refaction					0
22	Trips and viatics to U.S.A.		6.000			6.000
23	Impact Evaluation					0
24	Internal Food Transportation		80.000			80.000
25	Unforeseens	5.000	2.168	3.928		11.096
26	Carry over reposition	616.890				616.890
	TOTAL EXPENSES	3.758.455	404.274	645.761	100.000	4.908.490
	ORIGIN - APPLICATION	0	0	0	0	0

(*) See Benef. and Contrib. Budget.

CARITAS + BOLIVIANA

ANNUAL CONSOLIDATED BUDGET BY FUNDING FOUNTAIN

PPD - FISCAL YEAR 1998

Expressed in Dollars

No. 4

ITEM	DETAIL	MONETIZATION BUDGET	FARM BILL BUDGET	BEN. & CONTRIB. BUDGET	TITLE III BUDGET	TOTAL BUDGET
	FUNDS ORIGIN					
1	Wheat Flour Monetization of 9.700 TMs.	3.177.534				3.177.534
2	Title III				100.000	100.000
3	Carry In	616.890				616.890
4	Section 202 (e) grant		445.921			445.921
5	Beneficiary apports			471.079		471.079
	Empty containers sale			43.472		43.472
6	Balance ant.gestion/Jurisdictionals			121.394		121.394
7	Bank interests	32.000		9.818		41.818
	TOTAL INCOMES	3.826.424	445.921	645.761	100.000	5.018.106
	FUNDS APPLICATION:					
1	Community Development	398.257				398.257
2	Agriculture and cattle production	280.000				280.000
3	Wheat production				100.000	100.000
4	Family Health	220.131				220.131
5	Local foods purchase	1.329.951				1.329.951
6	Caritas Boliviana Salaries	253.748	89.588			323.334
7	Caritas Jurisdictional Salaries	123.673	137.657	504.000		765.330
8	Monitory and Evaluation	47.250	11.025			58.275
9	Vehicle maintainance, insurance and fuel	14.850				14.850
10	Equipment maintainance	21.000	17.660			38.660
11	Basic Services	28.350	8.400	89.026		125.776
12	Commissions and bank expenses	10.500	2.200			12.700
13	Desk Material	39.450	9.050	44.447		92.947
14	Division Expenses	126.000				126.000
15	Apport to PM Managements	116.376				116.376
16	Training Semin. and meeting	15.000	12.000			27.000
17	School Feedig.	100.000				100.000
18	Handling and mitigation	55.000				55.000
19	External Audit	25.000	20.000			45.000
20	Fis Assets		55.000	4.360		59.360
21	Warehouse refaction		15.000			15.000
22	Trips and viatics to U.S.A.		6.000			6.000
23	Impact Evaluation					0
24	Internal Food Transportation		80.000			80.000
25	Unforeseens	5.000	2.341	3.928		11.269
26	Carry over reposition	616.890				616.890
	TOTAL EXPENSES	3.826.424	445.921	645.761	100.000	5.018.106
	ORIGIN - APPLICATION	0	0	0	0	0

(*) See Benef. and Contrib. Budget.

CARITAS + BOLIVIANA

ANNUAL CONSOLIDATED BUDGET BY FUNDING FOUNTAIN
PPD - FISCAL YEAR 1999

Expressed in Dollars

No. 5

ITEM	DETAIL	MONETIZATION BUDGET	FARM BILL BUDGET	BEN. & CONTRIB. BUDGET	TITLE III BUDGET	TOTAL BUDGET
	FUNDS ORIGIN					
1	Wheat Flour Monetization of 9.700 TMs.	3,287,314				3,287,314
2	Title III				100,000	100,000
3	Carry in	616,890				616,890
4	Section 202 (e) grant		468,927			468,927
5	Beneficiary apports			471,079		471,079
	Empty containers sale			43,472		43,472
6	Balance ant.gestion/Jurisdictionals			121,394		121,394
7	Bank interests	32,000		9,816		41,816
	TOTAL INCOMES	3,936,204	468,927	645,781	100,000	5,150,892
	FUNDS APPLICATION:					
1	Communitary Development	412,234				412,234
2	Agriculture and cattle production	280,000				280,000
3	Wheat production				100,000	100,000
4	Family Health	237,492				237,492
5	Local foods purchase	1,329,951				1,329,951
6	Caritas Boliviana Salaries	274,046	75,155			349,201
7	Caritas Jurisdictional Salaries	136,041	151,423	504,000		791,464
8	Monitory and Evaluation	49,613	11,576			61,189
9	Vehicle maintainance, insurance and fuel	16,335				16,335
10	Equipment maintainance	22,050	19,960			42,040
11	Basic Services	29,798	8,400	89,026		127,194
12	Commissions and bank expenses	11,025	2,200			13,225
13	Desk Material	42,083	9,655	44,447		96,185
14	Division Expenses	132,300				132,300
15	Apport to PM Managements	116,376				116,376
16	Training Semin. and meeting	15,000	12,000			27,000
17	School Feedig.	100,000				100,000
18	Handling and mitigation	55,000				55,000
19	External Audit	25,000	20,000			45,000
20	Fis Assets	0	50,000	4,360		54,360
21	Warehouse refaction		0			0
22	Trips and vatics to U.S.A.		6,000			6,000
23	Impact Evaluation	30,000	20,000			50,000
24	Internal Food Transportation		80,000			80,000
25	Unforessens	5,000	2,528	3,928		11,456
26	Carry over reposition	616,890				616,890
	TOTAL EXPENSES	3,936,204	468,927	645,781		5,150,892
	ORIGIN - APPLICATION	0	0	0		0

(*) See Benef. and Contrib. Budget.

CARITAS + BOLIVIANA

ANNUAL CONSOLIDATED BUDGET BY FUNDING FOUNTAIN

PPD - FISCAL YEAR 2000

Expressed in Dollars

No. 6

ITEM	DETAIL	MONETIZATION BUDGET	FARM BILL BUDGET	BEN. & CONTRIB. BUDGET	TITLE III BUDGET	TOTAL BUDGET
	FUNDS ORIGIN					
1	Wheat Flour Monetization of 9.700 TMs.	3.344.015				3.344.015
2	Title III				100.000	100.000
3	Carry In	616.890				616.890
4	Section 202 (e) grant		472.828			472.828
5	Beneficiary apports			471.079		471.079
	Empty containers sale			43.472		43.472
6	Balance ant.gestion/Jurisdictionals			121.394		121.394
7	Bank interests	32.000		9.816		41.816
	TOTAL INCOMES	3.992.905	472.828	645.761	100.000	5.211.494
	FUNDS APPLICATION:					
1	Communitary Development	427.606				427.606
2	Agriculture and cattle production	280.000				280.000
3	Wheat production				100.000	100.000
4	Family Health	256.590				256.590
5	Local foods purchase	1.329.951				1.329.951
6	Caritas Boliviana Salaries	295.970	81.167			377.137
7	Caritas Jurisdictional Salaries	149.645	166.564	504.000		820.209
8	Monitory and Evaluation	52.093	12.155			64.248
9	Vehicle maintainance, insurance and fuel	17.969				17.969
10	Equipment maintainance	23.153	20.990			44.143
11	Basic Services	31.256	8.400	89.026		128.682
12	Commissions and bank expenses	11.576	2.500			14.076
13	Desk Material	44.913	10.321	44.447		99.681
14	Division Expenses	138.915				138.915
15	Apport to PM Managements	116.376				116.376
16	Training Semin. and meeting	15.000	12.000			27.000
17	School Feedig.	100.000				100.000
18	Handling and mitigation	55.000				55.000
19	External Audit	25.000	20.000			45.000
20	Fis Assets	0	50.000	4.360		54.360
21	Warehouse refaction		0			0
22	Trips and viatics to U.S.A.		6.000			6.000
23	Impact Evaluation	0	0			0
24	Internal Food Transportation		80.000			80.000
25	Unforeseens	5.000	2.731	3.928		11.659
26	Carry over reposition	616.890				616.890
	TOTAL EXPENSES	3.992.905	472.828	645.761	100.000	5.211.494
	ORIGIN - APPLICATION	0	0	0		0

(*) See Benef. and Contrib. Budget.

CARITAS + BOLIVIANA

CONSOLIDATED BUDGET SECTION 202 (e)

PPD - FISCAL YEAR 1996 - 2000

Expressed in Dollars

No. 8

	DETAILE	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	TOTAL 5 YEARS
	FUNDS ORIGIN:						
4	Section 202 (e) grant	404.091	404.274	445.921	468.927	472.828	2.196.041
	TOTAL INCOMES	404.091	404.274	445.921	468.927	472.828	2.196.041
	FUNDS APPLICATION						
6	National Office Salaries	59.680	64.433	69.588	75.155	81.167	350.003
7	Caritas Jurisdictional Salaries	113.788	125.143	137.657	151.423	166.564	694.553
8	Monitory and Evaluation	10.000	10.500	11.025	11.576	12.155	55.258
10	Equipment maintainance	11.000	15.330	17.660	19.990	20.990	84.970
11	Basic Services	6.158	8.000	8.400	8.400	8.400	39.358
12	Commissions and Bank Expenses	1.500	2.200	2.200	2.200	2.500	10.600
13	Desk Material	7.000	8.500	9.050	9.655	10.321	44.526
16	Training Semin. and Meeting	12.000	12.000	12.000	12.000	12.000	60.000
19	External Audit	20.000	20.000	20.000	20.000	20.000	100.000
20	Fix Assets	60.000	50.000	55.000	50.000	50.000	265.000
21	Warehouse Refaction	15.000		15.000	0	0	30.000
22	Trips and viatics to U.S.A.	6.000	6.000	6.000	6.000	6.000	30.000
23	Impact Evaluation				20000	0	20.000
24	Internal Foods Transportation	80.000	80.000	80.000	80.000	80.000	400.000
25	Unforeseens	2.007	2.168	2.341	2.528	2.731	11.775
	TOTAL EXPENSES	404.091	404.274	445.921	468.927	472.828	2.196.041
	ORIGIN - APPLICATION	0	0	0	0	0	0

CARITAS + BOLIVIANA

QUINQUENAL GENERAL CONSOLIDATED BUDGET
BENEFICIARY CONTRIBUTORS AND EMPTY CONTAINER SALE
Expressed in Dollars

No. 9

DETAIL	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	TOTAL 5 YEARS
FUNS ORIGIN:						
1 Beneficiary Apports	471.079,00	471.079,00	471.079,00	471.079,00	471.079,00	2.355.395,00
2 Empty Containers Sale	43.472,00	43.472,00	43.472,00	43.472,00	43.472,00	217.360,00
3 Bank Interests	9.816,00	9.816,00	9.816,00	9.816,00	9.816,00	49.080,00
4 Balance Ant. Gestion/Diocesans	121.394,00	121.394,00	121.394,00	121.394,00	121.394,00	606.970,00
TOTAL INCOMES (A)	845.781,00	845.781,00	845.781,00	845.781,00	845.781,00	3.228.805,00
FUNDS APPLICATION:						
1 Caritas Jurisdictional Salaries	504.000,00	504.000,00	504.000,00	504.000,00	504.000,00	2.520.000,00
2 Basic Services	86.026,00	86.026,00	86.026,00	86.026,00	86.026,00	445.130,00
3 Desk Material	44.447,00	44.447,00	44.447,00	44.447,00	44.447,00	222.235,00
4 Fix Assets	4.360,00	4.360,00	4.360,00	4.360,00	4.360,00	21.800,00
5 Unforeseens	3.828,00	3.828,00	3.828,00	3.828,00	3.828,00	19.840,00
TOTAL EXPENSES (B)	845.781,00	845.781,00	845.781,00	845.781,00	845.781,00	3.228.805,00
DIFFERENCE (A - B)	0,00	0,00	0,00	0,00	0,00	0,00

NOTE : See budget for items detail.

CONSOLIDATED ANNUAL BUDGET 1998
CONTRIBUTORS BENEFICIARIES AND EMPTY CONTAINERS SALE
(EXPRESSED IN DOLLARS)

PROGRAM 1998	LA PAZ	COCHABAMBA	ORURO	POTOSI	SANTA CRUZ	SUCRE	YANJA	TIRIAD	CONOCORO	CONORCO	REYES	ANJULE	CRIMORE	NOFLO DE	CRUZITOS	CARRI	GUAYANAMER	TOTAL
INCOMES																		
31100 Beneficence	63 080	60 429	33 684	36 738	13 051	44 488	37 582	24 532	32 391	18 700	18 258	8 185	6 571	16 484	26 180	29 883	13 408	471 078
31200 Empty containers	8 573	7 811	2 730	3 430	1 285	2 147	2 015	2 048	2 811	1 430	1 344	1 489	719	1 228	2 094	2 888	1 307	43 472
Interest	1 388	2 808	1 224	1 335	204	0	0	0	1 285	114	0	0	0	0	818	408	0	9 816
Others (Balance and Gestions)	9 388	17 803	3 888	2 157	1 888	28 823	225	788	10 818	2 704	3 178	8 218	7 978	738	11 888	2 181	1 888	121 384
TOTAL INCOMES (A)	82 229	88 903	41 531	43 653	16 527	76 238	29 602	27 345	47 078	22 848	18 778	14 787	17 288	18 458	41 058	35 283	18 801	645 781
EXPENSES																		
41100 Personnel Services	20 458	28 074	28 888	28 888	8 113	54 381	21 888	13 830	23 827	18 334	12 302	13 873	12 867	18 818	25 800	18 301	15 331	436 084
41101 Permanent employees	42 388	48 048	37 388	24 388	7 987	43 384	18 388	10 378	26 148	12 882	10 383	11 738	10 703	14 218	21 803	16 373	12 823	383 382
41200 Temporal employees	0	0	0	0	0	2 831	0	788	610	854	0	0	0	0	610	0	0	345
41300 Personal supplies	7 870	8 023	8 078	4 487	1 488	7 888	3 432	2 058	8 172	2 387	1 818	2 138	1 854	2 387	4 087	3 027	2 338	68 827
41400 Non personnel services	7 811	7 388	4 428	4 488	8 814	12 033	1 337	6 372	7 388	3 481	4 888	387	2 788	387	7 704	12 083	1 248	88 028
41401 Basic services	2 344	2 488	1 048	1 273	1 288	3 284	51	2 223	3 284	811	788	0	1 488	0	2 173	2 347	788	25 888
41402 Transport/insurance	4 288	3 143	2 041	2 101	2 382	8 082	1 224	2 838	2 278	2 080	2 388	0	818	387	4 188	5 887	245	42 348
41403 Rent	0	51	0	0	27	37	0	0	0	0	0	0	0	0	738	0	0	2 074
41404 Maintenance and repair	1 088	1 317	1 088	808	1 422	2 048	0	1 088	0	387	803	0	381	0	888	2 857	147	14 187
41405 Prof services	41	204	214	57	0	183	0	88	183	81	0	0	0	0	483	1 181	88	2 708
41406 Others	0	204	108	120	245	408	81	428	81	20	0	0	0	0	0	0	0	1 857
41500 Supplies/Mater Of Var	8 204	8 338	8 804	2 832	1 028	6 028	1 243	3 027	3 288	2 188	2 080	0	810	210	4 381	1 384	814	44 447
41501 Desk material	1 224	1 480	818	888	240	1 837	222	1 140	1 224	370	112	0	810	0	1 408	818	122	12 818
41502 Various material	4 978	5 048	1 738	1 882	784	4 188	1 021	1 882	2 041	1 828	1 878	0	0	210	3 143	838	382	31 821
42000 Fin assets	0	0	0	0	0	318	488	1 488	0	408	0	0	470	0	1 224	0	0	4 380
42101 Contract and reforms	0	0	0	0	0	0	0	0	0	0	0	0	470	0	810	0	0	888
42103 Machine and equipments	0	0	0	0	0	318	488	1 488	0	408	0	0	0	0	714	0	0	3 380
42104 Transport equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42200 New Benef Soc Govt Act	3 118	3 874	2 088	1 808	581	3 288	1 388	747	2 123	854	781	882	833	1 108	1 848	1 151	884	27 114
New Benef Soc Govt Act	12 538	23 227	0	1 870	0	0	0	3 388	0	0	0	0	0	0	0	0	0	40 801
IMPROBEENS	0	0	0	0	0	0	2 384	0	0	0	0	0	0	0	0	1 181	343	3 828
TOTAL EXPENSES (B)	82 229	88 903	41 531	43 653	16 527	76 238	29 602	27 345	47 078	22 848	18 778	14 787	17 288	18 458	41 058	35 283	18 801	645 781

INCOMES EXPENSES (A-B) (0) 0 0 0 0 (0) 0 (0) (0) (0) 0 0 0 0 0 0 0 0 0 0
NOTE It is estimated the same budget composition for FISCAL YEARS 1998 al 2000

IX. DONATION SECTION 202 (E)

Funding from Section 202 (E) is necessary for carrying out Caritas' FY 1996 to FY 2000 Title II Development Program. The 202 (E) will permit Caritas to strengthen the program, manage it, and effectively monitor and evaluate all program activities and achievements.

Section 202 (E) funding is requested for the following expenditures.

Internal Transport. Caritas is requesting \$ 80,000 for internal transport of Title II commodities from the Caritas entry-point warehouses to the Caritas distribution warehouses. The dioceses in Camirir, Nuflo de Chavez, and Chiquitos will be supplied from Santa Cruz. The diocesan program in Coroico will be supplied from La Paz. The diocesan program in Aiguile and the Chapare will be supplied from Cochabamba.

Salaries for 16 Accountants. Caritas is requesting funding for accountants for each of the diocesan program for a total cost of \$ 113,766. The accountants are needed to effectively account for both the food and the financial resources to be managed under this program.

National Office Technical Staff. Caritas is requesting \$ 59,660 for funding the salaries of key national office technical staff for the five-year plan period. The staff are crucial to the effectively direction and management of the program. The staff are:

- an auditor who will supervise internal audits of the program
- a chief of planning, who will monitor and evaluate all progress made under the Development Program Plan
- a logistical manager who will manage and control all Title II accounts
- a financial manager who will be responsible for the overall financial management of the program
- a chief accountant who will maintain all accounting records for the program as well as produce the monthly financial reports on the program program
- an agricultural engineer who will supervise, monitor, and support the agricultural projects carried out by the 16 dioceses.

External Audits. Caritas requests \$ 20,000 per year for carrying out annual audits of the program.

Administrative Costs. Caritas is requesting funding to cover a variety of administrative costs including supplies and materials required to carry out the program.

Travel and Per Diem. \$ 6,000 is requested per year for travel to the United States. These trips are important for coordinating the program effectively with AID/Washington as well as USAID/Bolivia.

Vehicle Purchase. Caritas is requesting funding for purchasing dump trucks to help carry out the Urban and Rural Community Development Program. In addition, Caritas is requesting funding to purchase one passenger vehicle per year for program supervision. \$ 50,000 is needed to purchase vehicles.

Caritas has neither resources nor income to cover the costs specified above. They are all necessary to effectively carrying out the FY 1996 to FY 2000 Development Program. The priorities for Section 202 (E) are, however, as follows:

- Internal transport for Title II commodities
- Salaries for 16 accountants
- Salaries for national technical staff
- External audits
- Help in defraying administrative costs.

X. MONETIZATION: ADDITIONAL INFORMATION

Caritas and the three other cooperating sponsors carry out a common monetization program. The four cooperating sponsors work together under the supervision of USAID/Bolivia to monetize wheat flour and purchase local commodities for the rations.

A. Monetization Process

1. Setting and Negotiating the Sales Price.

The sales price for the wheat flour to be monetized must be equal to or closely approximate to the Title III sales price for wheat flour, as set by the National Secretariat of Industry, Commerce and Tourism, so as to avoid competition between the two programs. All sales of wheat flour will be conducted in accordance with normal open bidding procedures. The Monetization Program, organized for this purpose, will place advertisements in local newspapers announcing the volume of wheat flour to be sold and the conditions of sale. The same announcement will be sent to all possible purchasers. The conditions will fully describe the wheat flour to be sold, the minimum sales price, date and other arrangements for delivery, and payment procedures. The deadline for making bids and the date, place, and time of bid opening will also be included in the announcement.

The sealed bids will be opened and read publicly in accordance with the date, time, and location specified in the announcement. A representative of USAID's Food for Development Office may attend the bid opening. The Monetization Program will enter into a sales agreement with the higher bidder, providing the minimum sales price and other specified conditions are met.

2. The Sales Agreement.

The sales agreement will include:

- full specifications of the wheat flour being sold;
- the agreed-upon total sales price;
- full specification of all payment procedures;
- a statement, by the purchaser, of the purchaser's ability to store and sell the wheat flour;
- a statement, by the purchaser, that the purchaser will not export the wheat flour; and
- a statement, by the purchaser, that the purchaser will not raise claims as to "the wholesomeness or fitness" of the wheat flour once the purchaser has accepted receipt of the flour.

3. Sales Proceeds Deposits.

All proceeds from sales from the sale of the wheat flour will be maintained in a separate interest-bearing bank account under the Inter-Agency Monetization Fund. Disbursements from this account will be authorized by the Inter-Agency Committee to purchase local commodities and to cover the costs of Caritas' monetization proposal.

4. Other Terms and Requirements.

Caritas and the other Cooperating Sponsors will assure that all of the requirements included in the Title II Monetization Field Manual of August, 1988 are complied with, including the following provisions not specifically mentioned above:

- Payment Terms and Conditions;
- Budget Plan and Modifications;
- Interest Earnings;
- Capital Purchases;
- Shipping, Port Handling, Duties and Taxes; and
- Accounting and Reporting Requirements.

B. Monitoring and Accounting

Caritas maintains a monitoring and accounting system exclusively for the purpose of controlling and accounting the careful use of all Title II commodities. In addition, Caritas is implementing a new accounting program in FY 1995 which provides timely information on the location and use of all commodities as well as the production of timely reports on commodity distribution.

Caritas has two auditors who will carry out the supervision and monitoring of the different Title II programs. A schedule of audits is prepared each year, including both planned and 'surprise' audit visits to each of the 16 dioceses. The auditors will review all use and documentation of commodities and Title II monetization resources.

The program managers of the different programs in each diocese and the diocesan accountants will send monthly financial reports and documentation to the national office. These reports will be reviewed by the chief accountant and Title II financial managers. Any problems evidenced in the reports will be quickly addressed and solved.

C. The Inter-Agency Monetization Program

Organizational structure: The resources obtained from the sale of the wheat flour will be managed by the Monetization Program. The board of directors consists of the directors of the cooperating sponsors and the representative of USAID/Bolivia. The President of the Board of Directors is nominated at the beginning of each fiscal year in an annual general meeting of the Board of Directors. The presidency alternates among all four cooperating sponsors.

The president will be supported by a treasurer and a manager of commodities who are representatives of the cooperating sponsors. The paid staff of the Monetization Program consists of a Director, 4 department chiefs (Financial, Sales, Audits, and Technical), and support personnel. The operational costs of the Monetization Program staff are funded by the four cooperating sponsors.

Management of Funds: The resources of all cooperating sponsors are deposited in the bank which gives the best security, interest, and other advantages. Resources are disbursed to Caritas each period after presentation of expenditure reports for the previous period.

TITLE II
BELLMON DETERMINATION
FISCAL YEAR 1996

I. DISINCENTIVE ANALYSIS

The agriculture sector is characterized by a dualistic structure. The traditional sector, located in the highlands and valleys, is characterized by small landholdings, where there are difficult climatic conditions and technology is rudimentary. The small land holders are poor farmers and their productivity is low with yields holding constant over the last twenty years. The traditional sector, nevertheless, accounted for approximately 65 percent of the gross value of agricultural production in 1992. The most import crops are corn, potatoes, tubers, barley, wheat and quinoa. Coca production is concentrated in the Andean valleys and hillslopes. The modern sector, located in the lowlands, is made up of mainly large farms growing export crops such as, soybeans, sugarcane, cotton, cattle and timber.

Agricultural production in 1994 - 1995 has been affected by droughts and floods. In general, food production has been reduced by 25 percent principally in potatoes, corn, wheat, rice, cassava, and quinoa. Bolivia normally produces 700,000 metric tons of potatoes; 500,000 metric tons of corn; 160,000 metric tons of rice; and 100,000 metric tons of wheat. Bolivia is self sufficient in the production of 90% of its food needs, even though over half of the population do not have sufficient income to purchase sufficient food for their families for a healthy and productive life, according to a 1993 Government Study on Poverty. The principle deficit in production is wheat.

In general, the quantities of Title II food imported to Bolivia do not constitute a disincentive to national production nor adversely affect local prices. An analysis of each product imported under Title II and its relationship to national production follows:

Wheat Flour: The demand for wheat estimated in 1996 is 391,000 metric tons which converts to 281,520 metric tons of wheat flour. National Production is estimated at 100,000 tons of wheat or the equivalent of 72,000 metric tons of wheat flour. National production represents 26 percent of national demand. This leaves a deficit of 209,520 metric tons of wheat flour to be imported through commercial channels, including contraband from Argentina, and from donations. Under the Title II Program, the four cooperating sponsors plan to import under the regular program approximately 11,000 metric tons and under monetization 25,000 metric tons for a total of 36,000 metric tons of wheat flour. This quantity represents 13 percent of the total demand of 281,520 metric tons.

No Title III wheat program nor U.S.G. wheat export enhancement program will be carried out in 1996 in Bolivia.

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The Title II wheat flour to be monetized, 25,000 metric tons, represents only 9 percent of demand and will not affect local production and prices nor commercial imports. The wheat flour monetized under the Title II monetization program is sold at competitive prices in the open market. Therefore, the Title II Program meets the requirements of the Bellmon Amendment by not having a disincentive affect on local production and prices. This was confirmed by a 1992 study of Title III donations conducted by the World Bank.

S.F. Cornmeal: Under Title II for all programs, less than 7,000 metric tons of soy fortified cornmeal is planned to be imported in FY 1996. Since Bolivia produces 500,000 metric tons of corn, the cornmeal under Title II represents 1.4 percent of national production. This quantity is insignificant and will not impact on local prices or production.

Bulgur: The four Title II Cooperating Sponsors plan to import less than 2,000 metric tons of this product. Normally, this product is used comparably to rice or wheat flour. At any event, the quantity to be imported is so small it will not affect prices nor local production.

Lentils: Bolivia does not produce lentils nor registers imports of this product. Under Title II, 1,750 metric tons will be imported in FY 1996. The quantity is so minimal that there will be no affect on local production nor prices of a comparable product.

All products are approved for import by the Ministry of Agriculture, which has a policy of minimizing disincentive effects of donated food.

II. STORAGE

A. Ports

Approximately 47,000 metric tons of Title II commodities under the regular program and monetization program for all four of the cooperating sponsor will be shipped from the United States to the port of Matarani, Peru. The port of Matarani can accommodate vessels which draw up to 31 feet of water with a maximum load of 25,000 metric tons. The port has a capacity to store in warehouses 20,000 metric tons of commodities. Open storage capacity is about 10,000 metric tons. According to an agreement with the Matarani Port Authority (ENAPU) and the cooperating sponsors, all Title II food commodities are normally stored in covered warehouses. ENAPU is responsible for maintaining Title II food commodities in good condition and advises the PVOs if infestation or product deterioration occurs. It is estimated that this port handles 120,000 tons of merchandise in a period of one year for Bolivia and southern Peru.

Since Title II commodities are called forward on a quarterly basis, approximately 11,700 metric tons can be stored at the port before being transported to Bolivia. Approximately, 5,000 metric tons per month of Title II commodities can be shipped from port by truck to the authorized points of entry in Bolivia. Under normal circumstances, port congestion and storage is not a problem. However, on occasion the port experiences congestion of both Bolivian and Peruvian products. When this occurs, some Title II commodities may be stored in the open with risk of damage from rain. The PVOs closely monitor conditions at port and when congestion happens, they accelerate evacuation rates from the port and visit the port to insist that ENAPU place Title II products in closed storage space. Another alternative, if advance notice is received, is to divert the ships to Arica, Chile.

Arica is considered an alternative port and has a closed storage capacity of 20,000 metric tons. Arica can accommodate vessels which draw up to 30 feet of water and that have maximum capacity of 25,000 metric tons. Open storage capacity is 60,000 metric tons, which can be expanded to 100,000 metric tons. Approximately, 5,000 metric tons of Title II commodities can be evacuated from this port per month. Port facilities at both Arica and Matarani are adequate to handle Title II shipments destined for Bolivia and Bellmon requirements, therefore, will be met in FY 1996.

B. In-Country Storage Capacity

(Note: Each agency has to describe the adequacy of their own storage facilities in Bolivia for both regular and monetization programs. Example: Carinas Boliviana has adequate storage facilities and food handling procedures to ensure that Title II foods are properly stored and safeguarded against more than minimal losses.

Carinas has 16 warehouses in Bolivia with a total storage capacity of 14,590 metric tons. Each calls forward in FY 1996 will be approximately 4,000 metric tons, which is proportionately sent to the 16 warehouses at the diocesan level. Storage capacity is adequate to handle both the quarterly calls forward and stocks on hand. The national office of Carinas monitors the stocks on hand and ensures that enough storage space is available before new stocks are dispatched to the diocesan warehouse. All warehouses store the food in accordance with AID regulations and spoilage and losses are minimal. For example, losses reported in FY 1994 were less than .5 percent of total tonnage stored in the 16 warehouses.)

HWARD/Title II/Misc/Bellmon



REPUBLICA BOLIVIANA



ANEXO N° 2

Presidencia de la República

BOLIVIA

Resolución Suprema N° 175007
La Paz, 6 de diciembre de 1974

Vistos y Considerando:

La solicitud presentada por el Personero de "CARI
TAS BOLIVIANA" solicitando aprobación de reforma de Estatutos.

Que por el expediente organizado al efecto, se es
tablece que ha dado cumplimiento a los artículos 3° y 7° del Decreto Supremo
de 22 de noviembre de 1933.

Que, los Estatutos de la citada entidad están su-
jetos a los preceptos constitucionales y no se hallan en contradicción con
las Leyes de la República y con el dictamen afirmativo del señor Fiscal de
Gobierno.

SE RESUELVE:

Reconocer y aprobar sus Estatutos, con la reforma
establecida, en sus cuarentiún artículos y cuatro capítulos.

Regístrese y comuníquese.

FDO. GRAL. HUGO BANZER SUAREZ
PRESIDENTE DE LA REPUBLICA

Fdo. Alberto Guzmán Soriano
MINISTRO DE RELACIONES EXTERIORES Y CULTO

Fdo. Juan Lechín Suárez
MINISTRO DE PLANEAMIENTO Y COORDINACION
DE LA PRESIDENCIA DE LA REPUBLICA

EL ORIGINAL



HUGO BANZER SUAREZ
PRESIDENTE DE LA REPUBLICA

ANNUAL ESTIMATE OF REQUIREMENTS - FY 1996

ANEXO Nº 3

MAY 2 1995

TITLE II, PL 480 COMMODITIES

1. COUNTRY
BOLIVIA

2. COOPERATING SPONSOR
CARITAS BOLIVIANA

3. RECIPIENT CATEGORIES	3a. Feeding Days per Month	4. Recipients	5. Months Operating	5a. Distrib per Year	6. PROPOSED DISTRIBUTION												
					a. 025 SFCM			a. 043 Wheat Fl			a. 023 SFBulgur			a. 066 Lentils			
					b. Number Recipients	c. Rate Kgs	d. Metric Tons	b. Number Recipients	c. Rate Kgs	d. Metric Tons	b. Number Recipients	c. Rate Kgs	d. Metric Tons	b. Number Recipients	c. Rate Kgs	d. Metric Tons	
Maternal Child Health - Mother	30																
Maternal Child Health - Child	30																
Preschool Child Feeding	25																
Other Child Feeding - Institution	30	12,000	12	12	12,000	1.100	158	12,000	1.500	216	12,000	0.500	72	12,000	0.500	72	
Other Child Feeding - Daycare	25	2,400	12	12	2,400	0.200	6	2,400	1.700	49	2,400	0.100	3	2,400	0.170	5	
School Feeding	20	87,250	8	8	87,250	0.320	223	87,250	1.430	998	87,250	0.080	56	87,250	0.400	279	
Food for Work - Workers	30	11,550	12	12	11,550	3.200	444	11,550	4.000	554	11,550	1.900	263	11,550	0.400	55	
Food for Work - Dependents	30	46,200	12	12	46,200	3.200	1,774	46,200	4.000	2,218	46,200	1.900	1,053	46,200	0.400	222	
General Relief		17,900	12	12	17,900	1.100	236	17,900	1.500	322	17,900	0.500	107	17,900	0.500	107	
Monetization										9,700							
7. TOTAL RECIPIENTS		177,300			177,300			177,300			177,300			177,300			
8. TOTAL REQUIREMENTS FOR FY 1996							2,841			14,057			1,555			741	
ADJUSTED REQUIREMENTS FOR SHIPMENT (METRIC TONS)																	
9	Quantity on Hand September 30, 1994					444		2,873			955				283		
10	Quantity Received October 1 through February 28, 1995					1,840		925			353				222		
10a	From Prior Year Approval					739		111			33				14		
10b	From Current Year Approval					1,101		814			320				208		
11	Quantity on Hand February 28, 1995					682		1,517			405				177		
12	Quantity Due or Rec'd for Current FY Program After Feb 1995					2,470		4,170			1,480				650		
13	Total Line 11 Plus Line 12					3,152		5,687			1,885				827		
14	Projected Distribution March 1 through September 30, 1995					2,757		4,074			1,506				673		
15	Estimated Inventory, September 30, 1995					395		1,613			379				154		
16	Desired Operating Reserve Landlocked (Y/N)? YES					284		436			155				74		
17	Adjusted Total Requirements FY 1996					2,730		12,880			1,330				660		

Clearance:			
Submitted by (Field Representative)	Signature	Title	Date
Received and Recommended by USAID or Embassy	JONATHAN SLEEPER	DEPUTY DIRECTOR, ARD, USAID/Bolivia	4/26/95
Cooperating Sponsor Approval			
ISC/AID - Washington Approval			

BEST AVAILABLE COPY

Call Forward Continuation Sheet

Consignee (name and address)
 CARITAS BOLIVIANA
 The Pichincha No. 580
 Cilla de Correo No. 14399
 PAZ - BOLIVIA

Freight Forwarder (name and address)
 DANIEL F. YOUNG
 17 Battery Place
 New York, N. Y. 1004
 U.S.A.

Bellmon Determination:

Mission confirms that adequate storage for ordered commodities exists at the warehouses and, as required by the Bellmon Amendment, commodities will not result in a disincentive to local production.

[] 6 months
 [X] 1 year

Commodity Call Forward and Discharge Port Allocations:

Approved AER		U. S. At Port Dates (MTs)													Discharge Port	
Commodity	Line	Total 17 MTs	Port(s)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
S F C M		2730														
Markings	S	[X]	Matarani I										820			820
	A	[]	II	820												820
			III			550										550
										540						540
			Total	820	0	550	0	0	0	540	0	0	820	0	0	2730
WHEAT FLOUR		3180	Matarani I										950			950
Markings	S	[X]	II	950												950
	A	[]	III			640										640
REGULAR PROGRAM										640						640
			Total	950	0	640	0	0	0	640	0	0	950	0	0	3180
S F BULGUR		1330	Matarani I										400			400
Markings	S	[X]	II	400												400
	A	[]	III			270										270
										260						260
			Total	400	0	270	0	0	0	260	0	0	400	0	0	1330
LENTILS		660	Matarani I										200			200
Markings	S	[X]	II	200												200
	A	[]	III			130										130
										130						130
			Total	200	0	130	0	0	0	130	0	0	200	0	0	660
WHEAT FLOUR		9700	Matarani I										2910			2910
Markings	S	[]	II												2910	2910
	A	[X]	III			3880										3880
MONETIZATION PROGRAM																0
			Total	0	0	0	3880	0	0	0	0	0	2910	0	2910	9700
Total		17600	Matarani I										5280			5280
			II	2370											2910	5280
			III			1590	3880									5470
										1570						1570
			Total	2370	0	1590	3880	0	0	1570	0	0	5280	0	2910	17600

Special Instructions/Comments:

The month for the first Call Forward is July 1995
 - 3 months for the second, third and fourth Calls Forward, correspond to 1996
 date for each month, corresponds to the first day of that month

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CATEGORY: <u>MCH</u>	
CAT REC (000)	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>Lentils</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	

CATEGORY: <u>PCF</u>	
CAT REC (000)	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>Lentils</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	

CATEGORY: <u>OCFI</u>	
CAT REC (000): 12,000	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	12,000
MTNs	158
INV MTNs	22
OP RESERVE	18
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	12,000
MTNs	218
INV MTNs	80
OP RESERVE	22
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	12,000
MTNs	72
INV MTNs	18
OP RESERVE	7
COMMODITY: <u>Lentils</u>	
COMM REC (000)	12,000
MTNs	72
INV MTNs	15
OP RESERVE	7

CATEGORY: <u>OCFDC</u>	
CAT REC (000): 2,400	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	2,400
MTNs	8
INV MTNs	1
OP RESERVE	1
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	2,400
MTNs	49
INV MTNs	18
OP RESERVE	5
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	2,400
MTNs	3
INV MTNs	1
OP RESERVE	0
COMMODITY: <u>Lentils</u>	
COMM REC (000)	2,400
MTNs	5
INV MTNs	1
OP RESERVE	0

CATEGORY: <u>SF</u>	
CAT REC (000): 87,250	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	87,250
MTNs	223
INV MTNs	31
OP RESERVE	22
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	87,250
MTNs	998
INV MTNs	389
OP RESERVE	100
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	87,250
MTNs	58
INV MTNs	14
OP RESERVE	8
COMMODITY: <u>Lentils</u>	
COMM REC (000)	87,250
MTNs	279
INV MTNs	58
OP RESERVE	28

CATEGORY: <u>FFW</u>	
CAT REC (000): 57,750	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	57,750
MTNs	2,218
INV MTNs	308
OP RESERVE	222
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	57,750
MTNs	2,772
INV MTNs	1,028
OP RESERVE	277
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	57,750
MTNs	1,317
INV MTNs	321
OP RESERVE	132
COMMODITY: <u>Lentils</u>	
COMM REC (000)	57,750
MTNs	277
INV MTNs	58
OP RESERVE	28

CATEGORY: <u>GR</u>	
CAT REC (000): 17,900	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	17,900
MTNs	238
INV MTNs	33
OP RESERVE	24
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	17,900
MTNs	322
INV MTNs	119
OP RESERVE	32
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	17,900
MTNs	107
INV MTNs	28
OP RESERVE	11
COMMODITY: <u>Lentils</u>	
COMM REC (000)	17,900
MTNs	107
INV MTNs	22
OP RESERVE	11

CATEGORY: <u>MONETDF</u>	
CAT REC (000):	
COMMODITY: <u>SFCM</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>Wheat FI</u>	
COMM REC (000)	
MTNs	9,700
INV MTNs	3,581
OP RESERVE	970
COMMODITY: <u>SFBulgar</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	
COMMODITY: <u>Lentils</u>	
COMM REC (000)	
MTNs	
INV MTNs	
OP RESERVE	

REST AVAILABLE COPY



Programa de Monetización

ANEXO Nº 4

Organización Interinstitucional

ADRA - CARITAS - FHI - PCI - USAID

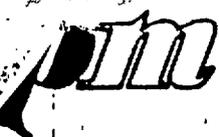
Calle Batallón Colorados Nº 24 Edif. El Cóndor Piso 11 - Tolls. 357965 - 392351 - FAX 392351 - 357965 - Casilla 15025 - La Paz - Bolivia

ACUERDO INTERAGENCIAL DE MONETIZACION CONJUNTA

En abril de 1989, las organizaciones no gubernamentales legalmente establecidas en Bolivia, Agencia de Desarrollo y Recursos Asistenciales (ADRA), CARITAS/Boliviana, Fundación Contra el Hambre (FHI), Proyecto Concern International (PCI) y la Agencia Internacional de Desarrollo de los Estados Unidos de Norte América (USAID), por convenir a sus intereses y a fin de ejecutar forma conjunta la monetización de la harina de trigo donada por el gobierno de los Estados Unidos a través de la PL 480 - Título II, han constituido una persona jurídica de derecho privado como organización privada sin fines de lucro en sujeción a las leyes bolivianas denominada PROGRAMA DE MONETIZACION - ORGANIZACION INTERINSTITUCIONAL (P.M.).

Mediante el presente acuerdo, los directores de las Agencias Voluntaria ratifican los términos contenidos en el acta de constitución, estatuto orgánico y reglamentos internos, en los cuales se definen las siguientes funciones básicas del Programa de Monetización:

- 1.- La comercialización de harina de trigo del título II en el mercado local.
- 2.- La adquisición de productos nacionales para agregar a las raciones individuales en los cuadros de distribución.
- 3.- Desembolsar a las Agencias Voluntarias los fondos obtenidos, de acuerdo con sus presupuestos aprobados para la ejecución de proyectos y programas de desarrollo.
- 4.- Recibir, revisar y elaborar informes sobre los descargos de los fondos desembolsados.
- 5.- Controlar las ejecuciones presupuestarias.
- 6.- Contabilizar los desembolsos y los descargos por Agencia.
- 7.- Proveer de información a las Agencias Voluntarias y a USAID en forma desagregada e integral sobre la situación financiera, las ventas realizadas y las proyecciones.
- 8.- Brindar apoyo y asesoramiento técnico a las Agencias en materia administrativo contable.



- 9.- Efectuar visitas a los proyectos y plantear sugerencias para su mejor ejecución.
- 10.- Dar cumplimiento a las resoluciones emanadas del Directorio.

La Paz, 3 de abril de 1995.

Sr. Walter Gabriel Britton
DIRECTOR DE ADRA

Sr. Roberto Barja
DIRECTOR DE CARITAS

Sr. David Evans
DIRECTOR DE FHI

Sr. Duddley Connely
DIRECTOR DE PCI