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JORDAN FISCAL REFORM BRIDGE ACTIVITY

QUARTERLY REPORT: APRIL 1, 2015 – JUNE 30, 2015

JULY 2015

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CHAPTER I: INTRODUCTION

PROJECT DESCRIPTION

The USAID-funded Jordan Fiscal Reform Bridge Activity (JFRBA) is pleased to present its Quarterly Performance Report for the 3rd quarter, covering the period April 1, 2015, through June 30, 2015.

JFRBA is a \$4,800,003, ten month contract signed between USAID and Development Alternatives, Inc. (DAI) that allows for continued support to the Government of Jordan (GOJ) to improve public financial management and increase financial stability within the Kingdom. JFRBA will consolidate and build upon Jordan's critical macroeconomic reform gains made over the last decade with a view to achieving robust and inclusive growth in Jordan. During the period October 1, 2014 through July 31, 2015, JFRBA will focus on three priority areas (PA), namely: enhancing policy advice and macroeconomic analysis; promoting public financial management by fully rolling-out and institutionalizing the Government Financial Management Information System (GFMIS); and building Public-Private Partnership (PPP) capacity.

DAI is the USAID contractor responsible for the general management and execution of JFRBA. DAI has included as subcontractors Nathan Associates, and the Jordanian IHTIRAF Consulting firm. DAI's subcontractors offer specialized expertise in targeted areas including local law, information technology, GFMIS, change management, and fiscal policy. Nathan Associates has primary responsibility for implementing activities with Jordan Customs (JC).

JFRBA's main government counterparts are the Ministry of Finance (MOF), Income & Sales Tax Department (ISTD), GBD, Audit Bureau (AB), JC, and GFMIS Project Management Unit at the MOF.

PROJECT OBJECTIVES

JFRBA directly contributes to USAID's Mission Country Development Cooperation Strategy 2013-2017 Development Objectives (DO), specifically DO # 1 "Broad-Based, Inclusive Economic Development Accelerated and the following corresponding intermediate and sub-intermediate results (IR):

- IR #1: Private Sector Competitiveness Increased (Sub-IR #3: Environment of Doing Business Improved).
- IR #3: Efficiency of Government of Jordan Budgetary Resources Improved (Sub-IR #1: Revenue Performance Improved; Sub-IR #2: Budget Execution Improved; Sub-IR #3: Public-Private Partnerships Developed).

JFRBA contribution to DO #1 is achieved through the collective pursuit of seven Project Objectives executed by seven Technical Delivery Teams. Appendix F illustrates the links between the DO, the IRs, and the teams. The seven Project Objectives follow:

- Objective 1: Improving effective policy analysis and execution
- Objective 2: Improving efficiency of public resources through stronger Public Financial Management.
- Objective 3: Implementing Results-Oriented Budgeting (ROB) methodologies
- Objective 4: Enhancing revenue mobilization through improved revenue administration
- Objective 5: Enhancing accountability, transparency and impact measurement & monitoring of government policies and actions
- Objective 6: Building Public Private Partnership capacity
- Objective 7: Strengthening efficiency in trading across borders

During the period October 1, 2014 through July 31, 2015, JFRBA will focus on three PAs, namely: enhancing policy advice and macroeconomic analysis; promoting public financial management by fully rolling-out and institutionalizing the

GFMIS; and building PPP capacity. Ad-hoc (AH) support will be provided in the following areas: ISTD, General Budget Department (GBD), JC, and AB.

The seven JFRBA teams are the following:

- **Team A:** Tax Revenue Mobilization (AH)
- **Team B:** Public Financial Management (AH)
- **Team C:** Fiscal Policy and Ministry of Finance (PA)
- **Team D:** Customs Administration and Trade Facilitation (PA)
- **Team E:** Government Performance Improvement (AH)
- **Team F:** General Financial Management Information System (PA)
- **Team G:** Public Private Partnerships (PA)

ORGANIZATION OF THIS REPORT

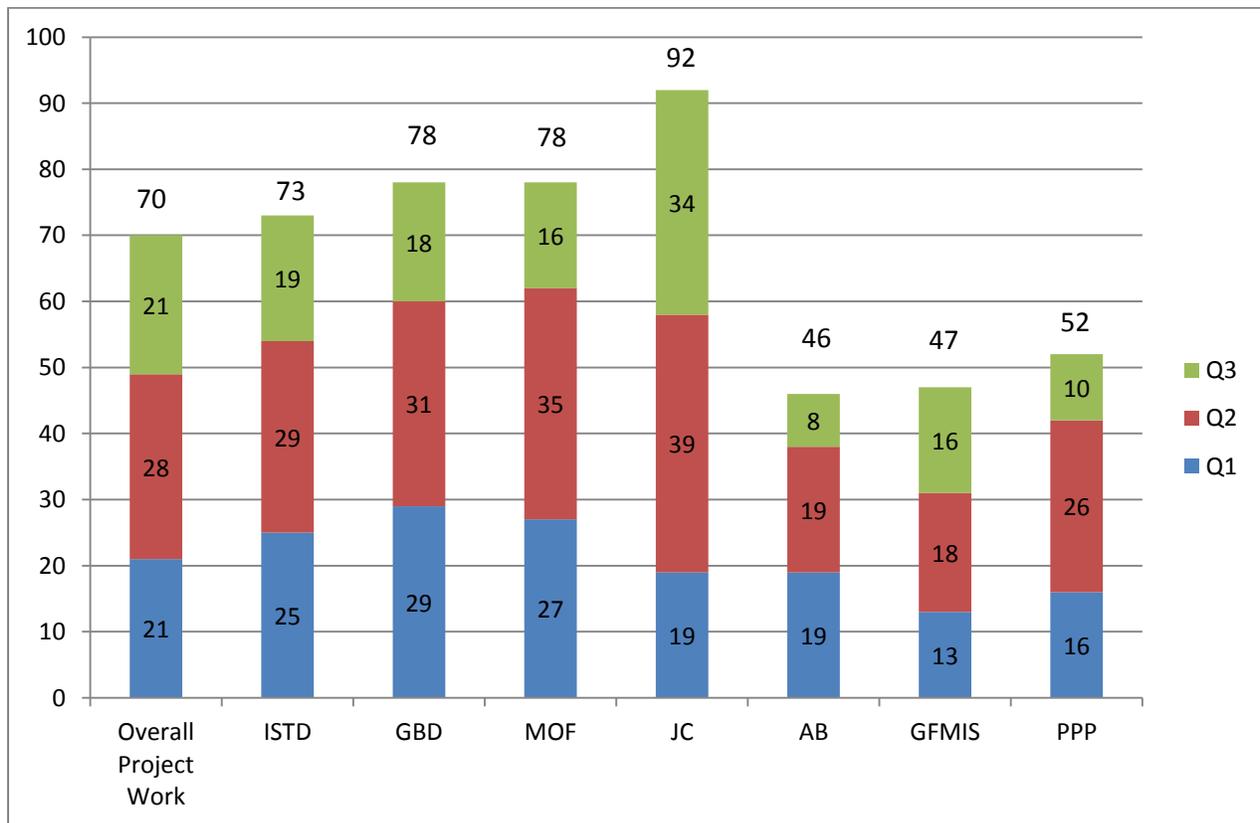
This report is organized into five chapters and includes six appendices. Chapter II, following the project overview and synopsis on the report's organization in this Chapter, presents details on each of the seven teams. The seven team sections discuss significant achievements and activities carried out during the quarter, in addition to work accomplished as compared to the JFRBA Work Plan. The completion percentage of Teams' main projects can be found in Appendix C of the report. Chapter III provides a breakdown of each team, their respective indicators, and a status update on how far along each team is in achieving these indicators. Technical information about the project, namely use of funds during the quarter, and contract deliverables can be found in Chapters IV and V respectively.

CHAPTER II: SUMMARY OF PROJECT OBJECTIVES AND RESULTS

OVERALL PROJECT IMPLEMENTATION PROGRESS

We measure the amount of technical work carried out by JFRBA teams in technical areas as compared to the total amount of work planned for the entire work period. Figure 1 shows the amount of project work performed in this quarter as a percentage of that planned for the year. On an overall basis, JFRBA has completed 70 percent of the overall annual work-plan. The GBD, MOF, and JC teams are all ahead of schedule, standing at 78 percent, 78 percent, and 92 percent, respectively. The GFMIS and PPP teams are lagging due to delays caused by our counterparts, longer than expected procurement times, and difficulties in staffing some key STTA positions due to the highly specialized nature of the assignments. Specifically, the PPP team tasks were pushed back due to the PPP law passing in November 2014 rather than early 2014 as originally anticipated, which caused a correlated delay in the GOJ deploying the PPP plan developed by the project. The PPP team is also having difficulty finding qualified Jordanian applicants to hire for support; this will be rectified in the extension whereby the project plans to identify international consultants upon award. The GFMIS team received hardware to build the new infrastructure much later than expected due to issues with awarding the subcontract for its installation. Since its roll out is highly dependent on the aforementioned infrastructure, the GFMIS team was unable to proceed with their work plan as initially anticipated, however it is anticipated that this activity will be completed by the current project end date of July 31, 2015.

FIGURE 1: RATE OF PROJECT WORK IMPLEMENTATION



TEAM A: TAX REVENUE MOBILIZATION (AH)

TEAM INTERMEDIATE RESULTS ASSIGNMENT

IR #3: Efficiency of Government of Jordan budgetary resources improved

- Sub-IR #1: Revenue performance improved

SMART ANNUAL RESULTS

To achieve the long-term objectives below, the Tax Revenue Mobilization team (ISTD) established the following list of annual result goals for the JFRBA project. Below please find an update on the team's progress following each annual result goal:

- Greater awareness of tax policy and administration best practices

Measurement: Number of public-private dialogue sessions conducted, number of policy changes adopted

Third Quarter Update: No new policy changes adopted. Two Public Private Dialogue (PPD) sessions held on tax policy best practices with the Jordan Chamber of Industry and Jordan Strategy Forum.

- Improved quality of tax audits

Measurement: Percentage of taxpayers audited, percentage audits with no change, percentage of assessments with disapproval, percentage of assessments collected, availability of audit manual, tax revenue

Third Quarter Update: Percentage of tax payers audited: 20%. Tax revenue increased by 1% of GDP. Audit Manual has been completed and submitted. The rest of the figures will be available end of July.

- Improved tax arrears enforcement

Measurement: Overall debt ratio, tax revenue

Third Quarter Update: Current rate is 60%. Tax revenue increased by 5%.

Key Highlights/Challenges for the 3rd Quarter

Highlights

The final draft of the Benchmarking Update for 2013-2014 has been submitted to ISTD senior management for review and approval. The purpose of the study is to highlight the structure and performance of the Jordanian tax system in an internationally comparative framework.

This exercise will help the Government of Jordan, and specifically the MOF and ISTD, to assess the overall efficiency and effectiveness of the tax system, accounting for tax policy, tax administration, and tax compliance concerns. The result will be a series of standards that can be used in establishing specific goals, measures, and steps for improving the tax system.

Once approved, the study will be translated and published on both JFRBA and ISTD's websites. This is the second update of the original study conducted in 2010. It includes 140 benchmarks in 11 areas of tax policy and administration. It tracks the progress made at ISTD since 2009.

Challenges

ISTD is not the only actor seeking to reform the Jordanian tax system in accordance with international best practices. This effort requires that all stakeholders make a joint effort in advocating tax reforms and calls for wide participation by policy makers, the private sector, civil society organizations, business associations, and citizens alike. Given that only ISTD is an official counterpart to the project, JFRBA has faced obstacles in getting the aforementioned parties to advocate change. JFRBA contributes to this effort by participating in PPD forums as well as change management programs at ISTD to introduce international best practices in tax policy and administration.

TEAM B: PUBLIC FINANCIAL MANAGEMENT (AH)

TEAM INTERMEDIATE RESULTS ASSIGNMENT

IR #3: Efficiency of Government of Jordan budgetary resources improved

- Sub-IR #2: Budget execution improved, including a focus on promoting gender-responsive budgeting

SMART ANNUAL RESULTS

To achieve the long-term objectives below, the Public Financial Management (GBD) team established the following list of annual result goals for the JFRBA project. Below please find an update on the team's progress following each annual result goal:

- Enforced transparency, effectiveness, and efficiency in Budget preparation and implementation

Measurement: Performance Monitoring and Evaluation (PME) system is deployed to GOJ's principal spending units.

Third Quarter Update: The PME System has been deployed to line ministries; GBD is currently collecting data to produce a report detailing the success of the deployment.

- Enhanced Budget processes and execution as a result of a finalized Budget Manual

Measurement: The Budget Manual and the Handbook is communicated with GBD, and training provided to GBD staff.

Third Quarter Update: Completed in 2nd quarter.

- Gender responsive budgeting introduced and guidelines acquired.

Measurement: Gender Responsive Budgeting (GRB) manual developed. One training course conducted to GBD staff and one training course conducted to a line ministry.

Third Quarter Update: The GRB Manual was completed and approved by the Director General (DG) in which key recommendations were made regarding the development of gender specific KPIs. Training was given to line ministries and key GBD staff on the contents of the manual.

Key Highlights/Challenges for the 3rd Quarter

Highlights

In cooperation with the General Budget Department, JFRBA held a three-day workshop for GOJ staff to introduce a new GRB Manual and train representatives from 24 government ministries and agencies on its use. The manual is the first of its kind to introduce gender-specific guidelines and criteria into the budget preparation. Specifically, the manual will allow the Government of Jordan to identify needed interventions to address gender gaps in sector and local government policies, plans, and budgets.

The Gender Responsive Budgeting Manual will also act as a guide on GRB practices and make recommendations specific to the Jordanian context. It is intended to build the capacity of General Budget Department staff in applying gender budget analysis tools and assist them in supporting gender initiatives wherever they exist. The manual specifically seeks to build understanding of GRB as a tool for promoting gender equity and accountability on women's rights, as well as increase efficiency and transparency in budget policies and processes.

Challenges

No challenges for the third quarter.

TEAM C: FISCAL POLICY AND MINISTRY OF FINANCE (PA)

TEAM INTERMEDIATE RESULTS ASSIGNMENT

IR #3: Efficiency of Government of Jordan budgetary resources improved

- Sub-IR #2: Budget execution improved, including a focus on promoting gender-responsive budgeting

SMART ANNUAL RESULTS

To achieve the long-term objectives below, the MOF team established the following list of annual result goals for the JFRBA project year. Below please find an update on the team's progress following each annual result goal:

- Fiscal policy design and analysis requested by the Minister

Measurement: Four analytical and policy reports produced for the Minister

Third Quarter Update: Produced the "Comprehensive Health Insurance Study." This study assessed the cost and benefits of increasing health insurance coverage for hospitals, clinics, and doctors from 86% to 100%.

- Develop International Public Sector Accounting Standards (IPSAS) implementation Project plan

Measurement: IPSAS implementation Project plan developed and delivered to the Minister, number of MOF staff trained

Third Quarter Update: IPSAS plan completed and launched last quarter.

- Follow-up on the National Program for Economic Reform and Standby Agreement (SBA) with the International Monetary Fund (IMF)

Measurement: Quarterly reports presenting the position of IMF SBA ceilings to the Minister

Third Quarter Update: Provided technical assistance to MOF in completing the 6th and 7th review by the IMF Missions.

- Provide new data analysis tool for MOF decision makers

Measurement: Fully functional business intelligence dashboard to be adopted by the Ministry

Third Quarter Update: Programming complete and data has been entered. Testing of the system will take place in the first week of July.

- Create a policy framework that aims to reduce the public debt ratio as a percentage of GDP in the medium term

Measurement: Introduce new inputs to public debt strategy tool

Third Quarter Update: The Medium Term Debt Strategy (MTDS) and its tools have been developed and delivered to the Minister.

Key Highlights/Challenges for the 3rd Quarter

Highlights

With support from JFRBA, the Ministry of Finance issued US Government-guaranteed sovereign bonds on the international market worth \$1.5 billion. This is the third such issuance of Jordanian sovereign bonds guaranteed by the US government in the past three years.

The issuance follows an agreement between Jordan and the United States signed in May 2015, under which the US government guarantees repayment of principal and interest on Jordanian sovereign bond issues for up to ten years. US backing allows the Kingdom to access global debt markets at low interest rates.

The bonds were issued in two tranches. \$1 billion was issued with a seven-year term and a 2.58 percent interest rate. The remaining \$500 million was issued through ten-year bonds with a 3 percent interest rate.

This two-tiered issuance with long-term maturities and low interest rates is in line with the Ministry of Finance's MTDS, which was updated recently in collaboration with JFRBA. The strategy also advocates for diversification of funding resources and maturity periods, and balance between domestic and external borrowing.

Challenges

No challenges for the third quarter.

TEAM D: CUSTOMS ADMINISTRATION AND TRADE FACILITATION

TEAM INTERMEDIATE RESULTS ASSIGNMENT

IR #1: Private sector competitiveness increased

- Sub-IR #3: Environment of doing business improved

SMART ANNUAL RESULTS

To achieve the long-term objectives below, the JC team established the following list of annual result goals for the JFRBA project year. Below please find an update on the team's progress following each annual result goal:

- Promote and Expand the Customs "Golden List"

Measurement: Number of public private dialogue forums, and number of new "Golden List" members

Third Quarter Update: JC announced the addition of one more company as a new member of the Golden List during this quarter, bringing the total number of members to 53. A PPD forum was held on June 3, 2015.

- Increase Trade Facilitation

Measurement: Reduced processing time, and reduced number of procedures

Third Quarter Update: Preparations and action plan for conducting the "Time Release Study" completed.

- Increase Risk Management Capacity

Measurement: Increased utilization of Risk Management in Partner Government Agencies (PGAs), reduction in the percentage of red lane declarations for both Jordan Customs and PGAs

Third Quarter Update: "Joint Inspection Mechanism" developed and approved. Red lane declarations where infractions or non-compliance is discovered: 35.43%

- Improve Customs Client Services

Measurement: Feedback from the Private Sector and the Partnership Council and number of Customer Care Officers (CCO) staff supported.

Third Quarter Update: 15 new participants in King Abdullah II Center for Excellence. Course on European Foundation for Quality Management (EFQM) model for service delivery was given there on June 9-10, 2015.

Key Highlights/Challenges for the 3rd Quarter

Highlights

With the support of JFRBA, the Regional Training Center of the Jordan Customs Department (JC) received accreditation from the World Customs Organization (WCO); this will advance efforts to modernize and reform Jordan's customs administration.

With the accreditation, JC is now able to conduct high-quality training for customs officers, partner government agencies, and private sector representatives within the region.

Since 2011, JFRBA identified the necessary changes and provided support to enhance the training center's functions. JFRBA assistance included reviewing and modifying standards of curricula and the methodology for selecting trainers; reviewing the organizational structure of the training center; developing the annual action plan of JC; and renovating training facilities.

Jordan Customs Training Center joins a short list of WCO-accredited regional centers in the Middle East. WCO's network of Regional Training Centers plays a critical role in the development and delivery of training, and training services that are adapted to specific, regional customs needs.

JFRBA Chief of Party Ammar Jarrar said, "This accreditation is a great step forward for Jordan Customs and supports one of JFRBA's central strategic goals by increasing efficiency in cross-border trade and facilitating the free flow of goods in and out of Jordan.

Challenges

Jordan Customs requested JFRBA to fund the next phase of Automated System for Customs Data (ASYCUDA) enhancement, which entails introducing and integrating new modules. This required extending the agreement with United Nations Conference on Trade and Development (UNCTAD), the ASYCUDA developer, to enable their technical experts to finalize and integrate the modified ASYCUDA modules with the other equipment and processes that had been developed and installed over the past three years. Unfortunately, extending the agreement with UNCTAD was not possible through the project directly due to contractual issues from UNCTAD side. Accordingly, JC is exploring new sources for funding for the UNCTAD agreement.

TEAM E: GOVERNMENT PERFORMANCE IMPROVEMENT (AH)

TEAM INTERMEDIATE RESULTS ASSIGNMENT

IR #3: Efficiency of Government of Jordan budgetary resources improved

- Sub-IR #2: Budget execution improved, including a focus on promoting gender-responsive budgeting.

SMART ANNUAL RESULTS

To achieve the long-term objectives below, the Government Performance Improvement (Audit Bureau) team established the following list of annual result goals for the JFRBA project year. Below please find an update on the team's progress following each annual result goal:

- Improved Risk Based Audit in the AB

Measurement: The Risk Based Audit Manual is finalized and delivered to AB, number of AB employees trained

Third Quarter Update: No updates for third quarter.

- Enhance Information Technology in the Audit Bureau

Measurement: AB website developed

Third Quarter Update: No updates for third quarter.

Key Highlights/Challenges for the 3rd Quarter

Highlights

The Audit Bureau team has worked in close collaboration with the Government of Jordan's Audit Bureau to begin the preparation for a departmental website. A vendor has been selected and work has since commenced with the Audit Bureau.

Challenges

No challenges for the third quarter.

TEAM F: GOVERNMENT FINANCIAL MANAGEMENT INFORMATION SYSTEM (PA)

TEAM INTERMEDIATE RESULTS ASSIGNMENT

IR #3: Efficiency of Government of Jordan budgetary resources improved

- Sub-IR # 2: Budget execution improved, including a focus on promoting gender-responsive budgeting

SMART ANNUAL RESULTS

To achieve the long-term objectives below, the GFMIS team established the following list of annual result goals for the JFRBA project year. Below please find an update on the team's progress following each annual result goal.

- Upgrading and implementing GFMIS in all budget institutions

Measurement: Number of budget institutions using GFMIS and the percentage of budget reported through the GFMIS

Third Quarter Update: Installation of new operational units, including the receivables department at Al-Salt financial center, trust account at Ministry of Health (MOH), and loans/grants at Ministry of Education (MOE).

- Issuing 2014 Final Account by the GFMIS

Measurement: The 2014 final account report issued automatically through the GFMIS

Third Quarter Update: 2014 Final Account report issued in coordination with the accounts department and consolidating with the legacy system. Rest of institution to be 100% finalized.

- Preparing 2015 budget partially through the GFMIS

Measurement: The 2015 budget law issued through the GFMIS

Third Quarter Update: The third financial order has been issued on the system for all institutions with GFMIS.

- Building a Capable Ministry of Finance Team that can run the GFMIS effectively

Measurement: Conduct five technical trainings and establish the GFMIS training center

Third Quarter Update: Training Center upgrade complete. It has been equipped with 32 PCs, 2 projectors, 2 whiteboards, and 2 screens. Training was also given on risk management.

- Evaluating and supporting the institutions that are using the GFMIS

Measurement: Number of budget institutions that have been evaluated and upgrade the help desk system.

Third Quarter Update: Target achieved in second quarter.

- Providing MOF with the technical advice to build the road map for the GFMIS

Measurement: Activating the Business Intelligence features, implementing the GFMIS in one independent institution, and converting from Accrual to Cash basis accounting

Third Quarter Update: Data has been collected and entered; programming complete. Testing of the system will take place the first week of July.

Key Highlights/Challenges for the 3rd Quarter

Highlights

Following the Government of Jordan's decision in 2014 to implement IPSAS over the next 5 years, JFRBA continues to work with the Ministry of Finance to kick start an implementation plan and integrate its efforts with GFMIS.

Implementing IPSAS is a crucial step forward as the Ministry of Finance works to realize its vision of leading an exemplary public financial management system and administration that contributes to enhancing financial and economic stability across the Kingdom in the interest of the Jordanian people.

Adopting IPSAS will encourage public sector entities to transition to accrual-based – as opposed to cash-based – accounting methods, thereby improving financial management and increase transparency due to a more comprehensive and accurate view of the government's financial position.

GFMIS, a computerized financial system that manages the financial processes of all departments and agencies of the Jordanian government, was born out of a desire to upgrade the public funds tracking mechanisms and raise the level of services provided to budget institutions in Jordan. GFMIS is a huge improvement upon earlier, un-integrated computer-based systems previously used at the Ministry of Finance and other ministries.

Pairing GFMIS with IPSAS accounting standards will lead to more transparent and efficient assessments of all government financial and accounting processes through clearly identified standards, which in turn allows for the improvement of governmental performance.

Challenges

The vendor's inability to meet the deadline for upgrading the GFMIS infrastructure has delayed the complete roll-out of centralized budget entities. JFRBA's GFMIS team is testing a number of alternatives to mitigate this risk by switching to other ad-hoc plans under the component.

TEAM G: PUBLIC PRIVATE PARTNERSHIPS (PA)

TEAM INTERMEDIATE RESULTS ASSIGNMENT

IR #3: Efficiency of GOJ budgetary resources improved

- Sub-IR # 3: Public-private partnerships developed

SMART Annual Results

To achieve the long-term objectives below, the PPP team established the following list of annual result goals for the JFRBA project year. Here, we provide an update on the team's progress following each annual result goal.

- Assist in the development and launch of a PPP guidebook

Measurement: A guidebook is established

Third Quarter Update: PPP regulations drafted and submitted, currently pending approval from Prime Ministry.

- Structure one PPP transaction for the GOJ according to the guidebook

Measurement: one PPP transaction designed and structured based on the criteria and instructions stipulated in the PPP guidebook

Third Quarter Update: The JFRBA team assessed a number of PPP prospects within the GOJ's pipeline. However, no structuring was done due to delays from Contracting Authorities in identifying projects, given that the Government's screening procedures have not yet fully developed.

- Develop a PPP outreach strategy that delivers key messages to the public

Measurement: An outreach strategy is developed

Third Quarter Update: The strategy, activity plan, and budget have been completed.

- Develop a PPP unit website and a PPP database

Measurement: A website is developed

Third Quarter Update: Vender has begun development of website's basic layout.

- Build capacity for the PPP unit

Measurement: A Long-term Technical Assistance (LTTA) Team Lead and two Short Term Technical Assistance (STTA) financial economists (TBD)

Third Quarter Update: No updates for the third quarter.

Key Highlights/Challenges for the 3rd Quarter

Highlights

Subsequent to the passing of the PPP Law and the establishment of the PPP Unit, the Government of Jordan has proceeded with the development of PPP regulations with support from the World Bank. The draft regulations were reviewed and cleared by the PPP Council and the Legislation and Opinion Bureau, as well as by the Legislative Committee of the Cabinet. The regulations are currently awaiting the endorsement of the full Cabinet.

The final drafts of the PPP Unit Business Plan and PPP Policy were prepared during this quarter. In accordance with the Business Plan, an organizational structure for the PPP Unit was prepared, along with budget requirements (including proposed salary pay scales for staff). These proposals were submitted to the Secretary General for onward presentation to and approval by the Minister of Finance and the PPP Council.

Challenges

Hiring JFRBA staff in key positions (senior financial and economic specialists in particular) has been a challenge due to lack of local applicants with the necessary PPP skills and expertise. The PPP Unit has also been facing similar challenges in regard to operating with a skeleton PPP staff. USAID requires the hiring of GOJ staff as a measure demonstrating their commitment to sustainability; however the government's long, tedious hiring process has caused this task to take longer than initially expected.

CHAPTER III: PROGRESS TO DATE BASED ON RESULTS INDICATORS

Working with a host of government institutions (MOF, GBD, JC, line ministries, tax and customs administrations, among others), JFRBA applies a “whole-of-government” approach to foster innovative, responsive, and efficient government, whether through better provision of health care services, better targeted cash assistance to the poor, or simply smarter spending. Collectively, these improvements enhance government effectiveness, improve the business environment, and create the conditions necessary to attract new investments, create jobs, spur economic growth, and improve Jordanians’ standard of living.

MONITORING AND EVALUATION (M&E)

The JFRBA Performance Managing Plan and related Activity Monitoring and Evaluation Plan (AMEP) are integral parts of the full Performance Management Cycle that ensures that project objectives are consistently being met in an effective and efficient manner. Together they guide JFRBA activity design with consideration for the following components:

- USAID F-Indicators which are outlined in the Mission Performance Management Plan.
- JFRBA project management indicators; used to internally manage different project activities.
- All JFRBA indicators as requested by the contract’s Scope of Work.

JFRBA’s AMEP reports are shared with the teams and discussed with counterparts to enhance decision making and to ensure activities are implemented as closely in accordance to the proposed work plan as possible. They are also used as internal tools to learn about the progress of certain activities and aid in future organizational decisions. Additional gender sensitive indicators may be added after the completion of a gender analysis. All relevant data will be disaggregated by sex.

JFRBA PERFORMANCE INDICATOR TARGETS

OBJECTIVE 1: IMPROVING EFFECTIVE POLICY ANALYSIS AND EXECUTION

Ref	Performance Indicator	Frequen cy	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
C1.a. B	Number of reports produced presenting the position of ceilings	Quarterly	MoF	0	2	2	Dr. Shibli, head of the technical committee prepared the required reports to complete the sixth and seventh reviews with MOF staff.
C1.b. B	Number of reports produced solely by MOF staff presenting the position of ceilings	Quarterly	MoF	0	2	2	MOF staff started preparing required reports and data for the sixth and seventh reviews.
C2.B	Medium Term Debt Strategy report produced	Annually	MoF	No	Yes	Yes	
C3.B	Develop and finalize IPSAS action plan	Annually	MoF	No	Yes	Yes	

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
C4.a. B	Number of analytical reports and policy papers issued	Quarterly	MoF	0	4	4	"Comprehensive Health Insurance Study" produced
C4.b. B	Number of analytical reports produced solely by MOF staff	Quarterly	MoF	0	1	2	
C5.B	Number of users with dashboard installed	Quarterly	MoF	0	15	0	Testing will take place first week of July
C6.B	Percentage of women participants in training	Quarterly	MoF	39%	45%	-	No training sessions were held in the third quarter
C7.B	Percentage difference between GOJ 2014 actual and forecasted revenues	Quarterly	MoF	0%	3%	N/A	

OBJECTIVE 2: IMPROVING EFFICIENCY OF PUBLIC RESOURCES THROUGH STRONG PUBLIC FINANCIAL MANAGEMENT

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
F1.B	Percentage of budget institutions in which GFMS has been implemented	Quarterly	MOF	75.7%	100%	79%	There has been no infrastructure capacity for expansion
F2.B	Percentage of the central government's budget reporting through GFMS.	Quarterly	MOF	83.8%	100%	84.5%	
F3.B	2014 Final Accounts report issued through GFMS	Annually	MOF	No	Yes	Yes	
F4.B	Percentage of technical incidents solved internally through the GFMS	Quarterly	MOF	83%	95%	95%	
F5.B	Number of reports issued by MOF staff using Business Intelligence (BI)	Quarterly	MOF	0	1	0	Gathered data from MOF
F6.B	Implement GFMS is an independent institution	Quarterly	MOF	0	1	0	

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
F7.B	Number of budget institutions using GFMS that have been evaluated	Quarterly	MOF	45	56	58	
F8.B	Percentage of women participants in training	Quarterly	MOF	28%	35%	0%	
F9.B	Number of video tutorials	Annually	MOF	0	7	1	Scope was changed to one promotional video

OBJECTIVE 3: IMPLEMENTING RESULTS-ORIENTED BUDGETING (ROB) METHODOLOGIES

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
B1.B	Performance Monitoring & Evaluation Plan (PMEP) is deployed to GOJ's principal spending units	Quarterly	GBD	3	9	9	Deployed in line ministries and government departments.
B2.B	Include standardized M&E forms in Budget Circular	Quarterly	GBD	No	Yes	No	Templates for forms have been produced; yet to be approved.
B3.B	Budget manual is complete and handed over to DG	Annually	GBD	No	Yes	Yes	Completed and handed over to DG, Oct. 2014
B4.B	GBD staff to conduct training session on Budget Manual	Annually	GBD	0	3	3	Senior GBD staff trained line ministries staff on the budget process according to the Budget Manual (preparation and execution)
B5.B	Gender responsive budgeting manual developed	Annually	GBD	No	Yes	Yes	
B6.B	GRB training course conducted	Annually	GBD	No	Yes	Yes	
B7.B	Percentage of women participants in training	Quarterly	GBD	23%	30%	22%	

OBJECTIVE 4: ENHANCING REVENUE MOBILIZATION THROUGH IMPROVED REVENUE ADMINISTRATION

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
A1.B	Updated Benchmarking Study for 2013 - 2014	Annually	ISTD	No	Yes	No	Final draft presented to ISTD senior management for review and approval.

A2.B	Introduction of new KPIs	Quarterly	ISTD	0	3	0	
A3.B	Updated audit manual	Annually	ISTD	No	Yes	Yes	
A4.B	Undertake tax gap analysis	Annually	ISTD	No	Yes	No	Data provided and is under assessment
A5.B	Conduct public private dialogue forums	Quarterly	ISTD	0	3	3	Topic: Tax policy best practices to Amman Chamber of Commerce, Jordan Strategy Forum, and Jordan Chamber of Industry
A6.B	Tax payers audited	Quarterly	ISTD	33%	25%	20%	
A7.B	Audits with no change in tax liability	Quarterly	ISTD	70%	50%	N/A	ISTD has yet to publish numbers
A8.B	Assessments of audits with disapproval	Quarterly	ISTD	TBD	TBD	N/A	ISTD has yet to publish numbers
A9.B	Audit assessments collected	Quarterly	ISTD	TBD	TBD	N/A	ISTD has yet to publish numbers
A10.a.B	Tax revenue	Quarterly	ISTD	3.3 billion JOD	3.6 billion JOD	1.54 billion JOD	For the period of January – April 2015
A10.b.B	Income tax revenue	Quarterly	ISTD	750 million JOD	765 million JOD	518 million JOD	For the period of January – April 2015
A11.B	Overall debt ratio	Quarterly	ISTD	60%	55%	60%	
A12.B	Percentage of women participants in training	Quarterly	ISTD	25%	30%	24%	

OBJECTIVE 5: ENHANCING ACCOUNTABILITY, TRANSPARENCY, AND IMPACT MEASUREMENT AND MONITORING OF GOVERNMENT POLICIES AND ACTIONS

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
E1.B	Risk based audit manual developed and submitted to counterpart	Annually	AB	No	Yes	No	
E2.B	AB website developed	Annually	AB	No	Yes	No	A vender has been selected; work has commenced with AB
E3.B	Percentage of women participants in training	Quarterly	AB	29%	35%	N/A	No training sessions were held in the third quarter

OBJECTIVE 6: BUILDING PUBLIC PRIVATE PARTNERSHIP CAPACITY

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
G1.B	Complete preparation of one PPP transaction	Quarterly	PPP Unit	No	Yes	No	Pending regulations which have been postponed to May 15, 2015 due to GOJ's decision to hold stakeholder meetings before submitting regulations to PPP Council and Cabinet
G2.B	Establish PPP Guidebook	Annually	PPP Unit	No	Yes	No	Pending regulations
G3.B	PPP Outreach Strategy	Annually	PPP Unit	No	Yes	Yes	
G4.B	A PPP Website is developed	Annually	PPP Unit	No	Yes	No	
G5.B	Percentage of women participants in training	Quarterly	PPP Unit	N/A	30%	N/A	No training sessions were held in the third quarter.

OBJECTIVE 7: STRENGTHENING EFFICIENCY IN TRADING ACROSS BORDERS

Ref	Performance Indicator	Frequency	Data Source	Baseline	JFRBA Target	JFRBA Actual	Comments
D1.B	Number of new Golden List participants	Quarterly	JC	0	5	6	Jordan Customs announced the inclusion of one more companies as members of the Golden List in this quarter
D2.B	Conduct public private dialogue forums	Quarterly	JC	0	3	5	
D3.B	Customs processing time	Quarterly	JC	9.5	8.5	N/A	The result is not available on a quarterly basis since the Customs Department's Time Release Study is conducted annually. World Bank Doing Business survey data collection was finalized March 31, 2015
D5.B	Percentage of red-laned declarations where infractions or non-compliance is discovered	Quarterly	JC	30%	32%	35.43%	
D6.B	Number of Customer Care Officers (CCO) staff trained	Quarterly	JC	0	TBD	15	No training sessions were held in the second quarter
D7.B	Percentage of women participants in training	Quarterly	JC	19%	25%	16%	

USAID FOREIGN ASSISTANCE INDICATORS

Ref	Performance Indicator	Frequency	Data Source	JFRBA Target	JFRBA Actual	Comments
1.4.1.c	Person hours of training completed in fiscal policy and fiscal administration supported by USG assistance	Quarterly	Project Records	25,045	3,523	
1.4.1.c.1	Number of men	Quarterly	Project Records	17,532	2,818	
1.4.1.c.2	Number of women	Quarterly	Project Records	7,513	705	

CHAPTER V: CONTRACTUAL UPDATES

CONTRACT MODIFICATIONS

No contract modifications were signed during the reporting period. It is expected that a contract modification will be awarded in the next quarter to extend the project's period of performance by 12 months.

DELIVERABLES COMPLETED THIS QUARTER

The following deliverables were submitted to USAID during the reporting period by the stipulated due date:

Deliverable	Date Submitted	Date Approved
Quarter One Financial and Technical Report	04/15/15	4/22/15

PROJECTED USAID APPROVALS, WAIVERS OR DEVIATION REQUESTS ANTICIPATED DURING THE NEXT QUARTER

The project currently has the following approvals, waivers or deviation requests outstanding as of 31 March 2015:

Deliverables
N/A
Personnel, Technical and/or Initial Rate Approval
Danijela Kostic Salary Approval (Technical Approval Received as of 06/09/15) Fathi Hijazi Salary Approval (Technical Approval Received as of 06/22/15)
Other
N/A

The project is expecting to submit the following approvals, waivers or deviation requests:

Deliverables
-Quarter 4 Financial and Technical Report -Extension Annual Workplan -Extension Performance Management Plan -Extension AMEP
Personnel Technical and/or Initial Rate Approval
-Annual Performance Increases for select Local National Staff -Select Inventory Disposition Requests -Select IRM Requests -Technical and Salary requests for the following CCN LTTA positions: Donor Coordination Assistant, Finance and Administration Assistant, GFMIS Technical Advisor, IT Systems Administrator, MOF Researcher, Performance Management Assistant, PPP Public Relations and Outreach Advisor, PPP Senior Economist, PPP Senior Financial Specialist, and Procurement and Events

Manager.

Technical and Salary requests for the following Expat positions: Director of Operations (LTTA), Acting Director of Operations (STTA), Senior Key Performance Indicators Analyst (STTA), Senior Budget Decentralization Specialist (STTA), Senior Cost Benefit Economic Analyst (STTA), Senior Cost Benefit Financial Analyst (STTA), and Senior Tax Advisor.

Other

Annual Inventory Report

APPENDIX A: GLOSSARY OF ACRONYMS

AB	Audit Bureau
AH	Ad Hoc (programmatic support)
ASYCUDA	Automated System for Customs Data
AMEP	Activity Monitoring and Evaluation Report
CCO	Customer Care Officers
DAI	Development Alternatives, Inc.
DG	Director General
DO	Development Objectives
GBD	General Budget Department
GDP	Gross Domestic Product
GFMS	Government Financial Management Information System
GOJ	Government of Jordan
GRB	Gender Responsive Budgeting
ICT	Information and Communication Technology
IMF	International Monetary Fund
IPSAS	International Public Sector Accounting Standards
IR	Intermediate Result
ISTD	Income and Sales Tax Department
IT	Information Technology
JC	Jordan Customs
JFRBA	Jordan Fiscal Reform Bridge Activity
KPI	Key Performance Indicator
LTTA	Long-Term Technical Assistance
M&E	Monitoring and Evaluation
MOE	Ministry of Education
MOF	Ministry of Finance
MOH	Ministry of Health
MOPIC	Ministry of Planning and International Cooperation
MTDS	Medium Term Debt Strategy
PA	Priority Area (of programmatic support)

PME	Performance Management and Evaluation
PPD	Public Private Dialogue
PPP	Public-Private Partnership
ROB	Results-Oriented Budgeting
SBA	Stand-By Arrangement
SMART	Specific, Measurable, Achievable, Relevant, Time Related
STTA	Short-Term Technical Assistance (Advisor)
TAMIS	Technical and Administrative Management Information System
ToT	Training of Trainers
UNCTAD	United Nations Conference on Trade and Development
USAID	United States Agency for International Development
WCO	World Customs Organization

APPENDIX B: JFRBA PERFORMANCE INDICATORS TRACKING TABLE

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
A1.B	Updated Benchmarking Study for 2013 -2014	4	ISTD	Annually	Yes/No	ISTD	Output	Progress report for of the overall performance of ISTD in 2013 -2014 as compared to the previous four years with reference to international best practices	Enables ISTD to measure institutional performance and to easily identify areas for improvement	No	Yes	No
A2.B	Introduction of new KPIS	4	ISTD	Quarterly	Number	ISTD	Output	Quarterly MIS reports presenting the status of audit productivity on the following topics: audits with no change, assessments collected, assessments with disapproval	Enables ISTD to monitor and evaluate auditors performance regarding audit productivity; therefore increasing productivity	0	3	0
A3.B	Updated audit manual	4	ISTD	Annually	Yes/No	ISTD	Output	Standardized audit procedures to be followed by all auditors at the field offices. JFRBA will update and consolidate existing audit manuals to ensure a comprehensive document is available.	Audit manual enables field officers improve audit productivity by following intl. best practices to enhance transparency and facilitate audit procedures	No	Yes	Yes
A4.B	Undertake tax gap analysis	4	ISTD	Annually	Yes/NO	ISTD	Output	Analysis will dissect the tax gap volume not tax type and business activity	Analyzing the tax gap will enable GOJ to reduce revenue leakage	No	Yes	No
A5.B	Conduct public private dialogue forums	4	ISTD	Quarterly	Number	ISTD	Output	Number of awareness forums conducted amongst key stakeholders and the relevant target audience	PPD forums will raise awareness on tax policy best practices and tax reform efforts taking place in Jordan	0	3	3

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
A6.B	Tax payers audited	4	ISTD	Quarterly	Percentage	ISTD	Outcome	Percentage of tax payers assigned for audit every year as compared to the number of tax payers who filed their tax returns not the same year	Helps improve audit risk management	33%	25%	20%
A7.B	Audits with no change in tax liability	4	ISTD	Quarterly	Percentage	ISTD	Outcome	Percentage of tax audits that resulted in no change in tax liability out of the total number of audits conducted	Lower figures indicate better audit productivity and more efficient use of time and resources	70%	50%	N/A
A8.B	Assessments of audits with disapproval	4	ISTD	Quarterly	Percentage	ISTD	Outcome	Percentage of audits subject to tax appeals out of the audits that resulted in raising tax assessments	Measures affectivity, professionalism, and technical capabilities of the audit	TBD	TBD	N/A
A9.B	Audit assessments collected	4	ISTD	Quarterly	Percentage	ISTD	Outcome	Percentage of audit assessments actually paid out of the audit demands notified to the tax payers	Indicates ISTD's efficiency in collecting tax assessments	TBD	TBD	N/A
A10.a.B	Tax revenue	4	ISTD	Quarterly	Number	ISTD	Outcome	Income tax, general sales tax, and special sales tax revenue generated by tax payers voluntary compliance	Measures efficiency of tax administration and the level of voluntary compliance of tax payers	3.3 billion JOD	3.6 billion JOD	1.54 billion JOD
A10.b.B	Income tax revenue	4	ISTD	Quarterly	Number	ISTD	Outcome	Income tax generated by tax payers voluntary compliance	Measured efficiency of tax administration and the level of voluntary compliance of tax payers	750 million JOD	765 million JOD	518 million JOD
A11.B	Overall debt ratio	4	ISTD	Quarterly	Ratio	ISTD	Outcome	In a given year, percentage of the total tax arrears (collectible and non-collectible) over the total tax revenue of the same year	Measures efficiency of tax administration and the audit, collection, and enforcement functions	60%	55%	60%

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
A12.B	Percentage of women participants in training	4	ISTD	Quarterly	Percentage	ISTD	Outcome	Number of women participants out of total participants in any given training	Building capacity in ISTD and allowing women to share equitably in economic benefits and capacity development.	25%	30%	24%
B1.B	PMEP is deployed to GOJ's principal spending units	3	GBD	Quarterly	Number	GBD	Outcome	PMEP is implemented in MPW, MOH, MSD, MWI, MOE, and MOT. A system that gathers data from line ministries to be used to for reviewing and monitoring spending units performance	Enforced transparency, effectiveness, and efficiency in budget preparation and implementation	3	9	9
B2.B	Include standardized M&E forms in Budget Circular	3	GBD	Quarterly	Yes/No	GBD	Output	Monitoring & Evaluation forms are included within the Budget Circular.	Ensures cooperation of line ministries in providing GBD with data required for the system.	No	Yes	No
B3.B	Budget manual is complete and handed over to DG	3	GBD	Annually	Yes/No	GBD	Output	A manual outlining all regulations concerning GBD activities	Enhanced budget processes and execution	No	Yes	Yes
B4.B	GBD staff to conduct training session on Budget Manual	3	GBD	Annually	Yes/No	GBD	Outcome *	GBD staff to train members of 6 key ministries on concepts of Budget Manual	GBD staff conducting training shows sustainability of JFRBA efforts	0	3	3
B5.B	Gender responsive budgeting manual developed	3	GBD	Annually	Yes/No	GBD	Output	A set of guidelines specific to Jordan and in line with best international practices on the different components of GRB	Will be a key knowledge product and training tool for GBD and budget staff at line ministries to implement GRB	No	Yes	Yes
B6.B	GRB training course conducted	3	GBD	Annually	Yes/No	GBD	Output	Training of trainers on main concepts on gender responsive budgeting	Equip GBD and other public sector staff to train on GRB which will increase the capacity of GOJ in GRB	No	Yes	Yes

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
B7.B	Percentage of women participants in training	3	GBD	Quarterly	Percentage	GBD	Outcome	Number of women participants out of total participants in any given training	Building capacity in GBD and allowing women to share equitably in economic benefits and capacity development.	23%	30%	22%
C1.a. B	Number of reports produced presenting the position of ceilings	1	MOF	Quarterly	Number	MOF	Output	Monthly and quarterly reports presenting the position of ceilings to the Minister.	Reports ensure that the GOJ working in line with the National Program for Economic Reform and SBA agreement with the IMF.	0	2	2
C1.b. B	Number of reports produced solely by MOF staff presenting the position of ceilings	1	MOF	Quarterly	Number	MOF	Outcome	Reports presenting the position of ceilings to the Minister produced by MOF staff without JFRBA support	Ensuring that the GOJ is working in line with the National Program for Economic Reform & SBA agreement with the IMF. Showing sustainability and ability of MOF staff to function independently as a result of capacity built	0	2	2
C2.B	MTDS report produced	1	MOF	Annually	Yes/No	MOF	Output	Produce a strategy that presents different scenarios on how to tackle Jordan's public debt issue	Presenting a feasible strategy to decrease the public debt ratio to GDP and to find a new low cost source of public debt such as Sukuk	No	Yes	Yes
C3.B	Develop and finalize IPSAS action plan	1	MOF	Annually	Yes/No	MOF	Output	A detailed action plan for IPSAS implementation through any Ministry, department, or government unit that is a part of the General Budget Law and/or Government Unit Budget Law.	Boost Jordan's international ranking with regards to fiscal transparency criteria	No	Yes	Yes
C4.a. B	Number of analytical reports and policy papers issued	1	MOF	Quarterly	Number	MOF	Output	Number of reports and policy papers issued	Provides analytical insight to senior MOF staff	0	4	4

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
C4.b. B	Number of analytical reports produced solely by MOF staff	1	MOF	Quarterly	Number	MOF	Outcome	Number of reports and policy papers produced by MOF staff without JFRBA support	Improves in-house analytical capabilities of MOF staff and increasing senior-level demand for analysis from SEPD. Showing sustainability and ability of MOF staff to function independently as a result of capacity built	0	1	2
C5.B	Number of users with dashboard installed	1	MOF	Quarterly	Number	MOF	Outcome	Number of high level MOF staff with Business Intelligence dashboard installed	Provides access to real time data for economic indicators and relevant statistics that will aid in preparing reports	0	15	0
C6.B	Percentage of women participants in training	1	MOF	Quarterly	Percentage	MOF	Outcome	Number of women participants out of total participants in any given training	Building capacity in MOF and allowing women to share equitably in economic benefits and capacity development	39%	45%	N/A
C7.B	Percentage difference between GOJ 2014 actual and forecasted revenues	1	MOF	Quarterly	Percentage	MOF	Outcome	The difference between the forecasted revenues reported by the model and the actual revenues of GOJ divided by the actual revenues of GOJ	Measures the quality of the macro and revenue models and reflects the capacity building of SEPD staff on running and interpreting results of these models	0%	3%	N/A
D1.B	Number of new Golden List participants	7	JC	Quarterly	Number	JC	Outcome	Number of businesses participating in the Golden List program	Measures an increase in participation, which indicates voluntary compliance with trade requirements, stronger relationships with the private sector and ultimately trade facilitation	0	5	6
D2.B	Conduct public private dialogue forums	7	JC	Quarterly	Number	JC	Output	Number of awareness forums conducted amongst key stakeholders and the relevant target audience	Raise awareness amongst the private sector and Jordan's business leaders on the various trade facilitation programs that JC is implementing including the GL, PAP, and the centralized processing center.	0	3	5

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
D3.B	Customs processing time	7	JC	Annually	Number	JC	Outcome	Time needed for customs to finalize and complete customs declaration processing and formalities within JC	Reduced customs processing time will in turn lead to reduced processing time at the border, reduction in time to import/export, and enhance trade facilitation	9.5	8.5	N/A
D5.B	Percentage of red-laned declarations where infractions or non-compliance is discovered	7	JC	Quarterly	Percentage	JC	Outcome	Measured change in the cases of non-compliance identified, as a percentage of total red-laned declarations.	Increase in percentage indicates better risk management and more efficient selectivity for red-laning shipments.	30%	32%	35.43%
D6.B	Number of Customer Care Officers (CCO) staff trained	7	JC	Quarterly	Number	JC	Output	Number of JC employees working in customer service offices trained	Will allow for direct submission of any appeals, challenges, or requests for information at Customs clearance centers rather than only at the headquarters	0	TBD	15
D7.B	Percentage of women participants in training	7	JC	Quarterly	Percentage	JC	Outcome	Number of women participants out of total participants in any given training	Building capacity in JC and allowing women to share equitably in economic benefits and capacity development.	19%	25%	16%
E1.B	Risk based audit manual developed and submitted to counterpart	5	AB	Annually	Yes/No	AB		Manual of audit policies and procedures using risk based approach	Provide auditors with common bases for conducting external risk based audits	No	Yes	No
E2.B	AB website developed	5		Annually	Yes/No	AB		Developing a new website for AB that includes new features and user friendly tools	Improved communication and outreach with users and the Jordanian public	No	Yes	No
E3.B	Percentage of women participants in training	5	AB	Quarterly	Percentage	AB	Outcome	Number of women participants out of total participants in any given training	Building capacity in AB and allowing women to share equitably in economic benefits and capacity development.	29%	35%	N/A

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
F1.B	Percentage of budget institutions in which GFMS has been implemented	2	GFMS	Quarterly	Number	MOF	Outcome	Number of budget institutions using GFMS, as a percentage of 74 total planned government entities (ministries/departments and large regional financial centers).	Tracks the use of GFMS throughout the Government of Jordan for efficient use of public resources and management of public expenditure	75.7%	100%	79%
F2.B	Percentage of the central government's budget reporting through GFMS.	2	GFMS	Quarterly	Percentage	MOF	Outcome	Percentage of budget institutions using GFMS according to the weight each institution holds in the GOJ budget	Tracks the use of GFMS throughout the Government of Jordan for efficient use of public resources and management of public expenditure. Using each institutions weight in the budget allows for a more accurate depiction of the degree of GFMS implementation	83.8%	100%	84.5%
F3.B	2014 Final Accounts report issued through GFMS	2	GFMS	Annually	Yes/No	MOF	Outcome	Automatically issuing the Final Account report through GFMS	Using GFMS to issue the FA report as opposed to issuing it manually ensures timeliness and accuracy, cutting down preparation time by almost 35%	No	Yes	Yes
F4.B	Percentage of technical incidents solved internally through the GFMS	2	GFMS	Quarterly	Percentage	MOF	Outcome	Percentage of user and system issues reported that are solved by the GFMS team as opposed to the contracting company, Intracom	Ability to resolve issues internally and independently is more cost effective and shows long term sustainability	83%	95%	95%
F5.B	Number of reports issued by MOF staff using Business Intelligence (BI)	2	GFMS	Quarterly	Number	MOF	Outcome	For MOF staff to solely produce BI reports which include statistical data and charts	Utilize the information that is entered on GFMS and gives decision makers real-time data.	0	1	0

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
F6.B	Implement GFMS in an independent institution	2	GFMS	Quarterly	Number	MOF	Outcome	Piloting the GFMS in one independent institution	Testing the system on one independent institution which uses the cash based accounting in addition to accrual based accounting	0	1	0
F7.B	Number of budget institutions using GFMS that have been evaluated	2	GFMS	Quarterly	Number	MOF	Outcome	Number of sites evaluated. An evaluation will be conducted for sites using GFMS	Evaluation is important after implementation of GFMS as it will identify opportunities for improvement in sites such as training needs for GFMS end users, solving issues related to sites, evaluation GFMS Infrastructure, maintaining proper Knowledge Transfer, and Final accounts comparison.	45	56	58
F8.B	Percentage of women participants in training	2	GFMS	Quarterly	Percentag	MOF	Outcome	Number of women participants out of total participants in any given training	Building capacity in GFMS and allowing women to share equitably in economic benefits and capacity development.	28%	35%	0%
F9.B	Number of video tutorials	2	GFMS	Quarterly	Number	MOF	Output	Brief video presentations on how to use GFMS; covering all seven components to be disseminated among target users	Supporting knowledge and training tool for all GFMS users across the GOJ to facilitate the training process	0	7	1
G1.B	Complete preparation of one PPP transaction	6	PPP	Quarterly	Percentag	PPP Unit	Outcome	Preparation refers to selecting a project and conducting a feasibility study	Completing the preparation phase lays the groundwork for a tender and eventual financial close	0%	100%	No
G2.B	Establish PPP Guidebook	6	PPP	Annually	Yes/No	PPP Unit	Output	Manual of PPP requirements and guidelines	Following guidebook will create capacity, accountability, and transparency within GOJ stakeholders	No	Yes	No
G3.B	PPP Outreach Strategy	6	PPP	Annually	Yes/No	PPP Unit	Output	Summarizes the objectives, target audience, and outreach tools needed to raise awareness on PPPs	Strategy will raise awareness amongst key stakeholders in the public and private sectors about the PPP program	No	Yes	Yes

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
G4.B	A PPP Website is developed	6	PPP	Annually	Yes/No	PPP Unit	Output	An online platform that includes all relevant PPP documents, background information, and potentially a tracking system for PPP projects	Ensuring transparency, and making PPP information widely available to the public	No	Yes	No
G5.B	Percentage of women participants in training	6	PPP	Quarterly	Percentage	PPP Unit	Outcome	Number of women participants out of total participants in any given training	Building capacity in PPP and allowing women to share equitably in economic benefits and capacity development.	N/A	30%	N/A

APPENDIX C: JFRBA PROJECT PROGRESS

Task		Completion %
Team A: Income and Sales Tax Department		73
1.	Capacity Building	100
	1.1 Deliver TOT Training for ISTD staff	100
	1.2 Deliver Change Management Training to ISTD staff	100
2.	Tax Collection and Arrears Enforcement	100
	2.1. Develop an Action Plan with ISTD for Enforced Collectors	100
3.	Tax Audit	100
	3.1. Conduct Financial Analysis Training for LTO and MTO Auditors	100
	3.2. Assist ISTD in Developing 3 MIS reports of New Smart Audit Metrics	9
	3.3. Assist ISTD in Finalizing Audit Manual	100
4.	Tax Policy	63
	4.1. Assist ISTD in Conducting a Tax Gap Analysis	47
	4.2. Assist ISTD in Implementing the New Income Tax Bylaws	100
	4.3. Assist ISTD in Establishing a Micro-Simulation Model for Revenue-impact analysis	50
	4.4. Assist ISTD in Updating the Benchmarking Study for 2013-2014	84
5.	Communications	100
	5.1. Assist ISTD in Developing Tax Communication Strategy	100
	5.2. Conduct Three Public-Private Dialogue Forums	100
6.	Ongoing Policy Advisory and Support	75
Team B: General Budget Department		78
1.	Performance Monitoring & Evaluation Process (PMEP)	100
	1.1. PMEP Deployment	100
	1.2. PMEP Training	100
	1.3. Conduct Budget Manual Training	100
2.	Communications	90
	2.1. Conduct Public-Private Dialogue Forum	56
	2.2. Gender Responsive Budgeting Manual	100
	2.3. GRB Training	100
3.	Ongoing Policy Advisory and Support	75
Team C: Ministry of Finance		78
1.	IPSAS Implementation Project Plan	100
2.	Design Methodology and Prepare Data for Business Intelligence Dashboard (BID)	99
3.	Consolidate Modeling Capacity	26
4.	Capacity Building at the Public Debt Department	100
5.	Ongoing Policy Advisory and Support	75
Team D: Jordan Customs		92
1.	Amman Customs House Centralized Processing Center	100
	1.1. Procure the Electronic Security Gate System	100
2.	Jordan Customs Training Center (JCTC)	100
3.	Comprehensive Integrated Tariff System (CITS)	90
	3.1. Assist JC in Implementing the Agreement with UNCTAD	100
	3.2. Support the TA for Web Programming and Design to Integrate CITS on JC Website	78
4.	Pre-Arrival Processing (PAP)	100

Task		Completion %
	4.1. Assist JC to Expand PAP Program	100
	4.2. Adjust PAP Requirement and Procedures	100
5.	Information and Communication Technology (ICT) Support for JC	98
	5.1. Provide Technical Support in Java Programming Language	100
	5.2. Provide Technical Support for Sharepoint Programming Language	95
	5.3. Provide Technical Support for IT Governance in the Application of ITIL Standards	100
6.	Support for JC Institutional Capacity Development	100
	6.1. Aqaba Operations	100
7.	Communications	100
	7.1. Conduct Three Public-Private Dialogue Forums	100
	7.2. JC Promotional Information	100
8.	Ongoing Policy Advisory and Support	75
Team E: Audit Bureau		46
1.	Risk Based Audit	0
2.	Audit Bureau Website Development	25
3.	Ongoing Policy Advisory and Support	75
Team F: GFMS		13
1.	Delivering Hardware	100
	1.1. Installation and Migration Process	63
2.	Rolling out the GFMS	43
3.	Budget Preparation (2015-2017)	100
4.	Building Capable Technical Team	20
5.	Training for Government Institutions	28
6.	System Maintenance	5
7.	Management and Administration Support	23
9.	Activate BI Model	26
10.	Communications	100
	8.1. Video Tutorials	100
11.	Ongoing Policy Advisory and Support	75
Team G: Public Private Partnerships		52
1.	PPP Policy	71
	1.1 Establish PPP Bylaws According to Jordanian Law	96
	1.2. Assist in Developing and Launching a PPP Guidebook	56
2.	Capacity Building	58
	Staff PPP Unit with Key Positions	60
	Capital Project Analysis and Risk Management Training	52
	PPP Structuring and Packaging Training	52
3.	Structure PPP Transaction	0
4.	Communications	45
	4.1. Develop Outreach Strategy	79
	4.2. Develop PPP Communication and Knowledge Management Tools	20
5.	Ongoing Policy Advisory and Support	75

APPENDIX D: USAID FOREIGN ASSISTANCE AND CUSTOM INDICATORS

Ref	Indicator ¹	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
1.1.1.b	Number of firms receiving USG capacity building assistance to export	DO#1 Economic Development	JC	Quarterly	Number	JC	Output	Number of firms that received training, technical assistance and/or information for USG supported trade promotion related entities	Trade promotion efforts help to increase private sector capacity to trade and bolster assistance programs aiming to improve and reform of a country's trade enabling environment	TBD	TBD	TBD
1.1.1.c	Person hours of training completed in trade and investment enabling environment supported by USG assistance	DO#1 Economic Development	Cross cutting	Quarterly	# of person hours	TAMIS	Output	Number of USG-supported training hours that were completed by training participants on topics related to investment capacity building and trade	This is an output measure of training in trade and investment capacity building area. This is a primary means of delivering technical assistance	TBD	TBD	
1.1.1.d	Number of days of technical assistance trade and investment environment provided to counterparts or stakeholders	DO#1 Economic Development	Cross cutting	Quarterly	Days	TAMIS	output	Number of days of LOE of expat and CCN, STTA and LTTA supporting Team D and G activities	This is an output measure of trade and investment related technical assistance used to address trade and investment capacity building issues with the goal of generating results such as reforms to the trade and investment regime/capacity building that lead to impacts in attracting investment and generating growth	830	1563	

¹ Baselines and targets are pending USAID Performance Management Plan finalization

Ref	Indicator ¹	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
1.1.1.e	Person hours of training completed in trade and investment capacity building supported by USG assistance	DO#1 Economic Development	Cross cutting	Quarterly	Hours	TAMIS	output	Number of USG-supported training hours that were completed by training participants relating to topics of investment capacity building and trade.	This is an output measure of training in trade and investment capacity building area. This is a primary means of delivering technical assistance	TBD	TBD	
1.1.4.a	Number of policies, regulations, administrative procedures in development stages of analysis, drafting and consultation, legislative review, approval or implementation as a result of USG assistance	DO#1 Economic Development	Cross cutting	Annually	Number	TAMIS	output	Number of viable policy/regulatory/administrative models by JFRBA drafted, submitted to counterpart, passed or implemented	JFRBA contributions in policy, legislation and administrative procedures review and advisory work with all counterparts will improve management of efficiency of GOJ budgetary resources and environment of doing business	TBD	TBD	
I	Analyzed	DO#1 Economic Development	Cross cutting	Annually	Number	TAMIS	output	Number of reform measures, regulations, rules and procedures, etc. that have been analyzed as a result of USG assistance	Analysis of critical policy/procedural improvements is necessary to further sector reform efforts in a way to build broad consensus and help to ensure that reforms are successful and sustainable.	TBD	TBD	
II	Drafted and presented for public/stakeholder consultation	DO#1 Economic Development	Cross cutting	Annually	Number	TAMIS	output	Number of reform measures, regulations, rules and procedures, etc. that have been presented for public/stakeholder consultation as a result of USG assistance	Each item should be significantly useful to one or more multiple audiences,	TBD	TBD	
II	Presented for legislation/decreed	DO#1 Economic Development	Cross cutting	Annually	Number	TAMIS	output	Number of reform measures, regulations, rules and procedures, etc. that have been presented for legislation/decreed as a result of USG assistance	Helps the Mission report successes on their fiscal policy work by counting relevant fiscal policy reforms of various sorts that have advanced to a serious level of consideration by GOJ as a direct result of USG assistance	TBD	TBD	

Ref	Indicator ¹	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
IV	Passed/approved	DO#1 Economic Development	Cross cutting	Annually	Number	TAMIS	output	Number of reform measures, regulations, rules and procedures, etc. that have passed/approved as a result of USG assistance	Helps the Mission report successes on their fiscal policy work by counting fiscal policy reforms of various sorts that were prepared with USG assistance that are officially slated to be implemented following GOJ approvals	TBD	TBD	
V	Passed for which implementation has begun	DO#1 Economic Development	Cross cutting	Annually	Number	TAMIS	output	Number of reform measures, regulations, rules and procedures, etc. that have passed for which implementation has begun as a result of USG assistance	In order to implement fiscal policy related reforms, there may be a need for expatriate technical assistance since host countries may lack requisite know-how	TBD	TBD	
1.4.1.a	Fiscal deficit relative to GDP	DO#1 Economic Development	MOF	Annually	Percent	IMF	Outcome	Represents fiscal deficit as a percentage of GDP. (Domestic Revenues-Total Expenditure (excluding interest payment))	Decrease in fiscal deficits promotes economic growth, reducing government spending and increasing revenues which will improve business confidence, and prompt improved economic conditions.	TBD	TBD	
1.4.1.b	Tax revenues as percentage of GDP	DO#1 Economic Development	ISTD	Annually	Percent	ISTD/MOF	Outcome	Represents tax revenues as a percentage of GDP (Total Tax revenue/GDP)	Tax revenue figures give insight into the core functionality of the GOJ and help single out problem areas. For example, and unusually low figure could indicate weak and corrupt institutions for economic governance or a lack of serious commitment to mobilizing resources for essential public services	TBD	TBD	
1.4.1.c	Person hours of training completed in fiscal policy and fiscal administration supported by USG assistance	DO#1 Economic Development	Cross Cutting	Quarterly	Number	TAMIS	Output	Number of hours of training per person in fiscal policy and fiscal administration provided	Training is a key input to efforts to build capacity in fiscal policy and fiscal administration, towards improving the macroeconomic foundation for growth.	15,418	25,045	1,222

Ref	Indicator ¹	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	JFRBA-PY2015 (*: results made available in July 2015)	
											Target	Actual
1.4.2.c	Number of GOJ institutions, which are part of government budget, that undergo budgetary impact analysis	DO#1 Economic Development	MOF	Annually	Number	MOF	Outcome	Represents number of GOJ institutions, which are part of the Government Budget, that undergo budgetary impact analysis	More efficient and cost effective use of public resources by assessing feasibility and influencing design of programs to most efficiently use public resources	TBD	TBD	
1.4.3.a	Number of new USG-supported public private partnerships	DO#1 Economic Development	PPP	Annually	Number	MOF	Output	Number of public-private partnerships formed during the reporting year resources.	More partnerships formed help leverage investments in targeted private sector activities and reduce the reliance on government	TBD	TBD	
1.4.3.b	Ratio of private sector to public sector funds in public private partnerships	DO#1 Economic Development	PPP	Annually	Ratio	MOF	Outcome	Represents ratio private sector to public sector funds in public private partnerships.	The ratio will provide insight regarding the interest in partnering with the government. The higher the ratio, the better private sector interest and reduction in government resources required to compete a task, thus improving the fiscal situation	TBD	TBD	

APPENDIX E: FRP II SUSTAINABILITY INDICATORS

Ref	Indicator	Objective	Component	Frequency	Unit of Measure	Data Source	Type	Definition	Justification/Management Utility	Baseline	Year 1 – PY 2010 (*: results made available in spring 2011)		Year 2 - PY 2011 (*: results made available in spring 2012)		Year 3 - PY 2012 results made available in spring 2013)		Year 4 - PY 2013 (*: results made available in spring 2013)		Year 5 - PY 2014 (*: results not available in August 2014)		JFRBA-PY2015 (*: results made available in July 2015)	
										(Y1)	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
A1	Ratio of taxpayers to tax administration staff*	4	ISTD	Annually	Percent	ISTD	Outcome	Number of active taxpayers (corporate and individual) per tax administration employee.	Measures tax administration efficiency. This ratio improves when number of taxpayers increases, or when tax administration growth is rationalized.	53:1	75:1	60:1	85:1	82:1	100:1	96:1	125:1	110:1	150:1	114:1	125:1	100:1
A3	Number of delinquent taxpayers	4	ISTD	Annually	Number	ISTD	Outcome	Number of taxpayers that should pay, but have not, or taxpayers in arrears.	Tracks ISTD performance in reducing number of delinquent taxpayers.	119,000	113,050	101,330	95,200	123,000	83,300	126,605	71,400	480,389	59,500	18,433	15,000	N/A
A5	ISTD cost of collecting taxes as percentage of tax revenues*	4	ISTD	Annually	Percent	ISTD	Outcome	Cost of collecting taxes measured by ISTD annual budget, as a percentage of total revenue collected by the department.	Connects the cost of administering the tax system to the total revenues collected by the tax administration.	0.53%	0.53%	0.59%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	0.6%	0.67%	0.70%	.63%
B3	Percentage increase in budget entities publicizing key performance indicators	3	GBD	Annually	Percent	GBD	Output	Number of budget entities publicizing KPIs on their websites in a certain year, as a percentage of total budget entities.	Tracks GOJ advances in engaging public to oversee government financial performance.	0	7%	7%	12.5%	12.5%	0.25	10.7%	35%	30%	20%	15%	20%	N/A
C5	Number of GOJ programs that undergo budgetary impact analysis	1	MOF	Annually	Number	MOF	Outcome	Number of GOJ programs or policies that undergo medium to long-term budgetary impact analysis.	More efficient and cost effective use of public resources by assessing feasibility and influencing design of programs to most efficiently use of resources.	0	2	0	2	6	2	2	2	4	2	2	2	1
D1	Number of Partner Government Agencies included in Single Window, and number of Single Window border locations	7	JC	Annually	Number	Jordan Customs	Outcome	Number of PGAs that are included in Single Window and have signed MOUs with JC, and number of border locations that operate Single Window procedures.	More participating PGAs in Single Window, and increased number of Single Windows, reduces burden of compliance on traders. Results are represented as #PGAs/#SWs.	3 PGAs/ 5 SWs	3/7	3/8	3/8	4/8	5/8	5/8	6/8	6/11	6/12	6/11	6/14	6/16

APPENDIX F: CAPACITY BUILDING & OUTREACH EVENTS

The tables below summarize JFRBA's formal outreach and capacity building events that were delivered throughout the quarter.

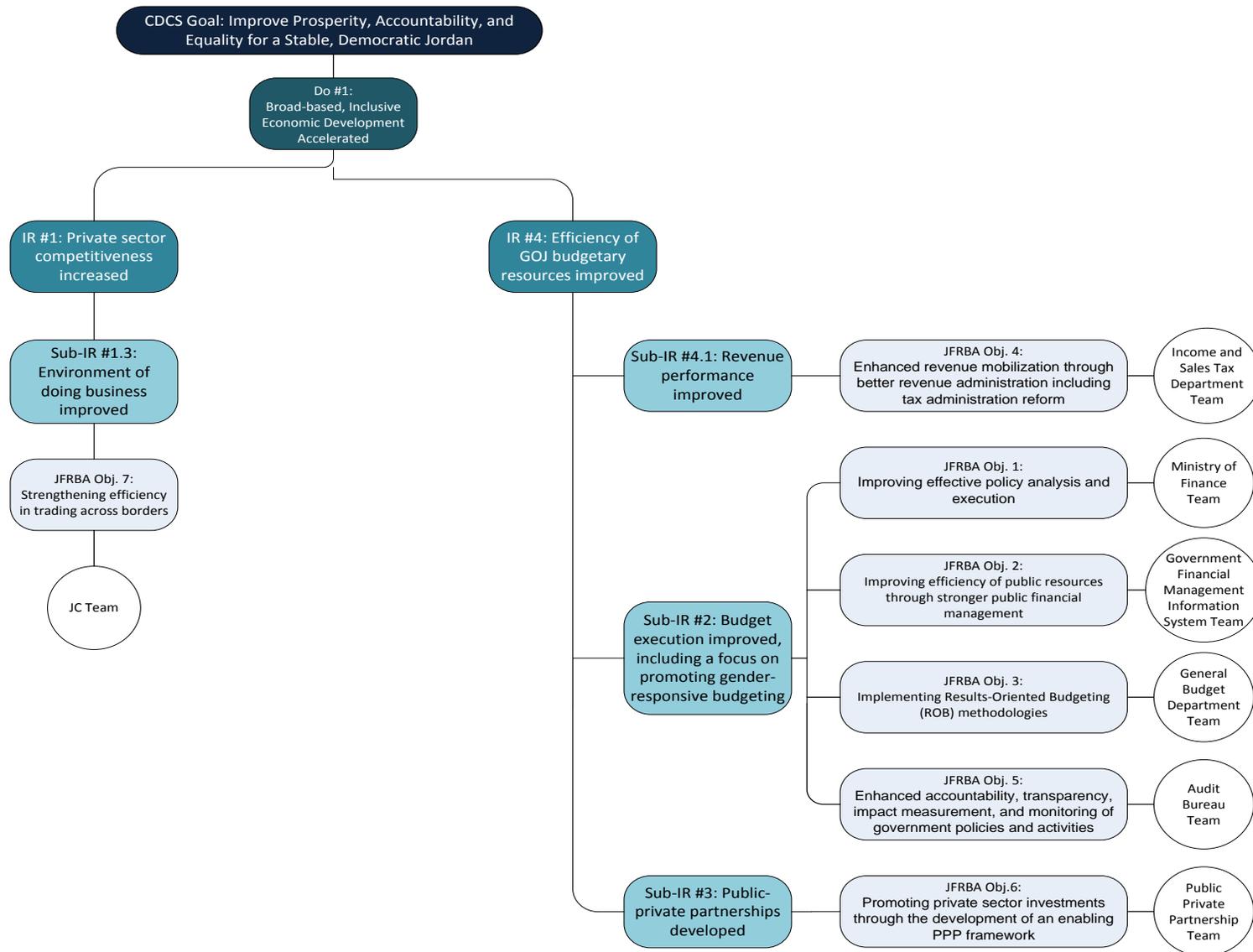
Capacity Building

No.	Event Title	Venue	No. of Participants	Females	Type of Event	Date	Team	Target Group
1	Budget Manual Training	Kempinski Amman Hotel	42	1	Training Course	13- April, 2015	Component B (GBD)	Finance, Budget, and Planning Staff
2	Medium Term Debt Strategy Workshop	Ayass Hotel	10	5	Workshop/Seminar	16 and 19 April, 2015	Component C (MoF)	MOF's PDD staff, and CBJ's relevant staff
3	Training of Trainers	JFRBA Meeting Room	15	4	Training Course	19 -23 April, 2015	Component D (Customs)	Employees of Jordan Customs
4	Budget Manual Training	Kempinski Amman Hotel	38	9	Training Course	20 April, 2015	Component B (GBD)	Finance, Budget, and Planning Staff
5	Training of Trainers	JFRBA Meeting Room	16	1	Training Course	3-7 May, 2015	Component D (Customs)	Employees of Jordan Customs
6	Change Management Course	Century Park Hotel	25	6	Training Course	17-21 May, 2015	Component A (ISTD)	ISTD Senior Directors and Managers
7	GFMS and IPSAS Work Plan Workshop	Doubletree Hotel	32	3	Workshop/Seminar	21-23 May, 2015	Component F (GFMS)	GFMS Team, MoF Upper Management
8	Risk Management (PMI-RMP)	GFMS Meeting Room	2	0	Training Course	1-15 June, 2015	Component F (GFMS)	GFMS Leads and Management Team
9	Gender Responsive Budgeting Manual	Century Park Hotel	28	11	Workshop/Seminar	14- 16 June , 2015	Component B (GBD)	General Budget Department, Key Ministries, and NGO's,
	Total Trained		208	40				

Outreach Events

No.	Event Title	Venue	No. of Participants	Females	Type of Event	Date	Team	Target Group
1	PPD Session with Jordan Chamber of Industry	Jordan Chamber of Industry Meeting Room	16	2	PPD	5 May, 2015	Component A (ISTD)	Jordan Chamber of Industry and Business community stakeholders
2	Golden List Workshop-QIZ Companies	Sheraton Hotel	43	3	PPD	3 June, 2015	Component D (Customs)	JC and QIZ Companies
3	MOF Executive Reform Program Round Table	MOF Training Center	25	3	Meeting	8- June, 2015	Component C (MoF)	MOF Senior Staff
4	MOF Executive Program Launch Ceremony	Crowne Plaza Dead Sea	42	6	Meeting	11- 12 June,2015	Component C (MoF)	Ministry of Finance, Concerned Ministries and Government Institutions
5	Workshop on the Public Expenditure Perspectives Book Update: Findings and Recommendations	Grand Hyatt Amman	56	20	PPD	16- June,2015	Component B (GBD)	Senior Government Officials, Associations, NGOs, and Donors
	Total		182	34				

APPENDIX G: JFRBA RESULTS FRAMEWORK



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