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FINAL DRAFT REPORT

PROGRAM PERFORMANCE MONITORING PLAN: USAID/JORDAN

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11

TABLE OF CONTENTS

CHAPTER I - INTRODUCTION	1
A Organization of the Report	1
B Purpose, Scope of Work and Accomplishments	1
C The TDY Process and Tools	3
D Outstanding Issues	4
CHAPTER II - OVERVIEW OF THE MISSION'S STRATEGIC PLAN	8
A Summary of Changes in the Strategic Objectives	8
B Targets of Opportunity	10
CHAPTER III - MISSION PERFORMANCE MONITORING PLAN	15
A Monitoring the Program Goal	15
B STRATEGIC OBJECTIVE No 1 Increased Foreign Exchange Earnings from Light Industry, Agribusiness and Tourism	15
C STRATEGIC OBJECTIVE No 2 Improved Quality and Increased Quantity of Water Available for Use	19
D STRATEGIC OBJECTIVE 3 REDUCED FERTILITY	22
E Targets of Opportunity	25
CHAPTER IV -- NEXT STEPS	26
A Strategic Objective 1	26
B Strategic Objective 2	32
C Strategic Objective 3	33
ANNEX 1 JORDAN PRISM PHASE II TDY PRODUCTS TO BE PRODUCED	
ANNEX 2 JORDAN PRISM PHASE II TDY TEAM SCHEDULE	
ANNEX 3 PREVIOUS OBJECTIVE TREE	
ANNEX 4 STRATEGIC OBJECTIVE NO 1 PERFORMANCE MONITORING PLAN	
ANNEX 5 STRATEGIC OBJECTIVE NO 2 PERFORMANCE MONITORING PLAN	
ANNEX 6 STRATEGIC OBJECTIVE NO 3 PERFORMANCE MONITORING PLAN	

CHAPTER I - INTRODUCTION

Phase 2 of developing USAID/Jordan's program performance measurement system or Program Performance Assessment System was carried out from 9 to 21 May 1993. Technical assistance in developing the Mission's Performance Monitoring Plan was provided by the Center for Development Information and Evaluation (CDIE) through the PRISM contract. The team which assisted USAID/ Jordan in this activity included Dr Lynn Carter (MSI), team leader and evaluation specialist, Dr Lois Godiksen (POL/CDIE), social scientist with primary responsibility for the fertility strategic objective, Mr Richmond Allen (MSI), economist with responsibility for the foreign exchange strategic objective, Dr Thomas J Cook (RTI), evaluation specialist with responsibility for the water strategic objective, and Mr James Gibbs (BUCEN), statistician with responsibility for identifying and investigating data sources for the Mission's indicators.

A. Organization of the Report

Chapter I reviews the TDY scope of work, the technical assistance process and accomplishments. It also reviews outstanding issues that arose in the TDY.

Chapter II is an overview of the Mission's strategic plan, based on USAID/Jordan's reformulation of its objectives during the Mission retreat at the Dead Sea. It compares the previous objective tree with the revised and final version.

Chapter III reviews and summarizes the monitoring plan. Developing this Plan included such activities as identifying expected results, specifying performance indicators, dealing with methodological issues, and establishing baseline data and annual targets. The monitoring forms appear in annexes 4-6.

"Next Steps" comprises the last chapter, Chapter IV. These are mainly the PRISM team's recommendations to the Mission on actions essential to completing the Performance Monitoring Plan. They include such tasks as completing indicators work, filling in data gaps where necessary, bringing contractors into the process of collecting indicator data, etc.

B. Purpose, Scope of Work and Accomplishments

The primary purpose of this Phase 2 assistance was to assist USAID/ Jordan in establishing a program-level Performance Monitoring Plan. It was intended to finalize the selection of program performance indicators and to identify data and data sources that will allow the Mission to assess progress toward the achievement of their program objectives, and to report on that performance. The "products" to be generated during the TDY and the SOW for each consultant are attached as part of Appendix one.

In preparation for the TDY visit, the team conducted a team planning meeting on 29 April during which they reviewed the Missions strategic plan, the objective tree for the plan, and the program strategies in place to support attainment of the objectives and the preliminary list of indicators. Discussions were also held with relevant staff in NE/DE and NE/DP.

During the course of the TDY, Mission staff and the team accomplished the following:

- 1 Reviewed and made changes in the formulation of objectives, to capture more precisely the results the Mission expects to achieve through its strategies
- 2 Finalized the indicators and definitions for each strategic objective, program outcome and sub-program outcome. For certain indicators that include a quality dimension, criteria will need to be developed at the appropriate time
- 3 Identified data sources for all indicators used to measure progress toward strategic objectives, program outcomes and sub-program outcomes. The strategic objective work groups also dealt with issues related to data quality, timeliness and access
- 4 Identified cost issues for all aspects of data collection
- 5 Established baseline and targets or expected results for those objectives for which it was possible to obtain baseline during the period of the TDY (# indicators out of total of #)
- 6 Identified individual/office responsibility for obtaining and updating data for each indicator
- 7 Established critical assumptions for strategic objectives one and two, and reviewed those in place for strategic objective three. Examined whether there were any time-phased assumptions that might affect the setting (and revision) in targets
- 8 Made recommendations to bring project logframes in line with program objectives and indicators
- 9 Reviewed the relevance of the Mission's cross-cutting issues to planning, implementation and monitoring
- 10 Demonstrated a project-to-program level management information system developed by PRISM for USAID/Bolivia. A similar MIS should eventually

become available to USAID/Jordan, when IRM begins programming on the relational database software Oracle

With the Mission's completion of these steps, USAID/Jordan should have available to it the essential information it needs to begin to organize itself to report on performance results or program performance in late autumn

C. The TDY Process and Tools

1. The Process

The TDY was organized on a participatory basis to work with the various Mission groups involved in managing, monitoring, evaluating, and reporting program impact. These groups included Mission management, Program office staff, sector office staff, and contractors. Meetings were also held with host country counterparts and Department of Statistics staff. A schedule of meetings is included in Annex 2.

a. Performance Monitoring Workshop

A workshop on data performance monitoring and planning was held at the Dead Sea for all Mission and contractor staff likely to be involved in monitoring on the second and third days of the TDY. During this workshop, the principles of strategic planning and performance monitoring were reviewed, and the specific monitoring forms to be completed were introduced. Participants spent the bulk of their time at the workshop working in small groups organized around the Mission's three strategic objectives. Each group reviewed their branch of the objective tree, in light of changes made in their projects and activities in the last year, or refinements in their strategies, that might require a change in their strategic objectives, program and sub-program outcomes. Changes were made in all three branches of the objective tree. The TDY team also addressed Near East bureau reporting requirements and annual review procedures for program reports. The workshop schedule appears as part of Annex 2.

b. Strategic Objective Work Groups

After returning to Amman, the balance of the TDY was spent in almost daily meetings of each S O work group, completing the monitoring plans that appear as part of this report.

2 The Tools

The core of the Mission's monitoring plan consists of two tables, which s o work groups filled in during the TDY. Table 1 lists the indicators plus all the supporting documentation required for data collection. It also includes critical assumptions. Table 2

gives the baseline data and targets for every indicator, as well as any time-phased assumptions which might affect the targets set. The completed tables for each strategic objective appear in annexes 4, 5 and 6.

D. Outstanding Issues

1. Funding

The Mission developed its strategy a year ago predicated on a funding level of \$30 million per annum through FY 98, the final year of the strategy. Mission funding subsequently declined from \$30 million to \$15 million in FY 93 and is projected to decline to \$12 million in FY 94. It is impossible to project what the Mission's funding might be in FY 95 and for the remaining years of the strategy. Levels are dependent on political circumstances in the region and within and among neighboring countries, as well as on the desire to allocate additional funding for the former states of the Soviet Union. This uncertainty makes strategic planning very difficult. If the Mission knew that it could depend on a certain level of funding annually, then it could make adjustments in its strategy, tailoring its objectives to the amount of money available. The Mission believes that it would be prudent to continue to pursue its strategic objectives despite a two year drop in funding because circumstances in the region could drive the Mission's funding back up again, requiring yet another adjustment. Because of the time period it takes to bring projects and non-project assistance on line (and to take them off-line), it is simply not possible to keep adding to or subtracting from the strategy. Frequent changes in the strategy also make it impossible to collect data over time to determine whether any results have been achieved, except in those sectors where the objectives have not changed. On the other hand, if the level stays at \$12 - \$15 million in FY 95, the Mission will have to make some alterations in its strategy. It is likely to know this in one year's time.

With respect to the cumulative total of \$32 million expected but not allocated for FY 93 and FY 94, the Mission believes that this loss does not have a major impact on its three strategic objectives. The Mission's current projects are mostly fully funded, and the mortgage is small. The Mission is likely to cancel or postpone consideration of a Phase II sector grant for trade and investment to accommodate the loss of \$32 million. This may have an impact on the targets set for strategic objective one and its program outcomes but not on the objectives itself. In other words, the targets are less ambitious than they would have been with the added \$32 million.

2. Mission Management of Program Monitoring

USAID personnel, working with the PRISM team, identified a total of 57 indicators to be used for monitoring program performance across the three strategic objectives. Detailed discussion of the specific indicators, collection and aggregation methods, quality,

timeliness, and Mission data collection burden and cost is contained in Chapters III and IV, as well as in the monitoring plan tables in appendices 4, 5 and 6. The purpose of this section of the report is to provide some general comments on PRISM indicators for Jordan. The 57 indicators are divided as follows:

- o Strategic objective 1, Increased Foreign Exchange Earnings, 31 indicators
- o Strategic objective 2, Increased Quantity and Improved Quality of Water, 17 indicators
- o Strategic objective 3, Reduced Fertility, 9 indicators (this may be increased to 11 if the Jordanian Department of Statistics does not implement a continuing household survey, as is planned)

Strategic Objective	No. of Indicators Relying Exclusively on Existing Data	No. of Indicators Requiring Any Primary Data Collection*
S O 1 Increased Foreign Exchange	9	22
S O 2 Improved Quality and Quantity of Water	12	5
S O 3 Reduced Fertility	4**	7

* Thirty-two of the total of 34 indicators in this column will either be built into projects as the responsibility of contractors or are ongoing/planned data collection activities of the GOJ. The exceptions here are SO2, PO 2 3 and S-P O 2 3 1 indicators.

** Two of these may be eliminated if and when the Department of Statistics begins a program of annual household surveys.

The timing of the Phase II PRISM TDY to Jordan was in many respects fortuitous. Several USAID projects are in the formative stages in all three SO areas. This means that the PRISM-led discussions concerning data collection for performance monitoring coincided with Mission personnel working on PID's, PP's, RFP's for consultants, and establishment of CP's for GOJ counterpart agencies. Two of the three SO working groups (SO 1 and SO 2) stated that their intentions were to build into contractors' terms of reference the collection of data that will feed into the Mission's PRISM reporting, and that sufficient funds were being earmarked to finance this data collection. The remaining SO will have much of its data collection financed through regional funds. This ability of USAID/Amman either to obtain AID/Washington funds for PRISM data collection or build the data collection into pre-project agreements reduces the personnel and monetary cost to the Mission.

The only area requiring a considerable financial investment in primary data collection is SO 3--Reduced Fertility. Baseline data for many of this SO's indicators will come from the 1990 Demographic and Health Survey (DHS) and surveys/studies conducted in 1989 for the Marketing of Birth spacing project. However, to monitor the performance of this strategic objective over the life of the Mission's program performance cycle it will be necessary to conduct household surveys in 1994, 1995, 1997, and 1998. The next DHS (at an estimated cost of \$500,000) will be conducted in 1996. Data collection for the other years (1994, 1995, 1997 and 1998) will be expensive. If these household surveys had to be funded by the Mission, the resources required would call into question the PRISM operating principle that the cost (both human and in dollar terms) of collecting indicators must be of minimal impact to Missions. However, it appears that AID/W funding (estimated at \$1.2 million) from the Near East Regional Population Project is available to develop the capacity of the Jordanian Department of Statistics (DOS) to implement an ongoing household survey. The GOJ will cover the remaining costs.

At present, the Department of Statistics (DOS) carries out a number of surveys for other GOJ ministries, but this is not done in a systematic fashion nor are the data always processed, analyzed and disseminated in a timely fashion. A continuous program of household surveys can provide timely data to address the program development and policy formulation concerns of a range of GOJ ministries. From the Mission perspective, this increased household survey capability will assist the Mission in its monitoring of targets set forth in the program performance monitoring plan--particularly as they relate to SO 3. In addition, increasing the capability of the DOS will produce more varied and higher quality data over time, eventually minimizing the Mission's data collection burden.

The financial investment in PRISM is, of course, only one of the measures of cost. The other is the Mission staff time required to collect, aggregate, and report on the PRISM indicators. Every attempt has been made to identify PRISM indicators that can be obtained or derived from existing reports, generated by GOJ counterpart agencies, or produced by Project contractors. Nonetheless, there will be staff time required for PRISM. Several SO 1 indicators will, in particular, require time for data collection and manipulation. As mentioned above, the SO 1 work group hopes to hand much of the responsibility for data

generation for these indicators to contractors. Another possibility worth considering would be for the Mission hire a relatively junior level person--for example a graduate student from a local university--who can obtain the data and put them in a form that can be used by others. This person would work with the USAID staff identified as the "person responsible" from Table 1, and could do much of the legwork associated with collecting the indicators.

In terms of the proposed annual household survey, the BUCEN assistance to DOS will require no Mission logistical support. BUCEN technicians will meet with Mission personnel at the beginning and end of TDY's, but will work at DOS with DOS counterparts. Mission staff time will be required only to the extent that Mission personnel want to become involved in the activities.

CHAPTER II - OVERVIEW OF THE MISSION'S STRATEGIC PLAN

A. Summary of Changes in the Strategic Objectives

The Mission's program goal remains the same (see the former objective tree in Annex 3 and the revised version, which follows here)

Strategic Objective No. 1 was changed to read "Increased Foreign Exchange Earnings from Light Industry, Agribusiness and Tourism " "Other Services" was dropped from the original wording partly because of the absence of timely data with which to capture that category It was felt, further, that promotion of services other than tourism was a relatively minor aspect of S O 1 and would make an insignificant contribution to increased foreign exchange earnings

Within the newly worded S O 1, one of the three former Program Outcomes was dropped, leaving two P O s, one dealing with improved competitive ability of firms, the other with tourism The old P O 1 2, which targeted increased investment, is now included as an indicator under the new P O 1 1, on the logic that increased investment is less an objective than a measure of improved competitive ability The wording of P O 1 1 was changed to eliminate "Improved Capability" and "Services" (to reflect the change in S O 1), and to add the word "Finance " The new wording is, "Private Firms Finance, Produce and Market Internationally Competitive Goods "

The eight Subprogram Outcomes (S-P O s) that had originally supported Program Outcome 1 1 and the now-dropped investment P O 1 2 were reduced to four S-P O s

One S-P O , "Increased small & medium exporters' capacity to obtain credit" (under the old investment P O 1 2), was dropped, on the grounds that the supporting PETRA Project was phasing out,

One S-P O , "Accelerated use of improved production, packaging, and marketing technologies" remained unchanged,

The S-P O s "Effective, outward looking, market-oriented policies" (under old P O 1 1) and "Favorable trade and investment policy/regulatory framework" (under old P O 1 2) were combined into one S-P O bearing the latter wording,

The S-P O s "Improved producer/marketing linkages and information" (under old P O 1 1) and "Improved investment information" (under old P O 1 2) were combined into a new S-P O titled "Improved Services to Exporters by Trade Associations This change was made because it reflected more accurately the results that USAID hopes to achieve through project activities,

The S-P O s "Improved Trade Finance" (under old P O 1 1) and "Diversified Investment Instruments" (under old P O 2) were combined under a new S-P O titled "Diversified Financial Instruments and Procedures "

The wording of the new P O 1 2 was changed from "Increased Expenditures by Tourists in Jordan" to "Increased Tourism and Expenditures per Tourist " The reasons for the change in wording of the new P O 1 2 were to provide a clear distinction between the P O and the portion of S O 1 relating to tourism, and to identify more clearly the objectives of the P O itself

The three S-P O s under this reworded P O remained unchanged, with the minor exception of S-P O 1 2 1, where the words "cultural/natural sites" were changed to "tourist sites " USAID activities will focus only on those sites likely to attract tourists The three S-P O s under P O 2 are

(s-p o 1 2 1) Improved management and preservation of tourist sites,

(s-p o 1 2 2) Improved tourism marketing,

(s-p o 1 2 3) Improved tourism services

Strategic Objective No. 2 used to read "more efficient management of water resources," with a program outcome of "increased water conservation and reuse " Since what the Mission proposed to measure at the s o level was basically improved public management, while improvements in quantity and quality were captured at the lower program outcome level, it made sense to re-order the strategic objective and the program outcomes so that the S O more logically followed from activities at the P O and Sub-P O levels

The S O became "Improved quality and increased quantity of water available for Use " Adding quality to the S O helped to capture an important result that the Mission hopes to contribute towards achieving The old strategic objective concerning management became P O 2 1 Improved Water Management Systems, working for improvements in management systems in four Sub-P O areas of activity public, industrial, on-farm, and household Two program outcomes were added P O 2 2 addresses improvements in water infrastructure in the Zarqa basin, and includes both wastewater treatment capacity at the As-Samra treatment facility and the Ain Ghazal Headworks, and the conveyance system which carries water from the King Talal reservoir to the Zarqa triangle

The Mission also hopes to entice the GOJ and other donors to invest more in this critical sector P O 2 3 promotes increased capital investment in the water sector The Mission plans to devote funding to conducting feasibility studies and designs for capital improvements and, as a sub-p o , seeks the selection of feasibility studies and designs for

funding Mission staff believe that this reformulation of the water branch of the objective tree captures more fully and more precisely the strategy in place, the project activities underlying the strategy, and the results the Mission is trying to achieve

Strategic Objective No. 3 (Reduced Fertility) remained unchanged, as did its one program outcome of increased use of effective contraceptive methods Sub-P O 3 1 1, concerned increased knowledge, also remains the same Sub-P O s 3 1 2 and 3 1 3 have been slightly reformulated to capture more clearly the results the Mission hopes to achieve

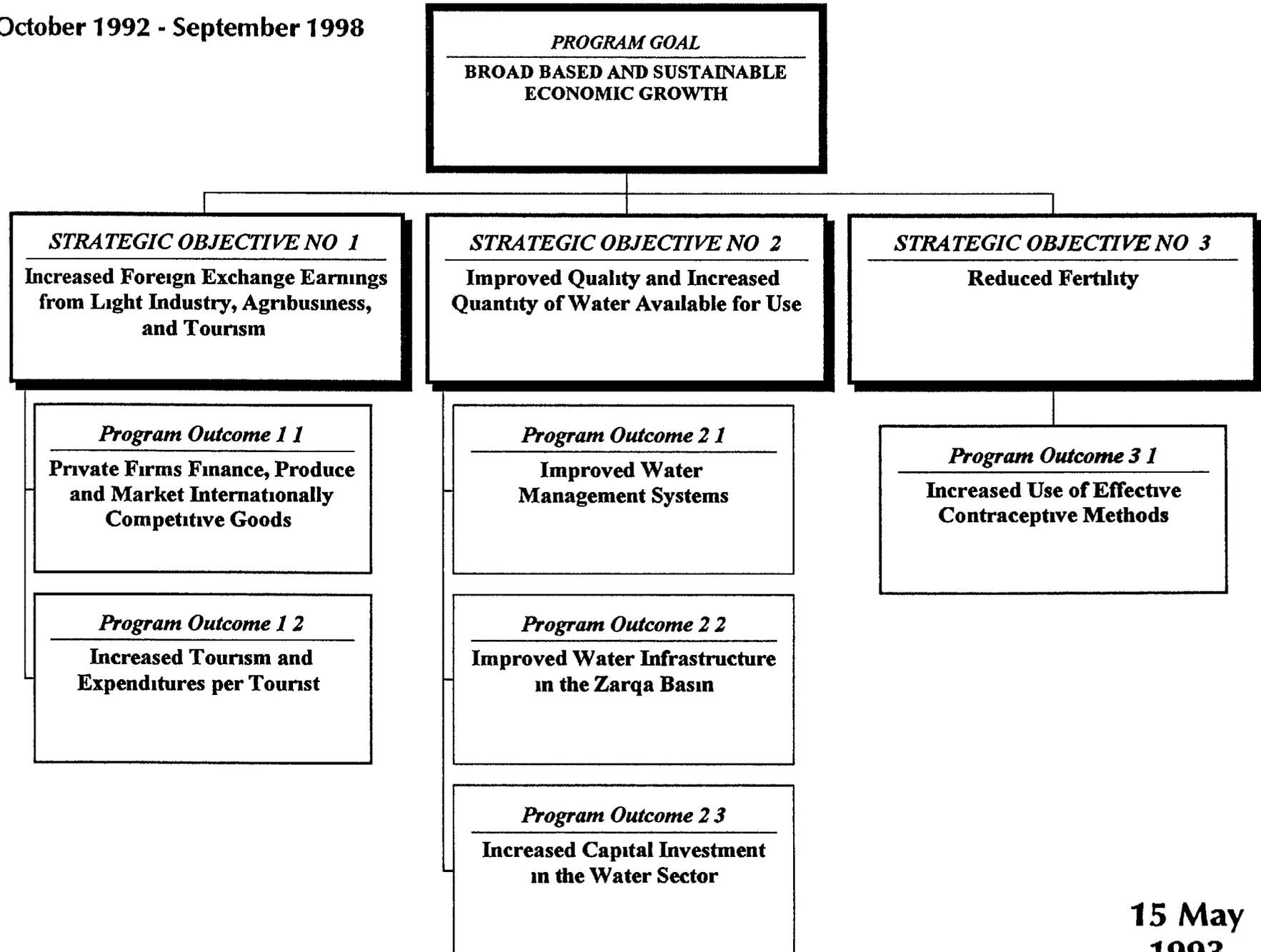
B. Targets of Opportunity

The Mission during its strategic planning last spring included as a target of opportunity the promotion or strengthening of PVOs and NGOs through the involvement of these entities in activities implemented in support of the three strategic objectives The Mission at that time planned to put in place a PVO/NGO support project The Mission has not gone forward with this project, largely owing to Near East Bureau concerns While the Mission continues to be interested in enhancing the role of PVOs and NGOs in Jordan and will incorporate them as implementing partners whenever it is appropriate to do so in pursuit of the Mission's three strategic objectives, it no longer appears to be appropriate to target PVO development Therefore, the Mission is dropping this as a target of opportunity

The Mission's second target of opportunity, non-water related protection of the environment remains a target It is addressed in the monitoring plan under III E

USAID/JORDAN STRATEGY

October 1992 - September 1998



15 May
1993

PROGRAM GOAL
**BROAD BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO 1
**Increased Foreign Exchange
Earnings from Light Industry,
Agribusiness, and Tourism**

Program Outcome 1 1
**Private Firms Finance, Produce
and Market Internationally
Competitive Goods**

Program Outcome 1 2
**Increased Tourism and
Expenditures per Tourist**

**Sub-P O 1.1 1. Favorable
Trade and Investment Policy/
Regulatory Framework**

**Sub-P O 1.3 1: Improved
Management and Preservation
of Tourist Sites**

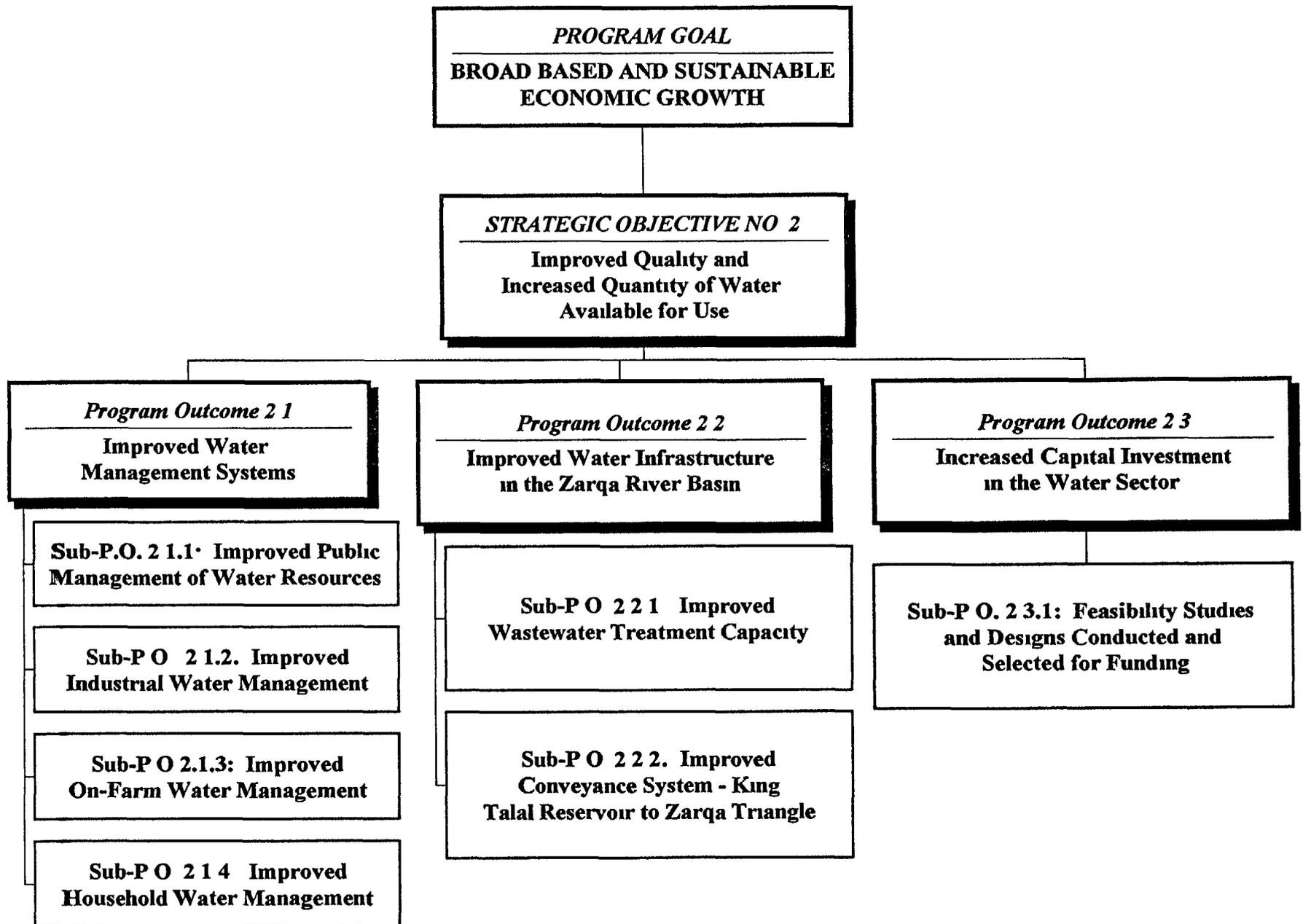
**Sub-P O 1.1 2: Improved
Services to Exporters by
Trade Associations**

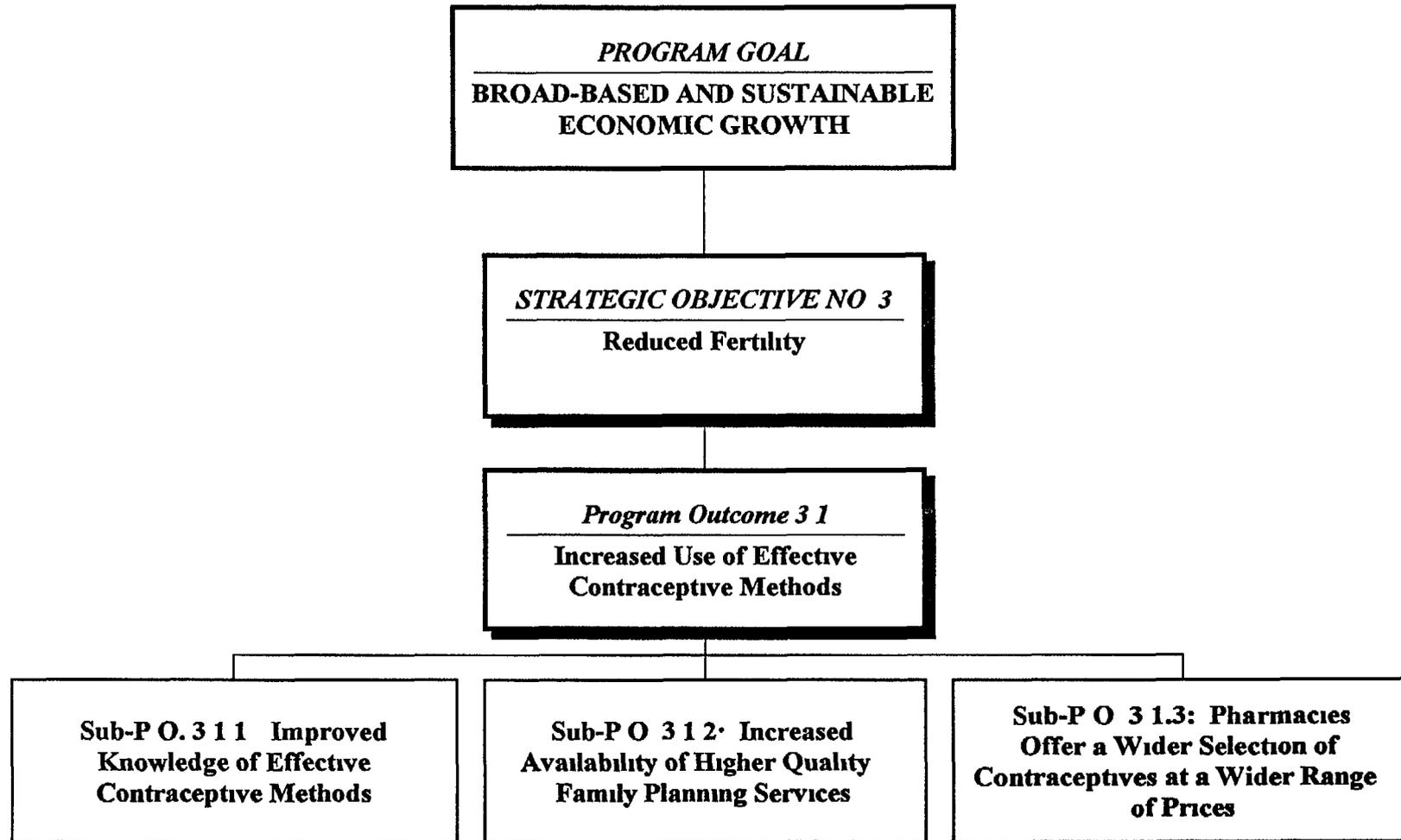
**Sub-P.O. 1.3 2: Improved
Tourism Marketing**

**Sub-P O 1.1 3 Accelerated Use
of Improved Production,
Packaging, and Marketing
Technologies**

**Sub-P O. 1.3.3. Improved
Tourism Services**

**Sub-P O. 1.1 4: Diversified
Financial Instruments/Procedures**





CHAPTER III - MISSION PERFORMANCE MONITORING PLAN

The monitoring plan (tables 1 and 2) which form the core of the Mission's performance monitoring system, appear in Annexes 4 (s o 1), 5 (s o 2) and 6 (s o 3)

A. Monitoring the Program Goal

The Mission is obliged to report on indicators at the goal level, which is beyond its manageable interest, only at the beginning of the strategy period (baseline) and at the end (FY 98 for USAID/Jordan) Because the indicators chosen to measure the goal are macro-economic indicators, the Mission will be tracking these for its own purposes

MISSION PROGRAM GOAL Broad-Based and Sustainable Economic Growth

Achievement of the goal will be measured in terms of the following indicators

- Real GDP growth (source - IMF), baseline 11.7% (1992)
- Current Account Deficit as Percent of GDP (source - IMF), baseline minus 15.8% (1992)
- External Debt Service as Percent of Exports of Goods and Services (source - IMF), baseline 40% (1992)
- Employment, disaggregated by gender (source and baseline to be determined by mission economist)

B. STRATEGIC OBJECTIVE No. 1: Increased Foreign Exchange Earnings from Light Industry, Agribusiness and Tourism

Annex 4 presents the monitoring plan forms, tables 1 and 2

1. Results and Performance Indicators

The Mission intends to assist Jordan in increasing its foreign exchange earnings by increasing the agricultural and manufactured exports of more competitive private sector firms and by increasing the number and expenditures of non-Arab tourists

S O 1 is considered by the PRISM team to be an ambitious albeit feasible objective. Much will depend on the stated assumptions with regard to continued favorable trends in world trade and tourism, and political stability in the region. Assumptions with regard to external factors aside, achievement of the S O will depend heavily on the two new projects in the area, Support for Export Enterprise Development (SEED) and the Jordan Tourism Development Project (JTDP). Indeed, with the ending or phasing out of three private sector projects, the SEED Project supports virtually all of the Subprogram Outcomes under P O 1.1, the accomplishment of which will lead to achievement of P O 1.1 and all but the

tourism portion of S O 1 The JTDP is believed to cover all of the necessary elements for achieving the S-P O s in the tourism area, and thereby, P O 1 2 and the tourism portion of S O 1

The S O 1 Indicator, "Percent increase in dollar value of exports" is divided into three subsets to cover the targeted light industry, agribusiness and tourism areas The direct relevance and data availability of the indicators for the three subsets varies Exports of light industry can be covered directly from readily available GOJ data Agribusiness exports must be covered by a proxy, agricultural exports, data for which is also readily available from GOJ sources Income from tourism, on the other hand, which one might think could be obtained readily from balance of payments information, must instead be developed through the JTDP itself The difficulty arises mainly from the fact that the official data do not disaggregate between Arab and non-Arab tourists This is crucial, since the Project will target only the latter Given the necessity to develop the data for this portion of S O 1, partly through survey instruments, it will be some time before accurate information on tourist numbers and spending per tourist is available In the meantime, recourse will be had to partial data based on information available from the Ministry of Tourism and from Amman hotels The interim and final data sources and methodology for measuring tourism income are explained in the Indicator Tables for P O 1 2, which measures its two components, increase in number of tourists, and expenditures per tourist

The development of Indicators for P O 1 1, "Private Firms Finance, Produce and Market Internationally Competitive Goods," consumed a good deal of Mission and Team time There being no apparent way of measuring improved competitive ability at the firm level, the Mission settled upon one indicator reflecting increased exports to non-traditional markets, two indicators involving increased involvement by Jordanian firms in export activity, and one indicator involving increased foreign direct investment It was felt that none of these indicators could show improvement without the improvement in competitive ability hypothesized in the Program Outcome itself

The following are brief observations on indicators for Subprogram Outcomes under P O 1 1

S-P O 1 1 1 The mission considered this S-P O , "Favorable trade and investment policy/regulatory framework," to be the most important of the Subprogram Outcomes under S O 1 1 All four of the indicators involve policy changes based upon policy studies undertaken in support of the Mission's Sector Policy Reform Program Three of them - all except No 2 - are essentially yes/no indicators, the achievement of which will be CPs of the Project Finally, it may be noted that while all four indicators involve the trade, as opposed to the investment aspect of the S-P O, the Mission opted to retain the words "and investment" in the S-P O title

S-P O 1 1 2 Trade associations themselves will be the source for all of the indicators for "improved services to exporters by trade associations " Indicators 2 and 3,

involving marketing information and trade-related services, will require further definition in the course of project design

S-P.O 1 1 3 Direct measures of progress toward the "accelerated use of improved production, packaging and marketing technology" could not be devised. The three indicators arrived at will strongly suggest progress (or the lack of it) towards the achievement of this sub-program outcome. Data for one of the three, "increased imports of capital goods," are readily available from the Central Bank. The other two will have to be developed from information believed to be available at the Ministry of Industry and Trade

S-P O 1 1 4 As is the case with S-P O 1 1 1, the indicators for S P-O 1 1 4 are based upon policy studies undertaken in support of the Sector Policy Reform Program. They are essentially of a yes/no nature

Tourism Indicators None of the tourism indicators are available from published data sources, although several are available on a timely basis (2 month lag time) through the Statistics Department of the Ministry of Tourism. Others will have to be developed from information available to Amman hotels and the GOJ, or developed through the Project. In the case of P O 1 2, relatively weak data (from a coverage standpoint in that it includes only package tours) will have to be relied upon, pending the development of the exit and sample survey data discussed in the Performance Monitoring Tables. The data concerning package tours is of excellent quality

2. Data Collection

The PRISM team and USAID staff identified 31 indicators for SO 1, increased foreign exchange earnings. As shown in the Monitoring Plan, the data sets for measuring the performance indicators for SO 1 will be compiled from a variety of sources

At the SO level, the indicators will come from the Monthly Statistical Bulletin of the Central Bank of Jordan (CBJ) and an exit survey to be conducted among tourists on a sample basis at the airport. The exit survey results will also be used for indicators at the p o level. Data from the CBJ will be compiled by the Mission Economist

SO 1 has two program outcomes, one concerned with increased international competitiveness of Jordanian goods and the other with tourism. For the first program outcome, several of the indicators will come from CBJ reports. In addition, the following agencies regularly compile other PRISM indicators, although they do not presently report them to USAID

- Chamber of Commerce and Industry,
- Agricultural Marketing Organization,
- Ministry of Industry and Trade,
- Customs Department, and,
- Income Tax Department of the Ministry of Finance

Mission contractors under the Support for Export Enterprise Development (SEED) Project will be required to report on the PRISM indicators from these five agencies. Procedures for deriving other indicators--principally from the Ministry of Industry and Trade--will have to be developed as part of the SEED Project.

A survey of selected importers will be necessary to measure the elapsed time of customs clearance. In addition, surveys of selected trade associations may be necessary to measure improved services to exporters by these associations (this issue has yet to be resolved by Mission staff).

The most important point to be made regarding the indicators for the first program outcome is that the production of those indicators, whether from administrative records or surveys, will be written into the scope of work for the SEED contractor, thereby minimizing the Mission staff time required for data collection.

The program outcome concerned with tourism has two significant data collection activities. The first is an exit card (to be completed at the airport by departing visitors) which will be used to monitor the country of residence of visitors to Jordan and the purpose of their visit. The second is a sample survey to be conducted at the airport which will obtain information on expenditures by visitors to Jordan. (It should be noted that the sample survey will also provide data at the SO level.) Both of these activities will be managed by the contractor for the Jordan Tourism Development Project (JTDP) and financed with JTDP project funds.

Other tourism indicators will be developed collaboratively between USAID and GOJ agencies concerned with tourism. Four of these indicators concern the establishment of criteria to gauge site-specific, subjective, characteristics such as adequate management, preservation, access, and amenities. Other sub-program outcome indicators also will rely on data from JTB and the Ministry of Tourism and Antiquities (MOTA) and will be provided to the Mission by the JTDP contractor.

The most important point to be made regarding the indicators for this program outcome, as for the other in SO 1, is that the production of those indicators, be they from records or surveys, will be written into the scope of work for the JTDP contractor, thereby minimizing Mission staff time required for data collection.

3. Baseline and Expected Results

Baseline data need to be acquired and expected results set. The math statistician coming out from the Bureau of the Census in late June will be available to work with the Mission economist and TIP and WEA staff on this for up to five days.

4. Cross-Cutting Issues

A major thrust of S O 1 is the opening of the economy through the encouragement of private investment and the removal of bureaucratic controls currently impeding economic development. Examples of the latter include all of the policy measures implied in SPO 1 1 1 Favorable Trade and Investment Policy/Regulatory Framework, such as the elimination of import and export licensing requirements and reduction in the time needed to clear goods through customs. Rapid private sector development occurring as a result of such measures will serve as a demonstration of the superiority of an open economic system. There is every reason to believe that this message can translate to the political arena, that public opinion and political leaders can be influenced in favor of political democracy as well as openness in the economy. In addition, the Mission is using a political economy approach to assessing the political obstacles to achieving s o 1 in order to detail appropriate strategies.

The s o 1 work group believes that gender has little direct relevance to the strategic objective and program outcomes as stated. If exports and tourism increase, leading to an increase in employment, it is likely that women will gain jobs. Female labor force participation in Jordan is currently quite low.

C. STRATEGIC OBJECTIVE No. 2. Improved Quality and Increased Quantity of Water Available for Use

Annex 5 presents the monitoring plan forms, tables 1 and 2.

1. Results and Performance Indicators

The expected results and the indicators for each result under Strategic Objective No 2 are summarized in the monitoring plan. The program outcomes are based on a detailed analysis of the specific problems facing Jordan's water sector, outlined in the *Water Quality Improvement and Conservation Project Paper* (Project Number 278-0288) poor water quality in the Zarqa River Basin resulting from industrial pollution, severely overloaded wastewater treatment capacity of the As-Samra plant, unsustainable over-pumping of the Amman and Zarqa aquifers, water loss due to conveyance system inefficiencies, insufficient Ministry of Water and Irrigation (MWI) capacity to monitor water quality and quantity, lack of understanding of and insensitivity to the water problem in Jordan, and so forth. This project, which has a PACD of 30 September 1997, encompasses the activities supporting S O 2 and is funded at \$ 25 million from AID and \$ 5.8 million from the Government of Jordan. It is expected that the project will most directly benefit the 70 % of Jordan's population which is served by the Zarqa River Basin, and indirectly affect the remaining population through improved water conservation and management capacity.

These various facets of Jordan's water problem are reflected in the project components and EOPS and extend directly to the three-part strategy contained in the P O s and Sub-P O s. P O 2 1 continues and concentrates the Phase I PRISM S O emphasis on strengthening the GOJ's capacity to manage its diminishing water resources. It sharpens the

focus at the Sub-P O levels to include the results of project activities addressing problems specific to the management capacity of the Ministry of Water and Irrigation (MWI), industrial water management, on-farm water management, and household water management

Each of these concentrations represents unique aspects of Jordan's water problem. The project paper, for example, stresses that the MWI, which includes the Water Authority of Jordan (WAJ) and the Jordan Valley Authority (JVA), needs to "develop the capability to maintain a continuous flow of water information services to relevant policy-makers and action audiences", such as MWI managers, technical water specialists, and public and private sector industries, and MWI customers. Currently, the central lab and field sampling program in the MWI is unable to adequately monitor the quantity and quality of water. Upgrading the laboratories and strengthening water quality monitoring programs and establishing a Ministry-wide policy and planning unit (PPU) in MWI it is believed will solve this problem and ensure the availability and use of timely and reliable data to monitor water quantity and quality, in order to assess whether program components (e.g., Irrigation Water Management actions) produce improvements. These data are also essential for the Mission to assess the efficacy of the water sector strategy since the Mission is dependent upon the MWI to supply performance data for most of the indicators under SO 2.

P O 2 2 addresses the complementary issues of water quantity and quality through infrastructure improvements aimed at increasing the quantity of water to standard (meeting or exceeding published MWI water quality standards) delivered in the Zarqa Basin. The presumed linkages among the Sub-P O s and the P O are straightforward: more water will be delivered to standard as a function of a) more water available for reuse (through improved wastewater treatment capacity), and b) reduced water loss (through improved water conveyance systems). Both of these advancements are central to the SO. As mentioned, the As-Samra wastewater plant is severely overloaded, operating at approximately 200 % of capacity, straining already ineffective operations. Likewise, water loss due to leakage and other causes - which can run as high as 50% in the agricultural sector - greatly restricts water availability. Thus, effective action in these areas should advance achievement of the S O 2. These outcomes carry over from the Phase I TDY, but were relocated under the new P O 2 2 infrastructure improvements to properly emphasize their unique contribution.

The final PO for this strategic objective is new, and anticipates a promising pool of investors from the GOJ as well as other donors that could be attracted to providing funding for initiatives in the water sector. The Germans (KfW), for example, are already involved in negotiations for the financing of construction of a second syphon as part of the wastewater treatment upgrading, likewise, the UNDP is helping to develop a management information system for the MWI. The plan is to use USAID-funded feasibility studies and designs to leverage further donor investment by clarifying the potential risks and benefits associated with different initiatives. The project paper for the Water Quality and Improvement Project suggests, for example, that the potential for power generation from an improved conveyance system (e.g., pipeline water from the King Talal dam to the Jordan Valley) may be appealing to another donor, for the design and implementation of a power generation project. The

potential contribution of this element of the water sector strategy was affirmed in discussions with the Secretary General and staff of the MWI

2. Data Collection

The PRISM team and USAID staff identified 17 indicators for SO 2. Data for S O 2 indicators will come from four sources: WEA/AID, the Amman Chamber of Industry (ACI) (one indicator), the Institute of Water of the University of Jordan, and the MWI

At the SO level, annual reports of the Ministry of Water and Irrigation (MWI) will be used to monitor goal attainment. The data will be obtained by WEA project staff working closely with MWI staff. USAID staff Prism team members met with Secretary General of the MWI and staff to discuss the PRISM strategic planning process and confirm these arrangements.

SO 2 has three program outcomes, one concerned with management systems, one with infrastructure, and one with capital investment. Of the 15 indicators at the program outcome and sub-program outcome level, 10 will be obtained directly from MWI based upon data currently collected and reported on a regular basis. One indicator (adoption of clean technologies by industries) will be added to an ongoing data collection activity carried out by the Amman Chamber of Industry. USAID staff and PRISM team members met with the Secretary General of the Chamber to discuss the PRISM process and confirm their cooperation in the data collection. Two indicators related to capital investment will be monitored directly by WEA staff. The two final indicators for SO 2, both concerning on-farm water management, will be obtained from survey data provided by the University of Jordan on a bi-annual basis. The cost of the survey is \$30,000 per iteration. This expense has been built into the Water Quality Improvement and Conservation Project.

Since the project activity underpinning S O 2 is for the most part just getting underway, and much of that activity will be specified more fully in future RFPs and refined terms of reference, the PRISM team stressed the importance of building explicit performance data reporting requirements into the scopes of work. WEA staff agreed that this would be done and that it would be no problem to collect the required data.

3. Baseline and Expected Results

The baseline measures for each indicator for which baselines were readily available are summarized in Table 2, which is part of the S O monitoring plan in Appendix 5. These baseline figures were included by the S O 2 working group as the closest available in time to the onset of the plan, and representing the most reliable and cost-effective estimates of these indicators. They reflect the working group's attempt to minimize the Mission data burden by using extant data sources wherever possible. Targets cannot be set until baseline data are acquired. This is covered in greater detail in the next chapter on "Next Steps."

4. Cross-Cutting Issues

a. Gender

The Water Quality Improvement and Conservation Project includes a training component designed to upgrade human resource development (HRD) skills as part of the Water Management Education component. Approximately 10-15 % of the training slots in this component are specifically for women. Women are also very active in some of the areas in the agricultural sector, they will be important in promoting sound irrigation management practices. Also, it was obvious from the working group discussions that women control much of the water use in Jordan, both in the household and, in many situations, they determine the allocation of water for filling water tanks on apartment buildings. Thus, their full participation in the strategy is essential, both as participants in and targets of the water conservation public awareness campaign.

b. Governance and Democracy

The governance issue in the water sector involves both policy reform and participation considerations. The cost recovery and water pricing elements of the strategy, which will be included in the studies sponsored by USAID, Germany, EEC, and the World Bank, call for policy reforms in the MWI and the necessary follow-up implementation to carry them out. The looming water crisis in Jordan and recent legislative initiatives to clean up and protect the environment suggest that the timing for these reforms is favorable. This will also require policy dialogue with the GOJ and other donors who could be attracted to investing in new sector initiatives. Effective and widespread participation of NGOs in the public awareness campaign is critical to reaching broad segments of the populace to achieve the needed changes in behavior that will produce improved water use and conservation. Ultimately, Jordanians' understanding of the need to change their water use behavior and their willingness to do so will determine the success of the strategy.

D. STRATEGIC OBJECTIVE 3: REDUCED FERTILITY

Annex 6 presents the monitoring plan forms, tables 1 and 2

1. Results and Performance Indicators

The Jordan Mission seeks to have an impact on reducing fertility in Jordan. The fertility rate is already dropping, and the Mission, through its efforts, expects to make a major contribution toward hastening that decline through a strategy geared toward increased use of effective contraceptive methods (program outcome 3.1). The Mission expects to achieve an increase in the Contraceptive Prevalence Rate through activities geared to improving knowledge about contraceptive methods (sub-program outcome 3.1.1), increasing the availability of higher quality services in Ministry of Health and NGO facilities (sub-program

outcome 3 1 2), and widening the selection and broadening the price range of contraceptives sold in pharmacies (sub-program outcome 3 1 2) Achieving improved knowledge of methods is important so that women learn about new methods as they become available, learn about side effects of particular methods so that they are prepared to deal with these as they arise and can make a determination of whether a particular method is right for them, and learn how to use their chosen method correctly The Mission is laying considerable emphasis on improving client effectiveness in using modern contraceptives and on enabling clients to choose the method most appropriate for their circumstances Improved knowledge will contribute to increasing contraceptive prevalence as well as to the correct and longer-term use of effective methods

The second sub-program outcome (increased availability of higher quality FP services) now reflects more clearly the Mission's intent to improve the quality of services The previous wording of this outcome (increased availability ofg FP services) made it appear to those not particularly knowledgeable about USAID/Jordan's strategy that the primary issue addressed was physical access to services Access to services is in fact one part of the strategy There are many Ministry facilities that do not currently offer family planning services That will change over the life of the strategy, and indeed must change if contraceptive prevalence is to increase Improving the quality of services is also a major part of the Mission's strategy The Mission will work on several aspects of quality, including improved counselling, improved practitioner technical skills, increased choice of methods (including additional, longer-term methods such as Norplant and a progestin pills for lactating women), follow up, and interpersonal interactions between service delivery providers and clients With respect to pharmacies, the Mission expects to expand the range of contraceptives that each pharmacy is able to offer customers This will increase the use of contraceptives by appealing to women with different needs and by allowing those women who are unhappy with one method to switch to another The Mission also hopes to expand the range of prices for which contraceptives are sold by adding a less expensive brand of IUDs, which would be more affordable to lower income women than the current brand sold

USAID staff and the PRISM team identified eleven indicators for this strategic objective Two of those are proxies and may be dropped, pending the initiation of a USAID-supported Department of Statistics annual household survey that would provide data for primary indicators The indicators selected are good measures of the objectives laid out by the Mission

2. Data Collection

Data for the 9 - 11 indicators will come from several sources the DHS (1990 for baseline, 1996), the next population census (1994 or later), an annual household survey (data for SO3 indicators will be needed in 1994, 1995, 1997 and 1998), Ministry of Health service statistics, Jordan Family Planning and Protection Association statistics, International Marketing Services data on sales of contraceptives to wholesalers (via the SOMARC project), and Marketing of Birth Spacing Project retail audits of pharmacies

The performance monitoring plan has been set up so that drastic revisions in it will not be required if the household survey does not go forward. Some proxy indicators have been included and these will be needed without annual or close-to-annual data for the primary indicators. For other indicators, which tap into the household survey as well as other sources for data, the reporting would be a little less frequent than it would be with a household survey in 1994, 1995, 1997 and 1998. The household survey would be particularly useful for 1998 data, the last year of the Mission's strategy. Otherwise, the final year of reporting for some important indicators would be 1996, when the next DHS is done. Only estimations could be presented for the final two years of the strategy, based on past trends.

Comparability of data between the 1990 DHS--the source of five indicators for this strategic objective--and the DOS household survey will be necessary as the Mission begins monitoring progress against the established targets. BUCEN assistance in sample design and selection procedures will be used to insure that these data sets are comparable.

SO 3 has one program outcome and three sub-program outcomes, represented by a total of 8-10 indicators. Four of these indicators will be collected annually through the Department of Statistics household survey program (contraceptive prevalence, extended use failure rate, continuation rate, and knowledge of correct use of contraceptives). In addition, two of the 10 (couple years of protection and MWRA using FP clinics and knowing the correct use of modern methods) will be dropped if the Department of Statistics will produce the data required through its annual surveys for the years required.

The Quality Improvement Department of the Ministry of Health will collect data for Sub-p o 3 1 2 on the percentage of clinics meeting quality criteria. Pathfinder will collect these data on NGO clinics.

Data for the indicators for sub-p o 3 1 3 related to sale of contraceptives in pharmacies will be collected as part of the Marketing of Birth Spacing (MBS) Project. Two of these four, pharmacies carrying modern contraceptives and the price range of those contraceptives, are already collected on an annual basis. The baseline for the remaining two indicators measuring the availability of CU-T-380-A IUDs and Progestin pill cycles is zero because no pharmacies currently sell these products.

3. Baseline and Expected Results

The baseline for a number of indicators is drawn from the most recent DHS, conducted in 1990. For other indicators, the baseline year varies from 1992 - 1994, depending on the need to go out and collect data.

For DHS indicators, targets were set through a review of 1983 and 1990 data, when both were available, in order to establish a trend line, and then through an examination of when USAID activities might have an impact. For a few indicators, the baseline figure was

zero, so the s o work group looked carefully at project activities to determine cumulative impact in 1998

The target for Program Outcome 3 1, Indicator 4, continuation rate, has been set with one data point only The appropriateness of the 1998 target needs to be confirmed, and the process for doing this is laid out in Chapter 4, Next Steps

E. Targets of Opportunity

The Mission has one target of opportunity in pursuing non-water related environmental issues Efforts to improve the preservation and management of tourist sites (Sub-program outcome 1 2 1 under the increased tourism and expenditure per tourists program outcome of s o 1) make a contribution to this target of opportunity Most of these sites will be cultural sites One or two may be natural sites Results here will be measured through a Sub-P O 1 2 1 indicator number of targeted sites adequately managed and maintained

In addition, the Mission cooperates with the regional PRIDE projects in pursuing other efforts that might contribute to enhanced protection of the environment in Jordan policy dialogue, legislative reform, awareness of environmental issues and the light These various efforts are captured partly in the reporting by the PRIDE project, but will also be summarized by the Mission in the narrative portion of its program-level annual report

CHAPTER IV -- NEXT STEPS

USAID/Jordan still has some work remaining to complete its Performance Monitoring Plans for each strategic objective. Remaining actions primarily consist of acquiring or collecting baseline data plus historical data if available, and then setting targets or projections. Baseline data and targets that are sent to NE/DP by 30 June will be included in this year's annual Agency-wide PRISM report.

The Mission will also need to follow through on its intention to turn much of the work of data collection over to contractors by ensuring that data collection and analysis responsibilities are included in the PPs to be drafted this summer and the RFPs which follow. In some instances, new project logframe indicators now overlap with program performance indicators.

The next step in developing a household survey capability at the Department of Statistics would be for a 2-person BUCEN team to visit Amman and work with DOS counterparts and USAID staff on a comprehensive scope of work for training, technical assistance, and commodity procurement support for DOS. At the time of this visit (June/July 1993), the BUCEN team will also address any outstanding issues concerning PRISM indicators, especially target-setting. The Bureau, through its PASA with BUCEN, will add on time for the math statistician and the data processor in late June/early July for up to five days each to assist Mission personnel in setting any remaining performance targets which can be set at that time. The data processor also will work with the Statistics Division of the Ministry of Tourism and Antiquities to design the microcomputer-based data system for MOTA statistics and reports. MOTA data are an important component of SO 1.

The following section discusses those indicators for which some action is needed to complete the performance monitoring plan.

A Strategic Objective 1

Baseline data for Indicators 1 a and 1 b have been established, based on available Central Bank data, with 1992 as the tentative baseline year. Halazun should examine trend data to determine whether 1992 is the appropriate baseline year. Targets for 1 a and 1 b should be set by November. Development of Indicator 1 c, being essentially the product of the two indicators for P O 1 2, will depend on the development of tentative baseline data and targeted percentages for Indicators 1 and, Program Outcome 1 2. (See below for their development). Using those data/projections, Delp, with assistance from Khatib and Halazun, can estimate baseline data (preferably 1992) and targets, based on assumptions with regard to percentage increase. These tasks should be completed by September.

Program Outcome 1.1: Private firms finance, produce and market internationally competitive goods

Indicator 1 Increased exports to non-traditional markets

Baseline data for (a) and (b) have been established, with 1992 as the tentative baseline year Halazun should examine trend data to determine whether 1992 is the appropriate baseline year Targets should be set by September

Indicator 2 Increase in percent of firms exporting light industrial products

Khatib should establish both the universe of firms in light industry, and the number of those firms involved in exporting, from Chambers of Commerce data Depending on the month, or year, for which the information applies, that month, or year, will become the baseline date (1992 or sometime in 1993 preferable) Targets should be established by September Halazun to assist with targets

Indicator 3 Increase in no of firms exporting agricultural products

Azar to develop the baseline data from AMO data, using 1992 or 1993 as the baseline year Targets should be established by September

Indicator 4 Increased no of foreign direct investments in non-traditional areas of production

Al-Fair to develop the baseline data from Ministry of Industry and Trade records 1992 preferable as baseline year Targets should be set by September

Subprogram Outcome 1.1 1: Favorable trade and investment policy/regulatory framework

Indicator 1 Reduction in time needed to clear customs

As a Project CP, this one-time required action cannot be expected to take place until after the Project start The Project will arrange for a survey of selected importers sometime within nine months of Project start to ascertain compliance (reduction in time needed to clear customs to two days) Khatib is responsible within the mission for monitoring progress on the survey and the survey findings Given the expected terms of the CP (compliance within nine months), the setting of a target date is a perfunctory matter

Indicator 2 Importers under temporary entry utilizing alternative temporary guarantee arrangements

This indicator involves both the establishment of a new GOJ policy, the introduction of alternative guarantee arrangements, and the increased use of those arrangements over time. Introduction of new arrangements cannot be expected to occur before the Project start at the earliest. Considering the uncertain nature of the new arrangements to be made, the setting of targets for their increase over time seems unrealistic. The Mission should seek the introduction of new arrangements as soon as possible after Project start, then set targets for their increase when they have a clearer understanding of the situation. Khatib is responsible for the indicator within the Mission.

Indicator 3 Elimination of import and export licensing

Under a CP to the Project, this one-time event will take place within nine months of Project start. Target setting is, therefore, perfunctory. Khatib is responsible within the mission.

Indicator 4 Exemption of income taxes on income from exports to non-traditional markets

Under a CP to the Project, this one-time event will take place within nine months of Project start. Target setting for the event is, therefore, perfunctory. Khatib to be responsible within the mission.

Subprogram Outcome 1.1.2: Improved services to exporters by trade associations

Indicator 1 Increased no. of firm memberships in trade associations

Fulgham to establish the no. of firm memberships as of 1992, or most recent available date, which in turn would become the baseline year, or month. Targets for increase should be set by September.

Indicator 2 Increased no. of trade associations providing timely marketing information on non-traditional markets, and Indicator 3 Increased no. of trade associations providing trade-related services

Under the precise definition for both indicators, the Project is to focus first on bringing a few selected trade associations up to specifications, then turning attention to bringing the services of other associations up to the same standard. Although the establishment of criteria will have to await the Project start, the

Mission should set tentative target dates now as to the number of firms to be selected for special attention, the date at which they will be brought up to speed, and the numbers of additional firms to be improved to standard within the 3 to 5 year SPO time frame Fulgham is chiefly responsible for working with the Project on criteria and the setting of targets

Indicator 4 Increased participation in trade fairs in non-traditional markets

Fulgham to establish the no of participations as of 1992, or most recent available date, which in turn will become the baseline year, or month Targets should be set by September

Subprogram Outcome 1.1.3, Accelerated use of improved production, packaging and marketing technology

Indicator 1 Increased imports of capital goods by non-traditional industries

Data have been established for baseline year 1992 Halazun to examine trend data to determine whether 1992 is the appropriate baseline year Targets should be set by September Delp, with Halazun's assistance, responsible for targets

Indicator 2 Increased no of joint ventures

Al-Naif will establish the no of joint ventures as of 1992, or most recent year for which data are available, which in turn will become the baseline year Targets should be set by September

Indicator 3 Increase in technology licensing agreements for export purposes

Al-Naif to establish the no of existing licensing agreements for 1992, or most recent year for which data is available, which in turn will become the baseline year Targets should be set by September

Sub-Program Outcome: Diversified financial instruments/procedures

Indicator 1 Development of an Export Credit Guarantee Company (ECGC), Indicator 2 Pricing of new shares by underwriters, and Indicator 3 Development of procedures for the establishment of mutual funds

These are two-step indicators involving, first, the passage of enabling legislation (or development of new procedures), and second, the actual event in the form of capitalization, change in the manner of pricing, or activation of a mutual fund. Al-Naif will work with the Project to effect both the development of procedures and the actual events. In the meantime, Al-Naif will be mainly responsible for developing tentative target dates for both sets of events, by September.

Indicator 4 Companies Law amended to provide for higher permitted level of retained earnings

This one-time event will take place as soon as possible after Project start. Al-Naif responsible for establishing tentative target date, by September.

Program Outcome 1.2: Increase in tourism and expenditures per tourist

Indicator 1 Increased no. of tourists

Initially, pending the development of exit cards under the Project, information on the numbers of tourists will be based on partial data covering tour groups only. Although the baseline data will, therefore, be incomplete, this should not preclude the setting of targets, in percentage increase terms, as called for in the indicator. Further, progress toward attainment of the targets can be roughly measured notwithstanding the incomplete data. When the new data source is established, a new baseline can be phased in, and targets adjusted as appropriate. Use of the original data source should probably be continued as a check on the new one. Delp to establish an initial baseline and annual targets for percentage increases. Also to have responsibility for eventual adjustment of the baseline and targets. Initial targets should be set by September.

Indicator 2 Increased expenditures per tourist

The situation with respect to this indicator is essentially the same as with Indicator 1: a temporary indicator based on partial data, to be succeeded after Project start by a more complete, more accurate source. Again, the focus in initial target setting should be on the percentage increases, on which even an incomplete data source can serve as a check. Delp is responsible for establishing the initial baseline, year-to-year percentage increases, and eventual adjustment of the baseline and targets.

Subprogram Outcome 1.2.1: Improved management and preservation of tourist sites

Indicator 1 Percent increase in real expenditures on development of tourist sites

Since development of data sources will have to await Project development, the establishment of a reasonable baseline, in terms of JD, is probably infeasible at this time. The Mission can, however, establish annual percentage increase targets, as called for in the indicator. Lenzen has chief responsibility, with Halazun to assist as needed. The percentage increase targets should be set by September.

Indicator 2 No. of targeted sites adequately managed and maintained at the high season, and Indicator 3 No. of targeted sites preserved and presented

Although both the no. of sites to be targeted and the criteria for their improvement must await Project development, the Mission can set tentative targets at this time. Lenzen is responsible.

Subprogram Outcome 1.2.2: Improved tourism marketing

Indicator 1 Increased no. of international tours to Jordan

Fulgham should get together with the JTB to establish baseline data for 1992, or the most recent year for which data are available, and establish targets for this indicator by September.

Indicator 2 Increased expenditures on tourism promotion

Fulgham should establish baseline data, preferably for 1992, based on data sources listed in the Indicators Table. Fulgham is responsible also for the setting of targets, which should be done by September.

Indicator 3 Increased no. of marketing campaigns based on market research

The specifics as to the market research will have to await Project development. Nevertheless, rough target estimates of the no. of campaigns can be made at this time. Fulgham is responsible within the Mission.

Subprogram Outcome 1.3. Increased tourism services

Indicator 1 Increased percentage of targeted tourist sites with essential amenities, Indicator 2, Increased no. of sites with multi-language facilities, and Indicator 3 Increased no. of targeted sites with improved access from Amman during high season

While the sites to be targeted and the criteria for meeting the desired standards for all three indicators will have to await Project development, tentative

baselines and targets can be established at this time. Lenzen is responsible for the establishment of baseline and targets by September.

B. Strategic Objective 2

Baseline data for most S O 2 indicators need to be acquired. It was not possible to collect these data during the TDY, although all data sources agreed to cooperate in providing data. No targets have been set for S O 2 indicators. This is in part due to the lack of baseline data during the TDY, but also to the fact that targets need to be set jointly by USAID and the Ministry. Baseline and targets should be available, with a few exceptions, by the end of September 1993.

Sub-Program Outcome 2.1.2: Improved Industrial Water Management

The data for the sole indicator (industries adopting clean technologies) will be provided by the Amman Chamber of Industries. The person responsible for providing these data is Osama Mudallal of ACI. The data will be available from ACI some time in 1994, when WEA has a contractor on board. The contractor, in working with counterparts, will determine which pollution prevention measures and clean technologies it makes most sense to promote in Jordan, and then a baseline survey will be conducted. Targets will be set after the baseline are acquired.

Sub-Program Outcome 2.1.3: Improved On-Farm Management

Data for this indicator will be generated by the survey of the Water and Environment Research and Study Center, University of Jordan. M. Shatnawi, University of Jordan, is the contact person for these data. Baseline data will be available on or about December 1993. Targets should be set at that time.

Program Outcome 2.3 and Sub-Program Outcome 2.3.1: Increased Capital Investment in the Water Sector

The data for indicators for P O 2.3 Increased Capital Investment in the Water Sector will be available from the Ministry of Planning (MOP) and the MWI. Farid Salah, WEA/AID, will be responsible for these data. They will be available after completion of the feasibility studies and the selection for financing, approximately at the end of 1996.

Other Indicators

The remainder of the data for S O 2 will be available from the MWI. Abdullah Ahmad, WEA/AID, will be main contact for these data within the Mission, as well as being the overall WEA contact person for the S O , and will coordinate the data collection with Muwaffaq Saqqar, who will be responsible at the MWI for providing the necessary data.

C. Strategic Objective 3

For most indicators, baseline data were available during the PRISM TDY and targets were set. Adjustments will need to be made in the monitoring plan for this strategic objective if it becomes clear that a household survey will not be able to provide annual data for some of the indicators. If an annual household survey is done, some proxy indicators can be dropped and intermediate targets can be set for other indicators. The need to make these adjustments should become clear by early July. Some indicators do rely on Census data. The next census is scheduled for 1994 but may be delayed. Targets for these indicators will have to be recalculated and shifted to whatever year the census is expected to take place. If the census is delayed, it may be possible for a couple of indicators to substitute household survey data. The monitoring plan form - table 1 gives indicator-by-indicator details.

Strategic Objective 3: Reduced Fertility

Indicator 1 - Total Fertility Rate

The AID/W Pop. Office will consult with DHS staff about targets for 1994 and 1996. These targets need to be consistent with the projections for Contraceptive Prevalence Rate (see below). Balakrishnan will establish interim targets by the end of June.

Program Outcome 3.1: Increased Use of Effective Contraceptive Methods

Indicator 2 - Couple Years of Protection

This is a proxy indicator, to be used only if CPR cannot be calculated annually. A decision will be made about its utility during the BUCEN visit in late June. It will then either be dropped or a 1991 or 1992 baseline will be calculated with assistance from the BUCEN math statistician.

Indicator 3 - Extended Use Failure Rate

The PRISM team has discussed the appropriateness of this measure and whether a rate could be calculated for the 1983 DHS as well as the 1990 DHS in order to provide a baseline as well as one other data point to help set projections. Communication has at this point been inconclusive except that it is not possible to make a calculation for the 1983 DHS. Lynn Carter will follow up in Washington and will discuss the findings with Bala by mid-June.

Indicator 4 - Continuation Rate

Targets have been set for this indicator, starting from the 1990 DHS baseline. The 1983 DHS could not calculate a continuation rate, probably because CPR was not high enough. There is therefore no trend data to permit more scientific projections. However, Lynn Carter will look into the continuation rates in Morocco and Tunisia, both of which are at around 50% CPR, and if those rates are much lower or higher than the 1998 target which the Mission has set, then Pop Office staff should think about revising the target. This will be done by the end of June.

Sub-Program Outcome 3.1.1: Increased Knowledge of Effective Contraceptive Methods

Indicator 1 - Percent of MWRA knowing the correct use of a method

The baseline for this cannot be known until 1994, when the first household survey would be done. Targets cannot be projected until the baseline is established. Unfortunately, the 1990 DHS does not provide baseline data for this since it only asked about awareness of the existence of particular methods and not about knowledge of how to use these methods.

Indicator 2 - Percent of MWRA using FP services knowing the correct use of a contraceptive method

This is a proxy indicator, to be used only if data cannot be acquired via a household survey or the DHS annually for Indicator 1 for this Sub-P O. Data collection will be done via exit interviews at a sample of clinics. If this indicator is required, the baseline data will be collected in late 1993 or early 1994.

Sub-Program Outcome 3.2.1: Increased Availability of Higher Quality Family Planning Services

Indicator 1 - Percentage of MOH clinics offering two or more FP methods

Baseline for this can be calculated via a review of the service statistics for those MOH facilities now known to be offering FP services. This universe is currently very small. The calculations will be done by Dr. Khuloud and the targets set in conjunction with other Pop Office staff by the end of June.

Indicator 2 - Percentage of MOH and NGO clinics meeting 80% of the quality criteria

The Ministry's Quality Assurance Dept will be conducting annual reviews of facility quality, according to criteria that USAID will assist in developing. The same criteria will be applied to NGO clinics. The criteria will be developed over the coming months. The baseline is zero and targets have been set. Data will not be produced until 1994.

Sub-Program Outcome 3.2.3: Pharmacies Offer a Wider Selection of Contraceptives at a Wider Range in Prices

Indicator 1 - Percent of pharmacies offering three or more contraceptive methods

Dr. Salwa in the Pop. Office will collect the baseline (1993) by the end of June and will make projections in conjunction with her colleagues.

ANNEX 1 JORDAN PRISM PHASE II TDY PRODUCTS TO BE PRODUCED

- 1 Indicators for the three strategic objectives and targets of opportunity, written specifications for how measurement will be conducted and how indicators will be evaluated to determine progress in meeting strategic objectives and program outcomes, documentation of data sources and quality
- 2 Baseline data for indicators, if these data are drawn from existing sources
- 3 Targets or expected results for those indicators for which baseline data and time series data are available
- 4 Plans for addressing data gaps
- 5 Revised objective tree, if Mission staff believe any revisions in the formulations of objectives are called for
- 6 Critical assumptions made at each objective level Assumptions have been developed for S O 3
- 7 Monitoring plan that lays out data flow and roles and responsibilities for collecting and analyzing data
- 8 Ideas on how Mission might monitor cross-cutting themes
- 9 Report that encompasses the above information, along with s o files that give any additional justification for choices of indicators, etc for Mission's own records

**PRISM TEAM MEMBERS
IDENTIFICATION OF TASKS**

- RICHMOND ALLEN -** Responsible for strategic objective one (increase foreign exchange) indicators, baseline, targets, assumptions, data flow (collection responsibilities) and how WID and governance/DI as cross-cutting issues relate to this s o Will draft the s o 1 section for the report
- LYNN CARTER -** Team leader, will work across the three s o s, responsible for orientation session for staff new to PRISM and for facilitating retreat Will draft introduction for TDY report, section on PVO and environment targets of opportunity, and, with team input, sections on issues and next steps Will review goal-level indicators Will integrate and edit the whole report Will produce revised objective tree if necessary Will explain automated Bolivia MIS
- TOM COOK -** Responsible for strategic objective two (water) indicators, baseline, targets, assumptions, data flow (collection responsibilities), and how WID and governance/DI as cross-cutting issues relate to this s o Will draft the s o 2 section of the report
- LOIS GODIKSEN -** Responsible for strategic objective three (reduced fertility) indicators, baseline, targets, assumptions, data flow (collection responsibilities) and how WID and governance/DI as cross-cutting issues relate to this s o Will draft the s o 3 section of the report Introduce Bolivia MIS as an example of an automated system
- JIM GIBBS -** Responsible for reviewing data sources, advising on data availability and quality, as well as any primary data generation that must be undertaken Will work across the three strategic objectives but will probably spend most time exploring data for s o one and s o two Will help set targets as needed Will draft parts of the s o sections of the report that deal with assessing data for the indicators

ANNEX 2 JORDAN PRISM PHASE II TDY TEAM SCHEDULE

Sunday, 9 MAY

- 9 30 a m Executive Office (team)
- 10 00 a m Mission Director, Deputy Director and Program Office (team)
- 11 00 a m Strategic Objective 1 work group (RAllen, LCarter, JGibbs)
- 1 40 - 2 00 p m Strategic Objective 2 work group (TCook JGibbs, LCarter)
- 2 00 - 3 30 p m Tourism Project PID Review (RAllen)
- 2 30 - 3 45 p m Strategic Objective 3 work group (LGodiksen, JGibbs)
- 2 00 - 3 30 p m Orientation to PRISM for new staff & contractors and those who want a refresher (LCarter)
- 3 30 p m Team finalizes plans for retreat

MISSION RETREAT

Monday and Tuesday, 10 and 11 MAY

DEAD SEA HOTEL

MAY 10

- 9 45 a m PRISM Retreat begins (LCarter)
TDY team introductions
Purposes of the Phase II PRISM TDY
Retreat Agenda

Brief review of PRISM strategic planning principles and
terminology, program measurement
- 10 30 a m Break
- 10 45 a m Review of Mission's strategic plan (s o working group leaders
introduce the three s o s and changes that have been made since last
tdy)
- 12 00 Lunch
- 1 00 p m Introduction to Program Level Monitoring Forms (LCarter)

1 15 p m Break into S O work groups to work on M&E plan, introductions
3 00 p m Break
3 15 p m S O work groups reconvene
4 45 p m Session finishes

Tuesday, MAY 11

8 00 a m S O working groups resume
10 00 a m Break
10 15 a m s o groups resume
11 30 a m Break
11 45 a m S O groups resume
1 00 p m Lunch
2 00 p m Large group convenes, S O work groups report on progress, issues, concerns
3 30 p m CPR reporting and reviews, MIS, questions and issues (L Carter)

Wednesday, MAY 12

10 30 a m S O 2 work group (TCook, JGibbs, LCarter)
12 00 p m Dept of Statistics and Pop Office (JGibbs)
2 30 p m TIP Technical Support Project PID Review (LCarter, RAllen)

Thursday, MAY 13

9 30 a m S O 1/P O 1 1 work group (RAllen, LCarter)
10 00 a m S O 2 work group (TCook, JGibbs)
2 00 p m S O 1/P O 1 2 work group (RAllen, JGibbs)

2 30 p m S O 3 work group (LGodiksen, L Carter, JGibbs)

Sunday, MAY 16

8 30 a m Ministry of Water and Irrigation (TCook, JGibbs)

9 30 a m S O 3 work group (LGodiksen, LCarter)

10 30 a m S O 2 work group (TCook, JGibbs)

1 30 p m S O 1/P O 1 1 work group (RAllen, LCarter)

Monday, MAY 17

8 30 Mid-point Review for Senior Management, S O group leaders report
(8 30 - s o 2, 9 15 - s o 1, 9 45 - s o 3)

2 00 S O 1/P O 1 2 work group (RAllen, LCarter)

2 30 S O 2 work group (TCook, JGibbs)

Tuesday, MAY 18

10 30 a m Central Bank (JGibbs)

11 00 a m Amman Chamber of Industries (TCook)

10 30 a m S O 3 (LGodiksen, LCarter)

1 00 p m Department of Statistics (JGibbs, TCook)

Wednesday, MAY 19

9 00 a m S O 3 (LGodiksen, LCarter)

9 00 a m Household Survey Meeting (JGibbs)

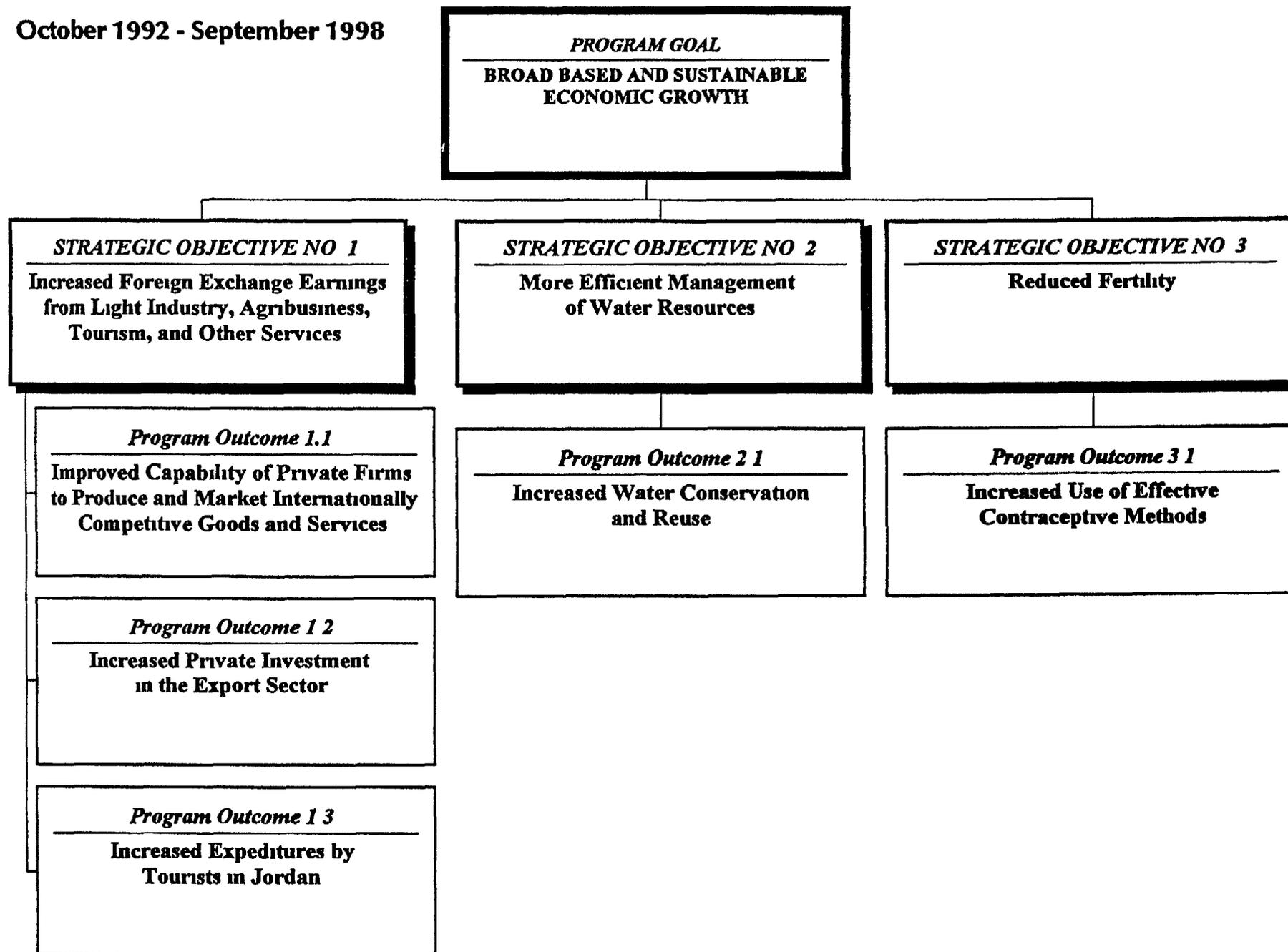
2 00 p m S O 2 work group (TCook)

Thursday, MAY 20

- 9 00 a m Ministry of Tourism (JGibbs)
- 9 00 a m Program Office meeting on reporting forms (LCarter)
- 11 00 a m S O 2 work group (TCook)
- 2 00 p m Introduction to Bolivia MIS (LCarter, LGodiksen)
- 3 00 p m Debriefing with Program Office (team)

ANNEX 3 PREVIOUS OBJECTIVE TREE

October 1992 - September 1998



PROGRAM GOAL

**BROAD BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO 1

**Increased Foreign Exchange Earnings
from Light Industry, Agribusiness,
Tourism, and Other Services**

STRATEGIC OBJECTIVE NO 2

**More Efficient Management
of Water Resources**

STRATEGIC OBJECTIVE NO 3

Reduced Fertility

Program Outcome 1.1

**Improved Capability of Private Firms
to Produce and Market Internationally
Competitive Goods and Services**

Program Outcome 2.1

**Increased Water Conservation
and Reuse**

Program Outcome 3.1

**Increased Use of Effective
Contraceptive Methods**

Program Outcome 1.2

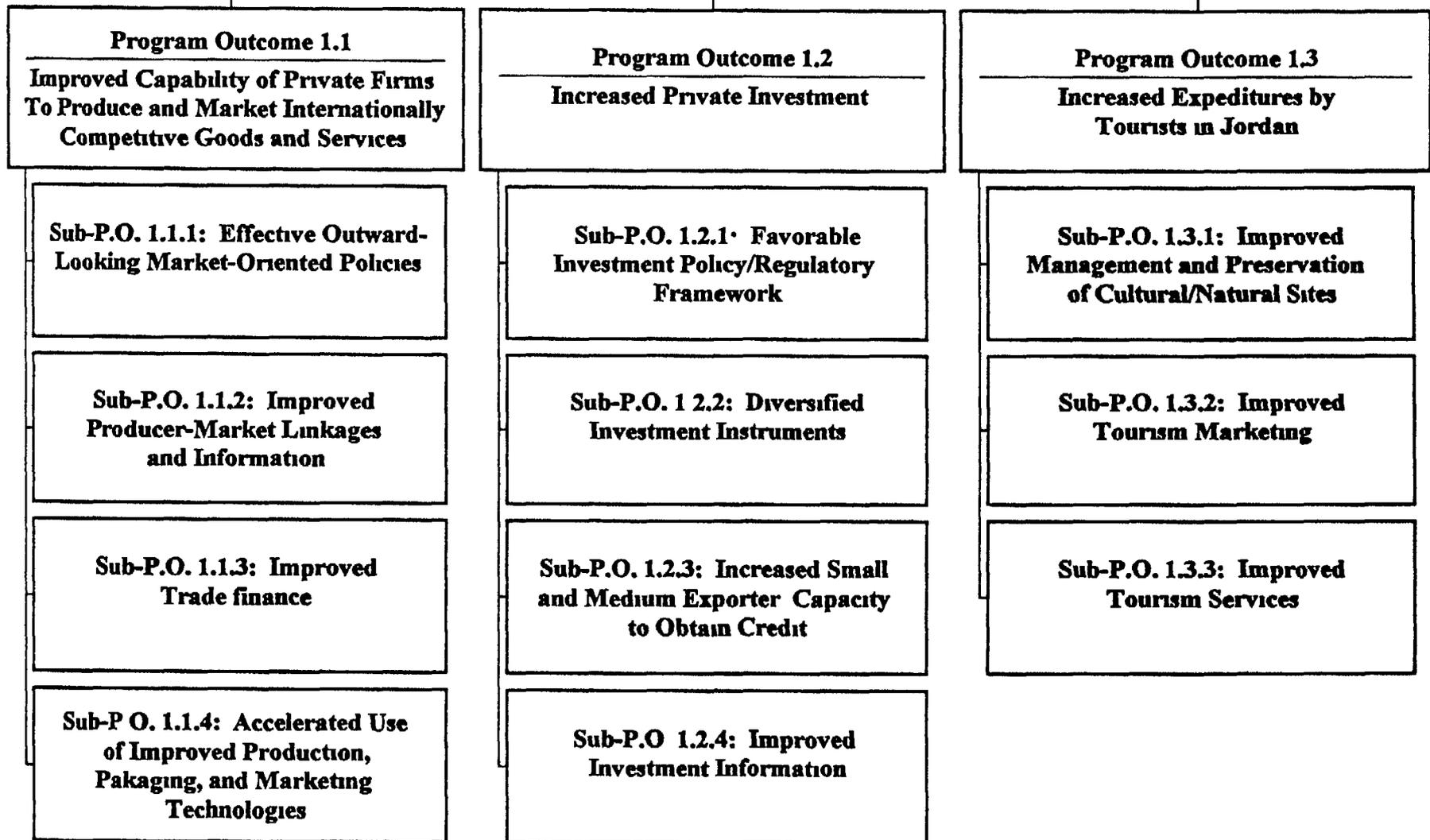
**Increased Private Investment
in the Export Sector**

Program Outcome 1.3

**Increased Expenditures by
Tourists in Jordan**

PROGRAM GOAL
**BROAD BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO. 1
Increased Foreign Exchange Earnings



PROGRAM GOAL
**BROAD BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO. 2
**More Efficient Management
of Water Resources**

Program Outcome 2.1
Increased Water Conservation

**Sub-P.O. 2.1.1: Improved On-Farm
and Industrial Water Practices**

**Sub-P.O. 2.1.2: Increased
Cost Recovery**

**Sub-P.O. 2.1.3: Strengthened
Institutional Capability of Ministry
of Water and Irrigation**

**Sub-P.O. 2.1.4: Increased Wastewater
Treatment Capacity**

5

PROGRAM GOAL
**BROAD-BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO. 3
Reduced Fertility

Program Outcome 3.1
**Increased Use of Effective
Contraceptive Methods**

**Sub-P.O. 3.1.1: Improved
Knowledge of Effective
Contraceptive Methods**

**Sub-P.O. 3.1.2: Increased
Availability of Family
Planning Services (Amman,
Irbid, Zarqa)**

**Sub-P.O. 3.1.3: Increased
Availability and
Affordability of Family
Planning Products**

ANNEX 4 STRATEGIC OBJECTIVE NO. 1 PERFORMANCE MONITORING PLAN

TABLE 1 PERFORMANCE MONITORING PLAN FOR S.O.1
Strategic Objective 1. Increased foreign exchange earnings from light industry, agribusiness and tourism

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
<p>1) Percent increase in dollar value of exports</p> <p>a) Light industry</p> <p>b) Agricultural products</p> <p>c) Tourism</p>	<p>Year-to-year percentage increase in the U S dollar value, for each category</p> <p>a) Exports of light industry defined as all industrial exports except those of the mineral industries (potash phosphates and fertilizer)</p> <p>b) Agricultural products defined to exclude live animals and fodder</p> <p>(c) Year-to-year percentage increase in the U S dollar value of non-Arab tourism income</p>	<p>(a) and (b) From Central Bank Monthly Bulletin of Statistics, available with 4 to 5 month lag</p> <p>Export data, available in JD terms, can be converted to dollar terms through use of the exchange rate data available in the same Monthly Bulletins</p> <p>(c) To be developed under the Jordan Tourism Development Project (JTDP) (See Indicators no 1 and 2 for P O Outcome 1 2)</p>	<p>Dollars used for basic measurement in order to minimize the effect of inflation on the data The selection of categories to be measured in (a) and (b) accords as closely as possible with data availabilities and areas in which the SEED Project will have an effect</p> <p>(b) Agricultural products are used as proxy for agribusiness products, data for which are not available</p> <p>(c) Non-Arab tourists specified since it is primarily their interests on which JTDP initiatives are focussed</p>	<p>Annually</p>	<p>Cost SEED Project</p> <p>JTDP for tourism income</p>	<p>Khatib TIP, Halazun, PRO Bassam, TIP, Delp, TIP for tourism income</p>
<p>Comments/Notes</p> <p>Critical Assumptions (1) Trends in world trade remain positive, (2) Political situation in Jordan and neighboring countries remains favorable</p>						

TABLE 1a PERFORMANCE MONITORING PLAN FOR P.O. 1.1

Strategic Objective 1: Increased foreign exchange earnings from light industry, agribusiness and tourism

Program Outcome 1.1: Private firms finance, produce and market internationally competitive goods

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
<p>1) Increased exports to non-traditional markets</p> <p>a) Percent increase in dollar value</p> <p>b) Increasing share of total exports</p>	<p>Non-traditional markets defined as all markets except Arab Gulf countries as defined by Jordan Central Bank</p> <p>a) Year-to-year percent increase in the dollar value of exports going to non-traditional markets</p> <p>b) Percentage of all exports accounted for by exports to non-traditional markets increases annually</p>	<p>Central Bank Monthly Bulletin of Statistics, available with a 4 to 5 month lag. Export data, available in JD terms, can be converted to dollar terms through use of the exchange rate data available in the same Monthly Bulletins</p>	<p>Traditional Arab markets are relatively easy for Jordan to access. Entry into non-traditional markets requires improvements in competitive ability. Exports to traditional markets can fluctuate widely, thereby impacting on the share of total exports accounted for by non-traditional markets, so 1 a is needed as well as 1 b</p>	<p>Annually</p>	<p>Cost SEED</p>	<p>Khalid, TIP, Halazun, PRO</p>
<p>2) Increase in percent of firms exporting light industrial products</p>	<p>Increase in the percentage of firms producing light industrial products which export part of their output. Light industrial products defined as all industrial products except those of the mineral industries</p>	<p>Chambers of Commerce and Industry, and Dept of Statistics</p>	<p>Entry of manufacturers into exporting should indicate improving competitive abilities</p>	<p>Annually</p>	<p>Cost SEED Project</p>	<p>Khatib, TIP, Halazun, PRO</p>

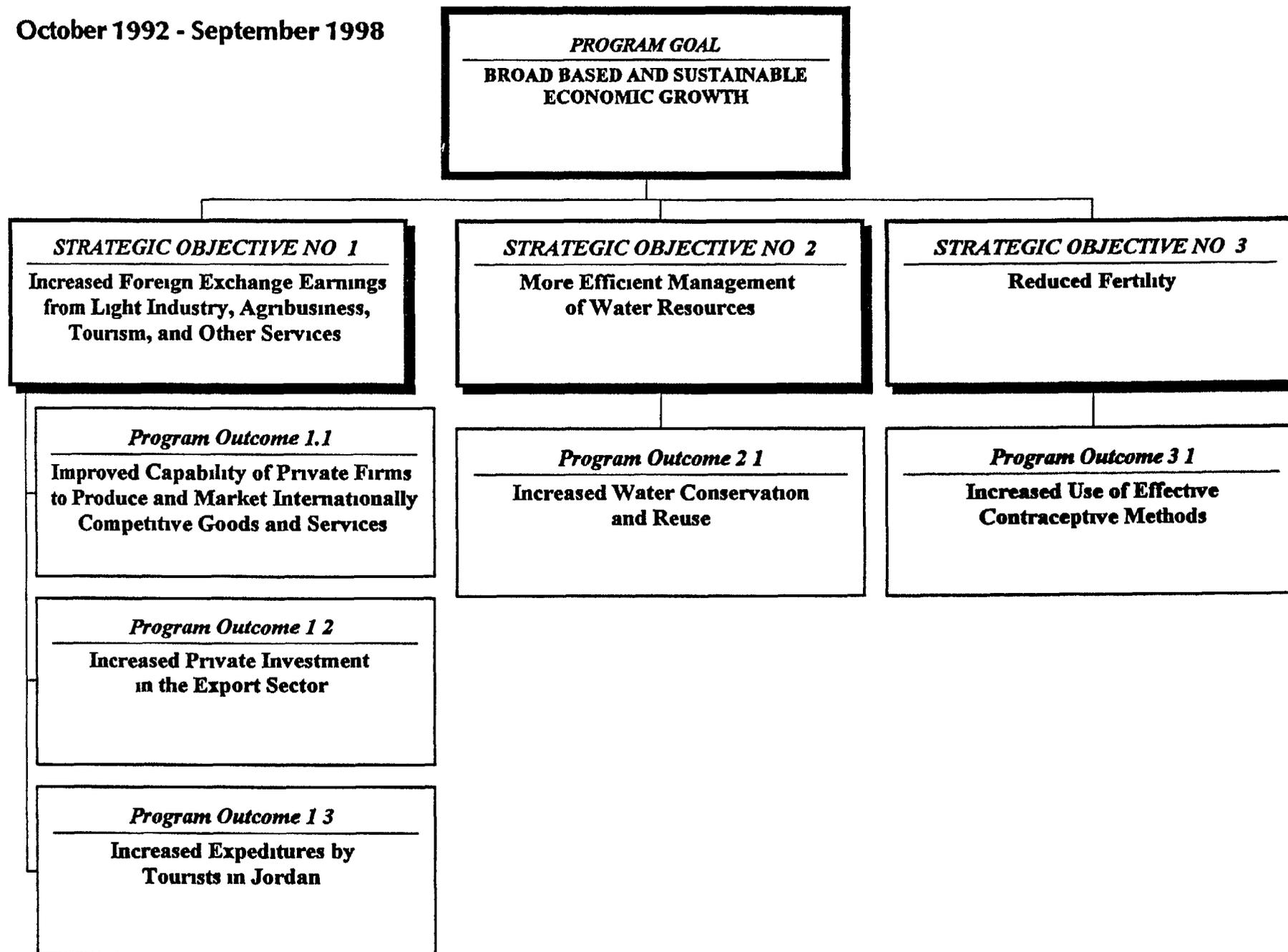
PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
3) Increase in no firms exporting agricultural products	Increase in no of firms exporting agricultural products, including processed fruits and vegetables	Agricultural Marketing Organization (AMO)	Increasing no of firms involved in export of agricultural products, including processed fruits and vegetables should indicate improving competitive abilities in agribusiness Agricultural products used as proxy for agribusiness products, data for which are not separately available No of firms used because the small no of firms currently exporting would make a "percent of firms" concept relatively meaningless	Annually	Cost SEED Project	Azar, WEA
4) Increased no of foreign direct investments in non-traditional areas of production	Increase in the no of new foreign direct investments in production areas other than the mineral industries (potash, phosphates and fertilizers)	Ministry of Industry and Trade Project will assist in developing the data from Ministry records	Willingness of foreigners to invest in non-traditional areas would suggest an increasingly competitive Jordanian economy No of direct investments is used as a proxy for value of direct investments, data for which are not available	Annually	Cost SEED Project	Al-Naif, TIP
Comments/Notes (1) Non-traditional exports to non traditional markets would be a better indicator, but such data are available only with a very long time lag (2) and (3) Access of Project personnel to the data source will be a CP of the Project						

Table 1.b PERFORMANCE MONITORING PLAN FOR SUBPROGRAM OUTCOME 1 1.1

Strategic Objective 1: Increased foreign exchange earnings from light industry, agribusiness and tourism
Program Outcome 1.1. Private firms finance, produce and market internationally competitive goods
Subprogram Outcome 1.1.1: Favorable trade and investment policy/regulatory framework

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Reduction in time needed to clear customs	Number of days elapsed between importer's request for clearance of shipment and actual clearance	Survey of selected importers Eventually (if needed), this information should be available from the automated data to be produced by Customs itself	This is a classic indicator of customs efficiency, and an important item of cost to importers	Nine months from Project start If clearance time not then down to two days, another measurement will be taken nine months later	Cost SEED Project	Khatib, TIP
2) Importers under temporary entry utilizing alternative temporary guarantee requirements a)No of importers b)No of importers as percent of total importers under temporary entry	At present, importers of goods for use in production of exports (temporary entry) must post bank guarantees to cover individual shipments This indicator will cover the development and use of a blanket guarantee mechanism to cover a range of shipments, and/or other less costly requirements as a substitute for guarantees on individual shipments Both the no of importers utilizing alternative requirements and the no utilizing as a percent of all importers under temporary entry, will be covered	Customs	Elimination or modification of costly bank guarantee requirements would improve exporters' competitive abilities by reducing their costs of operation Since the number of importers under temporary entry will presumably be rising, 2 b will be needed as well as 2 a	Annually	Cost SEED Project	Khatib, TIP
3) Elimination of import and export licensing	Yes/No Elimination of licensing requirements	Customs	Elimination of licensing requirements would improve competitive ability by reducing the time required to effect trade transactions	Nine months after Project start, nine months after that if required	Cost SEED Project	Khatib, TIP

October 1992 - September 1998



PROGRAM GOAL

**BROAD BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO 1

**Increased Foreign Exchange Earnings
from Light Industry, Agribusiness,
Tourism, and Other Services**

STRATEGIC OBJECTIVE NO 2

**More Efficient Management
of Water Resources**

STRATEGIC OBJECTIVE NO 3

Reduced Fertility

Program Outcome 1.1

**Improved Capability of Private Firms
to Produce and Market Internationally
Competitive Goods and Services**

Program Outcome 2.1

**Increased Water Conservation
and Reuse**

Program Outcome 3.1

**Increased Use of Effective
Contraceptive Methods**

Program Outcome 1.2

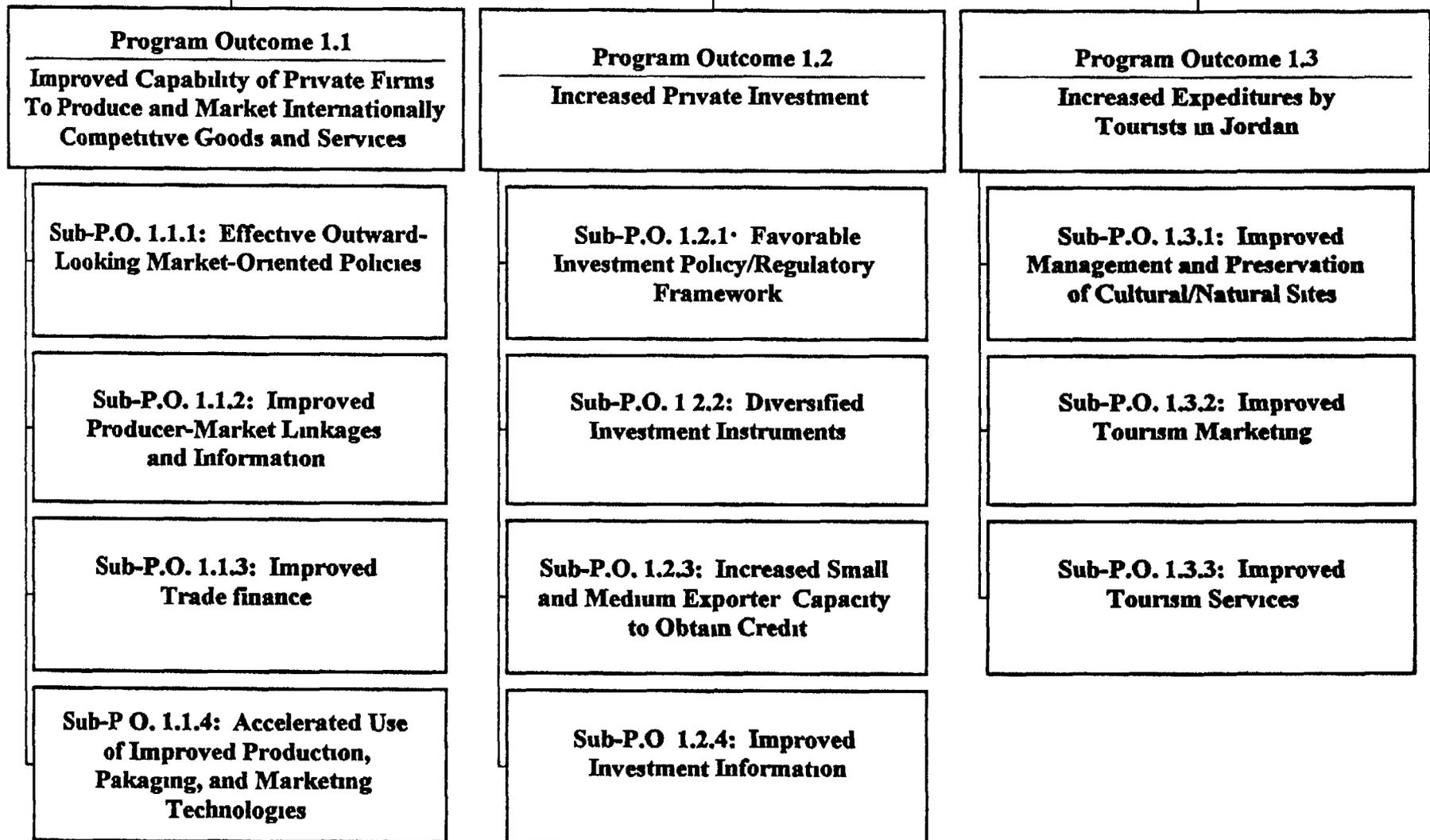
**Increased Private Investment
in the Export Sector**

Program Outcome 1.3

**Increased Expenditures by
Tourists in Jordan**

PROGRAM GOAL
**BROAD BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO. 1
Increased Foreign Exchange Earnings



PROGRAM GOAL
**BROAD BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO. 2
**More Efficient Management
of Water Resources**

Program Outcome 2.1
Increased Water Conservation

**Sub-P.O. 2.1.1: Improved On-Farm
and Industrial Water Practices**

**Sub-P.O. 2.1.2: Increased
Cost Recovery**

**Sub-P.O. 2.1.3: Strengthened
Institutional Capability of Ministry
of Water and Irrigation**

**Sub-P.O. 2.1.4: Increased Wastewater
Treatment Capacity**

5

PROGRAM GOAL
**BROAD-BASED AND SUSTAINABLE
ECONOMIC GROWTH**

STRATEGIC OBJECTIVE NO. 3
Reduced Fertility

Program Outcome 3.1
**Increased Use of Effective
Contraceptive Methods**

**Sub-P.O. 3.1.1: Improved
Knowledge of Effective
Contraceptive Methods**

**Sub-P.O. 3.1.2: Increased
Availability of Family
Planning Services (Amman,
Irbid, Zarqa)**

**Sub-P.O. 3.1.3: Increased
Availability and
Affordability of Family
Planning Products**

TABLE 1 PERFORMANCE MONITORING PLAN FOR S.O.1
Strategic Objective 1. Increased foreign exchange earnings from light industry, agribusiness and tourism

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
<p>1) Percent increase in dollar value of exports</p> <p>a) Light industry</p> <p>b) Agricultural products</p> <p>c) Tourism</p>	<p>Year-to-year percentage increase in the U S dollar value, for each category</p> <p>a) Exports of light industry defined as all industrial exports except those of the mineral industries (potash phosphates and fertilizer)</p> <p>b) Agricultural products defined to exclude live animals and fodder</p> <p>(c) Year-to-year percentage increase in the U S dollar value of non-Arab tourism income</p>	<p>(a) and (b) From Central Bank Monthly Bulletin of Statistics, available with 4 to 5 month lag</p> <p>Export data, available in JD terms, can be converted to dollar terms through use of the exchange rate data available in the same Monthly Bulletins</p> <p>(c) To be developed under the Jordan Tourism Development Project (JTDP) (See Indicators no 1 and 2 for P O Outcome 1 2)</p>	<p>Dollars used for basic measurement in order to minimize the effect of inflation on the data The selection of categories to be measured in (a) and (b) accords as closely as possible with data availabilities and areas in which the SEED Project will have an effect</p> <p>(b) Agricultural products are used as proxy for agribusiness products, data for which are not available</p> <p>(c) Non-Arab tourists specified since it is primarily their interests on which JTDP initiatives are focussed</p>	<p>Annually</p>	<p>Cost SEED Project</p> <p>JTDP for tourism income</p>	<p>Khatib TIP, Halazun, PRO Bassam, TIP, Delp, TIP for tourism income</p>
<p>Comments/Notes</p> <p>Critical Assumptions (1) Trends in world trade remain positive, (2) Political situation in Jordan and neighboring countries remains favorable</p>						

TABLE 1a PERFORMANCE MONITORING PLAN FOR P.O. 1.1

Strategic Objective 1: Increased foreign exchange earnings from light industry, agribusiness and tourism

Program Outcome 1.1: Private firms finance, produce and market internationally competitive goods

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
<p>1) Increased exports to non-traditional markets</p> <p>a) Percent increase in dollar value</p> <p>b) Increasing share of total exports</p>	<p>Non-traditional markets defined as all markets except Arab Gulf countries as defined by Jordan Central Bank</p> <p>a) Year-to-year percent increase in the dollar value of exports going to non-traditional markets</p> <p>b) Percentage of all exports accounted for by exports to non-traditional markets increases annually</p>	<p>Central Bank Monthly Bulletin of Statistics, available with a 4 to 5 month lag. Export data, available in JD terms, can be converted to dollar terms through use of the exchange rate data available in the same Monthly Bulletins</p>	<p>Traditional Arab markets are relatively easy for Jordan to access. Entry into non-traditional markets requires improvements in competitive ability. Exports to traditional markets can fluctuate widely, thereby impacting on the share of total exports accounted for by non-traditional markets, so 1 a is needed as well as 1 b</p>	<p>Annually</p>	<p>Cost SEED</p>	<p>Khalid, TIP, Halazun, PRO</p>
<p>2) Increase in percent of firms exporting light industrial products</p>	<p>Increase in the percentage of firms producing light industrial products which export part of their output. Light industrial products defined as all industrial products except those of the mineral industries</p>	<p>Chambers of Commerce and Industry, and Dept of Statistics</p>	<p>Entry of manufacturers into exporting should indicate improving competitive abilities</p>	<p>Annually</p>	<p>Cost SEED Project</p>	<p>Khatib, TIP, Halazun, PRO</p>

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
3) Increase in no firms exporting agricultural products	Increase in no of firms exporting agricultural products, including processed fruits and vegetables	Agricultural Marketing Organization (AMO)	Increasing no of firms involved in export of agricultural products, including processed fruits and vegetables should indicate improving competitive abilities in agribusiness Agricultural products used as proxy for agribusiness products, data for which are not separately available No of firms used because the small no of firms currently exporting would make a "percent of firms" concept relatively meaningless	Annually	Cost SEED Project	Azar, WEA
4) Increased no of foreign direct investments in non-traditional areas of production	Increase in the no of new foreign direct investments in production areas other than the mineral industries (potash, phosphates and fertilizers)	Ministry of Industry and Trade Project will assist in developing the data from Ministry records	Willingness of foreigners to invest in non-traditional areas would suggest an increasingly competitive Jordanian economy No of direct investments is used as a proxy for value of direct investments, data for which are not available	Annually	Cost SEED Project	Al-Naif, TIP
Comments/Notes (1) Non-traditional exports to non traditional markets would be a better indicator, but such data are available only with a very long time lag (2) and (3) Access of Project personnel to the data source will be a CP of the Project						

Table 1.b PERFORMANCE MONITORING PLAN FOR SUBPROGRAM OUTCOME 1 1.1

Strategic Objective 1: Increased foreign exchange earnings from light industry, agribusiness and tourism
Program Outcome 1.1. Private firms finance, produce and market internationally competitive goods
Subprogram Outcome 1.1.1: Favorable trade and investment policy/regulatory framework

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Reduction in time needed to clear customs	Number of days elapsed between importer's request for clearance of shipment and actual clearance	Survey of selected importers Eventually (if needed), this information should be available from the automated data to be produced by Customs itself	This is a classic indicator of customs efficiency, and an important item of cost to importers	Nine months from Project start If clearance time not then down to two days, another measurement will be taken nine months later	Cost SEED Project	Khatib, TIP
2) Importers under temporary entry utilizing alternative temporary guarantee requirements a)No of importers b)No of importers as percent of total importers under temporary entry	At present, importers of goods for use in production of exports (temporary entry) must post bank guarantees to cover individual shipments This indicator will cover the development and use of a blanket guarantee mechanism to cover a range of shipments, and/or other less costly requirements as a substitute for guarantees on individual shipments Both the no of importers utilizing alternative requirements and the no utilizing as a percent of all importers under temporary entry, will be covered	Customs	Elimination or modification of costly bank guarantee requirements would improve exporters' competitive abilities by reducing their costs of operation Since the number of importers under temporary entry will presumably be rising, 2 b will be needed as well as 2 a	Annually	Cost SEED Project	Khatib, TIP
3) Elimination of import and export licensing	Yes/No Elimination of licensing requirements	Customs	Elimination of licensing requirements would improve competitive ability by reducing the time required to effect trade transactions	Nine months after Project start, nine months after that if required	Cost SEED Project	Khatib, TIP

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
4) Exemption of income taxes on income from exports to non-traditional markets	Yes/No Elimination of the income tax currently applied to exports, but only with regard to exports to non-traditional markets, as determined by the Income Tax Dept	Income Tax Dept of the Ministry of Finance	Elimination of the import tax requirement would provide an important incentive to exporters to non-traditional markets	Nine months after Project start, nine months after that, if required	Cost SEED Project	Khatib, TIP
Comments/Notes (1) Time required at present is 7 to 14 days Reduction to two days within nine months is a CP of the Project If unsuccessful in meeting the CP, Customs would be given another nine months under the same stipulation (3) and (4) Elimination of licensing requirements and income taxes within nine months will be CPs of the Project If unsuccessful in meeting the CP, the GOJ (Customs and Income Tax Dept) would be given another nine months under the same stipulations						

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
4) Exemption of income taxes on income from exports to non-traditional markets	Yes/No Elimination of the income tax currently applied to exports, but only with regard to exports to non-traditional markets, as determined by the Income Tax Dept	Income Tax Dept of the Ministry of Finance	Elimination of the import tax requirement would provide an important incentive to exporters to non-traditional markets	Nine months after Project start, nine months after that, if required	Cost SEED Project	Khatib, TIP
Comments/Notes (1) Time required at present is 7 to 14 days Reduction to two days within nine months is a CP of the Project If unsuccessful in meeting the CP, Customs would be given another nine months under the same stipulation (3) and (4) Elimination of licensing requirements and income taxes within nine months will be CPs of the Project If unsuccessful in meeting the CP, the GOJ (Customs and Income Tax Dept) would be given another nine months under the same stipulations						

Table 1.c PERFORMANCE MONITORING PLAN FOR SUBPROGRAM OUTCOME 1.1.2

Strategic Objective 1: Increased foreign exchange earnings from light industry, agribusiness and tourism

Program Outcome 1.1: Private firms produce and market internationally competitive goods

Subprogram Outcome 1.1.2: Improved services to exporters by trade associations

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Increase in firm memberships in trade associations	Increase in the no of firm memberships in selected trade associations accounting for the majority of all such memberships	Trade associations, survey of selected associations	If firm memberships increase, then trade associations are providing more and better services	Annually	Cost SEED Project	Fulgham, TIP
2) Increased no of trade associations providing timely marketing information on non-traditional markets	Two-step process a)Initially, establish the capability of a few selected trade associations to provide marketing information on non-traditional markets on demand, b)Eventually, increase the no of associations with such capability Project to identify the selected associations, and define the timely information requirement	Trade associations, survey of selected associations	Provision of this information should be a major benefit to exporters	Project to determine the time needed to meet the first-stage requirement Annual assessments for the remainder of the LOP	Cost SEED Project	Fulgham, TIP
3) Increased no of trade associations providing trade-related services	Two-step process a)Initially, establish the capability of a few selected trade associations to provide a range of trade related services, b)Eventually, increase the no of associations with such capability Project to identify the selected associations, and define "range of trade-related services" for this purpose Such services might include advice on shipping, customs regulations trade regulations for particular markets	Trade associations, survey of selected trade associations	Provision of this information should be a major benefit to exporters	Project to determine the time needed to meet the first-stage requirement Annual assessments for the remainder of the LOP	Cost SEED Project	Fulgham, TIP

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
4) Increased no of participations in trade fairs in non-traditional markets	Increase in no of participations by private sector firms in international trade fairs All appearances at different trade fairs by a single firm to count for this purpose	Trade associations	Increased appearances at international trade fairs are likely to reflect better provision of services by trade associations	Annually, based on semi-annual collection of information	Cost SEED Project	Fulgham, TIP

29

Table 1.d PERFORMANCE MONITORING PLAN FOR SUBPROGRAM OUTCOME 1.1.3

Strategic Objective 1. Increased foreign exchange earnings from light industry, agribusiness and tourism

Program Outcome 1.1: Private firms produce and market internationally competitive goods

Subprogram Outcome 1.1.3: Accelerated use of improved production, packaging and marketing technology

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Increased imports of capital goods by non-traditional industries a) Percent increase in dollar value b) Increasing share of total imports	Capital goods are a line item in the "External Trade By Economic Function" section of GOJ trade accounts. Electrical and non-electrical machinery, and transportation equipment comprise the bulk of the category. Imports of the mineral industries will be excluded. a) Year-to-year percentage increase in dollar value b) Capital goods' share of total imports increases annually	Central Bank of Jordan Monthly Bulletin of Statistics for total capital goods imports, the potash and phosphate companies for data on the mineral industries, to be deducted from the total. Data in JD terms can be converted to dollars at exchange rates available in the Monthly Bulletin.	Imports of capital goods can be assumed to go directly to the expansion or upgrading of production processes. An increasing dollar value of such imports would, therefore, be a direct indicator of improving competitive ability. The rising share of imports concept (indicator 1 b) is also needed, to cover years in which foreign exchange limitation might compel reduction of all imports, including imports of capital goods.	Annually	Cost SEED Project	Delp, TIP, Halazun, PRO
2) Increased no of joint ventures	Increase in the no of joint ventures between Jordanian and foreign, other than Arab, firms	Ministry of Industry and Trade. The data for this indicator and indicator (3) will have to be developed from information available to the Ministry.	Joint ventures with foreign firms, especially those in the industrial world, are almost certain to involve improved technologies.	Annually	Cost SEED Project	Al-Naif, TIP
3) Increase in technology licensing agreements for export purposes	Increase in the no of technology licensing agreements for export purposes	See Indicator no 2	Direct indicator of the introduction of improved technologies.	Annually	Cost SEED Project	Al-Naif, TIP

Table 1.e PERFORMANCE MONITORING PLAN FOR SUBPROGRAM OUTCOME 1.1.4

Strategic Objective 1: Increased foreign exchange earnings from light industry, agribusiness and tourism

Program Outcome 1.1: Private firms produce and market internationally competitive goods

Subprogram Outcome 1.1.4: Diversified financial instruments/procedures

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Development of an Export Credit Guarantee Company (ECGC) a) Passage of enabling legislation b) Capitalization	Yes/no The indicator calls for two steps passage of the enabling legislation for an ECGC, and capitalization which will signify the company's effectiveness	Official Gazette	Export guarantees will encourage exports by providing a procedure to insure against credit risks	Two-step indicator Project to determine the timing of the two steps	Cost SEED Project	Al-Naif, TIP
2) Pricing of new shares by underwriters a) Development of procedures b) Actual change in procedures	Yes/no At present, pricing of new shares is done, ineffectively, by a committee under the Ministry of Industry and Trade This indicator involves two steps the development of procedures to enable pricing by the underwriters, and the actual putting into effect of the new procedures	Ministry of Industry and Trade and Amman Financial Market	Unrealistic pricing of shares under the present system has been a factor for instability in the market, tending to discourage new issues Underwriters can be expected to price closer to the market, thereby providing a more reliable source of financing for Jordanian firms	Two-step indicator Project to determine the timing of the two steps	Cost SEED Project	Al-Naif, TIP
3) Development of procedures for the establishment of mutual funds a) Development of procedures b) Activation of a mutual fund	Yes/no Two-step indicator development of procedures for the establishment of mutual funds, and the initial launching of a fund	Amman Financial Market	The development of mutual funds will encourage participation of individuals in equity investment, thereby adding to available sources of capital for Jordanian firms	Two-step indicator Project to determine the timing of the two steps	Cost SEED Project	Al-Naif, TIP
4) Companies Law amended to provide for higher permitted level of retained earnings	Yes/no At present, Jordanian companies are allowed to retain only a limited portion of their earnings according to a published schedule The change in the Companies Law would permit a higher rate of retention	Ministry of Industry and Trade	The change is needed so that Jordanian companies can retain a higher portion of their earnings for reinvestment purposes	One-time indicator Project to determine the required time of change in policy	Cost SEED Project	Al-Naif, TIP

TABLE 2

Baseline and Performance Targets

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
<p>Strategic Objective No 1</p> <p>Increased foreign exchange earnings from light industry agribusiness and tourism</p> <p>Indicator 1 Percent increase in dollar value of exports</p> <p>a)Light industry b)Agricultural products c)Tourism</p>	<p>Year-to year percentage increase in the U S dollar value, for each category</p> <p>a)Exports of light industry defined as all industrial exports except those of the mineral industries (potash phosphates and fertilizer)</p> <p>b)Agricultural products defined to exclude live animals and fodder</p> <p>c)Non Arab tourism income</p>	<p>a)1992 = 366 1</p> <p>b)1992 = 103 8</p>							

57

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
<p>Program Outcome No 1 1</p> <p>Private firms finance, produce and market internationally competitive goods</p> <p>Indicator No 1 Increased exports to non traditional markets</p> <p>a)Percent increase in dollar value</p> <p>b)Increasing share of total exports</p>	<p>Non-traditional markets defined as all markets except Arab gulf countries as defined by Jordan Central Bank</p> <p>a)Year-to year percentge increase in the dollar value of exports going to non traditional markets</p> <p>b)Percentage of all exports accounted for by exports to non traditional markets increases</p>	<p>a)1992 = 642 7</p> <p>b)1992 = 69 0%</p>							
<p>Indicator No 2 Increase in percent of firms exporting light industrial products</p>	<p>Increase in the percentage of firms producing light industrial products which export part of their output Light industrial products defined as all industrial products except those of the mineral industries</p>								
<p>Indicator No 3 Increase in no of firms exporting agricultural products</p>	<p>Increase in no of firms exporting agricultural products, including processed fruits and vegetables</p>								

95

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Indicator No 4 Increased no of foreign direct investments in non traditional areas of production	Increase in the no of new foreign direct investments in production areas other than the mineral industries (potash, phosphates and fertilizers)								
Subprogram Output No 1 1 1 Favorable trade and investment policy framework									
Indicator No 1 Reduction in time needed to clear customs	No of days elapsed between importer s request for clearance of shipment and actual clearance								
Indicator No 2 Importers under temporary entry utilizing alternative temporary guarantee requirements a)No of importers b)No of importers as percent of total importers under temporary entry	At present, importers of goods for use in production of exports must post bank guarantees to cover individual shipments This indicator will cover the development and use of a blanket guarantee mechanism to cover a range of ship ments and/or other less costly requirements as a substitute for bank guarantees on individual shipments Both the no of importers utilizing alternative requirements and the no utilizing as a percent of all importers will be covered								

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Indicator No 3 Elimination of import and export licensing	Yes/No Elimination of licensing requirements								
Indicator No 4 Exemption of income taxes on income from exports to non traditional markets	Yes/No Elimination of the income tax currently applied to exports but only with regard to exports to non-traditional markets								
Subprogram Outcome No 1 1 2 Improved services to exporters by trade associations									
Indicator No 1 Increase in firm memberships in trade associations	Increase in the no of firm memberships in selected trade associations accounting for the majority of all such memberships								
Indicator No 2 Increased no of trade associations providing timely marketing information on non traditional markets	Two step process a)Initially establish the capability of a few selected trade associations to provide marketing information on non traditional markets on demand, b)Eventually increase the no of associations with such capability Project to identify the selected associations and define the "timely information" requirement								

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Indicator No 3 Increased no of trade associations providing trade related services	Two-step process a)Initially, establish the capability of a few selected trade associations to provide a range of trade related services, b)Eventually, increase the no of associations with such capability Project to identify the selected associations, and define "range of trade related services" for this purpose								
Indicator No 4 Increased no of participations in trade fairs in non traditional markets	Increase in no of participations by private sector firms in international trade fairs All appearances at different trade fairs by a single firm to count for this purpose								
Subprogram Outcome No 1 1 3 Accelerated use of improved production packaging and marketing technology									
Indicator No 1 Increased imports of capital goods by nono traditional industries a)Percent increase in dollar value b)Increasing share of total imports	Capital goods are a line item in the "External Trade By Economic Function" section of GOJ trade accounts Electrical and non electrical machinery, and transportation equipment comprise the bulk of the category a)Year to year percentage increase in dollar value b)Capital goods share of total imports increases annually								
Indicator No 2 Increase in no of joint ventures	Increase in the no of joint ventures between Jordanian and foreign other than Arab firms								

STRATEGIC OBJECTIVE PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Indicator No 3 Increase in technology licensing agreements for export purposes	Increase in the no of technology licensing agreements for export purposes								
Subprogram Outcome No 1 1 4 Diversified financial instruments/procedures									
Indicator No 1 Development of an Export Credit Guarantee Company (ECGC) a) Passage of enabling legislation b) Capitalization	Yes/no The indicator calls for two steps passage of the enabling legislation for an ECGC, and capitalization which will signify the company s effectiveness								
Indicator No 2 Pricing of new shares by underwriters	Yes/no At present pricing of new shares is done, ineffectively, by a committee under the Ministry of Industry and Trade This indicator involves two steps the development of procedures to enable pricing by the underwriters, and the actual putting into effect of the new procedures								
Indicator No 3 Development of procedures for the establishment of mutual funds	Yes/no Two step indicator development of procedures for the establishment of mutual funds and the initial launching of a fund								

17

CRITICAL ASSUMPTIONS	PERFORMANCE TARGETS						BASELINE YEAR & VALUE	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS
	1998	1997	1996	1995	1994	1993			
							Yes/no At present Jordanian companies are allowed to retain only a limited portion of their earnings according to a published schedule The change in the Companies Law would permit a higher rate of retention	Indicator No 4 Companies law amended to provide for a higher permitted level of retained	
								Program Outcome 1 2 Increased Tourism and Expenditures per Tourist	
							Annual year-to year percent increase in the no of non Arab tourists	Indicator No 1 Percent Increase in tourists	
							Year-to year percent increase in expenditures per non Arab tourist, as measured in dollar terms	Indicator no 2 Expenditures per Tourist	
								Sub-Program Outcome 1 2 1 Improved Management and Preservation of Tourist Sites	
							Year-to-year percent increase in real JD expenditures on selected tourist sites (basically, those for which data can be obtained) Will include GOJ initiated expenditures, as well as those attributable to the Project	Indicator No 1 Percent increase in real expenditures on development of selected sites	

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Indicator No 2 No of targeted sites adequately managed and maintained at the high season	No of sites targeted for improvement by the Project that are adequately managed and maintained at the season of peak tourist use as determined by the JTB JTB to define the criteria for "adequate" management and preservation								
Indicator No 3 No of targeted sites preserved and presented	No of sites targeted by the Project determined to be adequately preserved and ready for presentation as determined by the JTB								
Subprogram Outcome 1 2 2 Improved tourism marketing									
Indicator No 1 Increased no of international tours operators bringing tours to Jordan	Increased no of separate international tour operators bringing at least one tour per year to Jordan								
Indicator No 2 Increased expenditures on tourism promotion	Year to year percent increase in real JD expenditures on promotion and marketing of tourism from non-Arab countries								

14

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Indicator No 3 Increased no of marketing campaigns based on market research	Increase in no of tourism promotion campaigns based upon research of potential markets undertaken under the Project Project to define the parameters for this purpose								
Subprogram Outcome 1 2 3 Improved tourism services									
Indicator No 1 Increased percentage of targeted tourist sites with essential amenities	Increased percentage of all sites targeted by the Project deemed to provide essential tourist amenities JTB to define the criteria for this purpose, and determine the sites meeting the criteria								
Indicator No 2 Increased no of sites with multi language guide facilities	Increasing no of sites with multi language facilities in the form of trained guides printed materials or FM transmitting facilities								

15

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Indicator No 3 Increased no of targeted sites with improved access from Amman during high season	Increased no of targeted sites that can be reached by an organized tour from Amman hotels during the high season for the sites in question JTB to determine the selected sites for this purpose								

26

ANNEX 5 STRATEGIC OBJECTIVE NO. 2 PERFORMANCE MONITORING PLAN

TABLE 1 PERFORMANCE MONITORING PLAN FOR SO2

Strategic Objective 2. Improved Quality and Increased Quantity of Water Available for Use

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Water available for Use	Cubic meters per annum provided by Ministry of Water and Irrigation (MWI)	MWI	Direct Measure, except for un-metered wells Approx 80% of the water captured	Annual, Calendar year	Cost Negligible Source	Abdullah Ahmad/WEA AID/Jordan Muwaffaq Saqqar/MWI
2) Percent Increase in Wastewater Treated to Standard	Cubic Meters of Wastewater Treated to Standard	MWI MWI Annual Report, publ in March	Direct Measure, every WW treatment plant collects these data	Annual, Calendar Year	Cost Negligible Source	Abdullah Ahmad/WEA AID/Jordan Muwaffaq Saqqar/MWI
<p>Comments/Notes Although the cost of collection to the Mission is negligible, since the MWI reports these data, there will be cost to the Mission since someone will have to get the data and then put them in a format so they can be used This caution applies to all examples where MWI data are used Time of the Project Officer has to be included in these costs Mission may explore the feasibility of hiring a local university student as data collector, someone to do the legwork to get the data from the various GOJ ministries that will have to be contacted for all of the POs and SOs</p>						

Table 1a: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.1

**Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use in Jordan
Program Outcome 2.1: Improved Water Management Systems**

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) % Reduction in Water Loss	Cubic Meters of Water Lost (by any cause)	MWI Reportedly Good	Only Tangible Measure, Practical to Get	Annual,Calendar	Cost Negligible Source	Abdullah Ahmad/WEA AID/Jordan Muwaffaq Saqqar/MWI
<p>Comments/Notes 54% loss from pumping stations to consumer (irrigation) 30% loss in household and industrial Coordinate data collection with UNDP Baseline Data Collection Project Critical assumption other donors(EEC,KFW) and MWI will come through with financing This financing will enhance project effectiveness</p>						

Table 1b: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.1

Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use in Jordan
Program Outcome 2.1: Improved Water Management Systems
Sub-P.O. 2.1.1: Improved Public Management of Water Resources

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) % Increase in Cost Recovery	Revenues Collected as a % of O & M Cost	MWI	Takes into account both decrease in costs and increase in revenues	Annual Calendar	Cost Negligible Source	Abdullah Ahmad/WEA AID/Jordan Muwaffaq Saqqar/MWI
2) Improved Water Quality Monitoring System	Number of Tests conducted by the MWI on Water Quality and Quantity Per Annum	MWI (PPU) Acceptable	Directly reflects the products from the activity	Annual Calendar	Cost Negl Source	Abdullah Ahmad/WEA AID/Jordan, Raja Gadoun, Dir , Central Lab , MWI/WAJ
<p>Comments/Notes May be a problem collecting O&M cost data, will require some data collection methods development work, use of GOJ Annual Report, Budgetary data Central Lab quality control checked by U S EPA met quality control standards Critical assumption GOJ will have the political will to sustain cost recovery effort</p>						

Table 1c: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.1

Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use in Jordan

Program Outcome 2.1: Improved Water Management Systems

Sub-P.O. 2.1.2: Improved Industrial Water Management

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) % of Industries Adopting Clean Technology Measures	Number and types of Industries Adopting Clean Technologies, as a % of All Industries	Amman Chamber of Industry	To be developed as part of the SOW of the Water Quality Improvement and Conservation project	Annual	Cost TBD Source	Abdullah Ahmad/WEA AID/Jordan Osama Mudallal/ACI
2) Improved wastewater treatment for selected industries	Cubic meters of wastewater treated to standard in selected industries	MWI		Annual	Cost Source	A Ahmad/WEA Raja Gedoun/MWI Laboratory
<p>Comments/Notes Amman Chamber of Commerce - part of the SOW of the Water Quality Improvement and Conservation Project, to be developed For # 1, examine both the number of industries and the effectiveness of the technologies adopted</p>						

Table 1d: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.1

Strategic Objective 2. Improved Quality and Increased Quantity of Water Available for Use
Program Outcome 2.1: Improved Water Management Systems
Sub-P.O. 2.1.3: Improved On-Farm Water Management

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) % Increase in Hectares under Water Drip Irrigation in Zarqa Triangle	No. of hectares under drip irrigation divided by the total land under irrigation	Water and Environment Research and Study Center, Univ. of Jordan, survey Good data	Most direct measure	Every two years	Cost \$30,000 Source Nat Agri Develop Project, Water Quality Improvement and Conserv Proj	Munther Azar/WEA M Shatnawi/Univ of Jordan
2) % Increase in Crop Production Per Unit of Water Consumed in Zarqa Triangle	Cubic meters of water used divided by the tons of produce, per year	same as above	Direct measure, but requires special estimates to get the input/output ratio	Every two years	Cost \$30,000 Source Same as above	Munther Azar/WEA M Shatnawi/Univ of Jordan
<p>Comments/Notes Need to cross-check survey data with MoA and DoS data. Design option: use data from DoS survey of Zarqa Triangle farmers to compare to productivity of the 100 farmers in the Univ. of Jordan conducted survey, as way to compare trends in the intervention area (i.e., the 100 farms) with trends in the region as a whole to control for the effects of influences in the area (e.g., weather, pesticide use, new equipment). Need to check for possible "double counting" in the two samples, eliminate farms in the 100 sample from farms in the larger region-wide sample.</p>						

TABLE 1e PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.1

Strategic Objective 1: Improved Quality and Increased Quantity of Water Available for Use
Program Outcome 2.1. Improved Water Management Systems
Sub-P.O. 2.1.4: Improved Household Water Management

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Metered Water	Cubic meters of water per household	MWI	Data readily available, need to divide quantity of water by # of households, annually	Annual	Cost Negl Source	Abdullah Ahmad/WEA
2) Household water bill	Monthly water payment per household	MWI	Seeking per household measure of payment	Annual	Cost Negl Source	Abdullah Ahmad/WEA
<p>Comments/Notes Explore the feasibility of tying into household survey (DoS), need to establish MWI/DoS/WEA coordination Critical assumption no major catastrophe, such as freezing of meters in winter</p>						

Table 1.f PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.2

**Strategic Objective 2. Improved Quality and Increased Quantity of Water Available for Use
Program Outcome 2.2: Improved Water Infrastructure in the Zarqa River Basin**

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) % Increase in the Quantity of Water to Standard Delivered in the Zarqa River Basin	Cubic meters of water delivered to standard to farmers in the Zarqa Basin	MWI	Est change in water delivered, annually, to get % change	Annual	Cost Negl Source	Abdullah Ahmad/WEA AID/Jordan Muwaffaq Saqqar/MWI
<p>Comments/Notes Feasibility study to be conducted to help further define the exact intervention under this PO</p>						

74

Table 1 g: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.2

Strategic Objective 2. Improved Quality and Increased Quantity of Water Available for Use
Program Outcome 2.2: Improved Water Infrastructure in the Zarqa River Basin
Sub P.O. 2.2.1 Improved Wastewater Treatment Capacity

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) % Increase in Wastewater Treated to Standard at As Samra Wastewater Treatment Facilities	Cubic meters of wastewater treated to standard at As Samra Wastewater Treatment facility	MWI	Part of the routine monitoring data collection of the wastewater system, est % change over time	Annual	Cost Source	Abdullah Ahmad/WEA AID/Jordan Muwaffaq Saqqar/MWI
Comments/Notes						

76

Table 1h: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.2

Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use
Program Outcome 2.2: Improved Water Infrastructure in the Zarqa River Basin
Sub P.O. 2.2.2: Improved Conveyance System - King Talal Reservoir to Zarqa Triangle

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) % decrease in water loss from the conveyance system from the King Talal Reservoir to the Zarqa Triangle Loss	Cubic meters of water lost from King Talal Reservoir to Zarqa Triangle	MWI	Data readily collected as part of the routine monitoring	Annual	Cost Source	Fard Salah/WEA AID/Jordan Muwaffaq Saqqar/MWI
2) % reduction in water salinity at delivery point	Total dissolved solids per liter (Milligrams) at KTR outlet and at end of the conveyance system	MWI	Requires comparing salinity at the two collection points to estimate the reduction	Annual	Cost Source	Fard Salah/WEA AID/Jordan Muwaffaq Saqqar/MWI
Comments/Notes Critical assumption that the pipeline will be built, feasibility study will decide Approx 18 Klm of pipeline anticipated						

7/6

Table 1i: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.3

Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use
Program Outcome 2.3: Increased Capital Investment in the Water Sector

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
Investment in the Water Sector (by Source of Funds)	\$ funding per year for water sector projects from GOJ other donors	Ministry of Planning(MOP)/MWI	Measure of the ability to attract other funding	Annual	Cost Negl Source	Bolous Kifaya/MOP Mahar Abutaleb/MWI
Comments/Notes						

Table 11: PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 2.3

Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use
Program Outcome 2.3. Increased Capital Investment in the Water Sector
Sub-P.O. 2.3.1: Feasibility Studies and Designs Conducted and Selected for Funding

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Feasibility Studies and Designs Completed and Selected for financing	\$ funding per year from GOJ and other donors for water sector projects resulting from feasibility studies	MOP and MWI	Data easily tracked	Annual	Cost Source	Bolous Kifaya/MOP Mahar Abutaleb/MWI
Comments/Notes						

2/3

TABLE 2

Baseline and Performance Targets

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Strategic Objective No 2 Improved Quality and Increased Quantity of Water Available For Use									
Indicators									
1 Water available for use	Cubic meters per annum provided by Ministry of Water and Irrigation (MWI)	(a) (1991) (est) 435 million cubic meters							
2 Percent Increase in wastewater treated to standard	Cubic meters of wastewater treated to standard								
Program Outcome No 2 1 Improved Water Management Systems									
Indicators									
1 % Reduction in water loss	Cubic meters of water lost (by any cause)	(1991) (est) 228 million cubic meters							
Program Outcome No 2 1 1 Improved Public Management of Water Resources									
Indicators									
1 % Increase in cost recovery	Revenues collected as a % of O & M cost								
2 Improved water quality monitoring system	Number of tests conducted by the MWI on water quality and quality per annum								

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Program Outcome No 2 1 2 Improved Industrial Water Management									
Indicators									
1 % of industries adopting clean technology measures	Number of and types of industries adopting clean technologies, as a % of all industries								
2 Improved wastewater treatment of selected industries	Cubic meters of wastewater treated to standard in selected industries								
Program Outcome No 2 1 3 Improved On-Farm Water Management									
Indicators									
1 % Increase in hectares under Water Drip Irrigation Zarqa Triangle	No of hectares under drip irrigation divided by the total land under irrigation								
2 % Increase in crop production per unit of water consumed in Zarqa Triangle	Cubic meters of water used divided by the tons of produce, per year								
Program Outcome No 2 1 4 Improved Household Water Management									
Indicators									
1 Metered Water	Cubic meters of water per household Monthly water payment per household								
2 Household water bill									

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
Program Outcome No 2 2 Improved Water Infrastructure in the Zarqa River Basin									
Indicators 1 % Increase in the quantity of water to standard delivered in the Zarqa River Basin	Cubic meters of water delivered to standard to farmers in the Zarqa Basin								
Program Outcome No 2 2 1 Improved Wastewater Treatment Capacity									
Indicators 1 % Increase in Wastewater Treated to standard at As Samra Wastewater treatment facilities	Cubic Meters of wastewater treated to standard at as samra wastewater treatment facility								
Program Outcome No 2 2 2 Improved Conveyance System - King Talal Reservoir to Zarqa Triangle									
Indicators 1 % Decrease in water loss from the conveyance system from the Kind Talal Reservoir to the Zarqa Triangle loss 2 % reduction in water salinity at delivery point	cubic meters of water lost from King Talal Reservoir to Zarqa Triangle Total dissolved solids per liter (milligrams) at KTR outlet and at end of the conveyance system								

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMP- TIONS
			1993	1994	1995	1996	1997	1998	
Program Outcome 2 3 Increase Capital Investment in the Water Sector									
Indicators 1 Investment in the water sector (by sources of funds)	\$ funding per year for water sector projects from the GOJ and other donors								
Program Outcome 2 4 Feasibility Studies and Designs Conducted and Selected for Funding									
Indicators 1 Feasibility studies and designs completed and selected for financing	\$ funding per year for water sector projects from the GOJ and other donors resulting from feasibility studies	0 (1993)							

22

ANNEX 6 STRATEGIC OBJECTIVE NO. 3 PERFORMANCE MONITORING PLAN

TABLE 1 PERFORMANCE MONITORING PLAN FOR SO3

Strategic Objective 3: Reduced Fertility

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Total Fertility Rate (TFR)	The average number of children that would be born alive to a woman during her lifetime if she were to pass through all her childbearing years conforming to the age-specific fertility rates of a given year	Demographic and Health Surveys 1990 (baseline) and 1996, data are best available sample frame is very large, Census Data, 1994 It may be possible to acquire TFR via Household Surveys in 1995 1997 and 1998 but this will depend on sample size TFR will not change that rapidly so annual data are not required It would be useful to have data for 1998 A decision will be made in early July following a BUCEN visit	Census data expected to be comparable with DHS-- DHS had large sample	baseline in 1990, Census in 1994, DHS in 1996	Cost \$500,000 for DHS 1996, This is already planned (it will be fourth in regular DHS series in Jordan) Sample Household Survey system in Jordan (useful for other SOs) Source Regional-- Shared cost with mission	POP Office, Balakrishnan
<p>Comments/Notes Re Performance target (3.6 in 1996) seems correct historically It was 7.4 in 1976 and 6.6 in 1983 Can accelerate some Abdulla Zubi to assist with calculations</p>						

nb

Table 1.a PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 3.1

Strategic Objective 3 Reduced Fertility

Program Outcome 3.1: Increased Use of Effective Contraceptive Methods

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
<p>1-a) Contraceptive Prevalence Rate 1-b) CPR for Modern methods</p>	<p>Percent of married women of child-bearing age (15-49) currently using contraceptives, (a) overall rate (minus prolonged breastfeeding) and (b) the rate for modern methods only</p>	<p>DHS - 1990 DHS - 1996 Census 1994 Household Surveys - 1995, 1997, 1998 All three sources are expected to be comparable HH survey will be set up to be comparable with the DHS DHS will be comparable with the next census in part because of its very large sample size</p>	<p>Standard measure for increased use of family planning services</p>	<p>Baseline in 1990 - DHS, 1996 DHS, HH survey 1995, 1997, 1998, Census 1994</p>	<p>Cost Census GOJ, DHS already budgeted, HHS \$1.2 M recurring and non-recurring to establish Sample Household Survey system in Jordan Source Regional Pop Project + Bucen PASA</p>	<p>Population Office Balakrishnan</p>
<p>2) Proxy 1 Couple Year of Protection (This indicator will be used only if annual data cannot be acquired for Indicator 1 CPR)</p>	<p>Measured in couple years, converting contraceptive products distributed to CYP sterilization = 10 CYP, 1 Norplant = 3.5 CYP, 1 IUD = 3.5 CYP, 13 cycles of pills = 1 CYP, 100 condoms = 1 CYP 2-a) Public sector hospitals/clinics (universe of 350 clinics + 25 hospitals + 25 comprehensive health centers), and 2 b) Private sector i) NGOs, and ii) Pharmacies</p>	<p>2-a) MOH Service Statistics 2-b) Jordan FP and Protection Assoc plus pharmacy wholesaler data provided by IMS through SOMARC</p>	<p>This is a proxy for CPR If CYP is increasing, more women should be practicing family planning and/or they are selecting longer-term methods Wholesaler sales will miss some losses at retail level but mission plans to conduct retail audits to check on quality of wholesaler data</p>	<p>Annually, by calendar year</p>	<p>Cost No additional cost except for staff time to calculate SOMARC provides IMS data on sales to pharmacy wholesalers free Source MBS project</p>	<p>Population Office Balakrishnan (Borrow model Pathfinder uses worldwide – Mission eval office to assist in CYP calculations)</p>

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
3) Extended Use Failure Rate	Proportion of women who become pregnant while using contraceptives and following discontinuation of contraceptives for any reason other than a desire to become pregnant	DHS 1996 (must request calculation from 1990 DHS for baseline, it is not possible to establish a trend line because extended use failure cannot be calculated from the 1983 DHS), projections should be made in consultation with DHS staff for 1996	The extended use failure rate is a more comprehensive replacement for two more common indicators the effectiveness rate and the discontinuation rate. In addition to method and user failure, it captures discontinuation due to side effects not appropriately dealt with by the service delivery system. A decline in the rate shows that more women are correctly following the instructions for contraceptive use, methods less likely to fail are being used, and side effects do not lead to stoppage of contraception.	1990 DHS (baseline) 1996 DHS		Population Office Balakrishnan
4) Continuation Rate (proxy for extended use failure rate)	Proportion of contraceptive users who continue use of method at (the end of) 12 months	1990 DHS baseline 1996 DHS 1994, 1995, 1997, 1998 Household Survey	Discontinuation is a big problem in Jordan and this captures part of the picture. If the continuation rate increases, the service delivery system is dealing more effectively with contraceptive side effects and is doing a better job of matching women with appropriate contraceptives. An improving rate also tends to confirm that pharmacies and clinics are able to offer supplies without interruption.	HHS 1994 1995 1997 1998 DHS 1990 (baseline), 1996	Cost Source	Population Office Balakrishnan

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
<p>Comments/Notes</p> <p>Assumption that household survey will be conducted to produce data for needed years</p>						

11

Table 1.b PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 3.1

Strategic Objective 3: Reduced Fertility

Sub-program Outcome 3.1.1: Improved Knowledge of Effective Contraceptive Methods

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Married women of reproductive age (MWRA) who know the correct use of specific methods (oral pills, IUD, Norplant, injectables)	1) % of all MWRA who know correct use of modern methods (oral pills, IUD, Norplant, injectables)	DOS household survey and DHS, the two sources are expected to provide consistent data	If the percentage goes up, the presumption is that more women are acting on their knowledge and are using contraceptives correctly, and this will have an impact on the continuation rate and the extended use failure rate	1994 HHS, 1995 HHS, 1996 DHS, 1997 HHS, 1998 HHS		Population Office Balakrishnan
2) MWRA using FP clinic services (Public and NGO) who know the correct use of specific methods (oral pills, IUD, Norplant, injectables) This is a proxy indicator and will only be used if annual data cannot be acquired for the first indicator	2) % MWRA using a clinic knowing correct use of modern methods (proxy, but also measure of service quality)	Facility Exit surveys	This is a proxy for the above indicator It provides a more direct comment on whether service delivery personnel are doing an adequate job of explaining contraceptive use and side effects to clients It may tend to over-count women knowing correct use, since the women interviewed may have just had the method explained to them prior to the exit interview	Annual, time of year to be determined	Facility exit surveys will have a cost, but these have already been included in USAID projects They will be conducted whether or not this indicator is needed, in order to find out other information needed for decision making	Population Office Balakrishnan
Comments/Notes						

Table 1.c PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 3.1

Strategic Objective 1: Reduced Fertility

Sub-Program Outcome 3 1.2: Increased Availability of Higher Quality Family Planning Services

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Percent of MOH clinics, hospitals and comprehensive health care centers offering FP services (3 or more modern methods) all 12 months of the year	MOH facilities include clinics hospitals and comprehensive health care centers These facilities must offer 3 or more modern methods all 12 months of the year	MOH Service statistics, reliable for this purpose	The year-over-year increase shows the greater availability of services	annual	Cost Source	Dr Khouloud Dajani Leah Sawalha
2) Percent of facilities offering FP services meeting 80% or more of established service delivery quality criteria disaggregated by a) MOH facilities b) NGO facilities	MOH facilities include clinics, hospitals and comprehensive health care centers NGO facilities include JFPPA clinics - 8 now plus 4 to be established Quality criteria to be determined by USAID in conjunction with MOH and Pathfinder	MOH - Quality Improvement Department - Annual survey (measures increasing quality) Pathfinder - Annual Survey			Cost Source	Dr Khouloud Dajani Leah Sawalha
<p>Comments/Notes No incentive for the private sector to cooperate</p> <p>1989 baseline from MBS Physicians Survey and Retail Market Survey, showed physician's training and misinformation on how methods work was important religion/husband & family are not major factors</p>						

Table 1.d PERFORMANCE MONITORING PLAN FOR PROGRAM OUTCOME 3.1

Strategic Objective 1. Reduced Fertility

Sub-Program Outcome 3.1.3: Wider selection of contraceptive methods at a wider range of prices

PERFORMANCE INDICATOR	PRECISE DEFINITION OF INDICATOR AND UNIT OF MEASUREMENT	DATA SOURCE/SET DATA QUALITY	EVAL METHOD/ APPROACH	TIMING AND FREQUENCY OF DATA COLLECTION	FUTURE COSTS OF COLLECTING INFORMATION AND SOURCE OF FUNDS	RESPONSIBLE PERSON/ OFFICE
1) Percentage of pharmacies selling three or more modern contraceptives	The denominator includes all private sector pharmacies As long as the contraceptives are modern it does not matter which three pharmacies are selling	Baseline - MBS market survey 1989, data quality were very good and data will be comparable with future retail audits Retail audits (annual, June)		annual, June	Cost Planned, no additional cost Source	MBS Project Dr Salwa Bitar
2) Price Range for IUDs	Range of prices (lowest to highest) for which IUDs are sold by pharmacies JD converted to dollars	Baseline - MBS market survey 1992 Retail audits (annual June)		annual, June		Dr Salwa Bitar
3) Percentage of pharmacies selling progestin-only pills (for lactating women)	The denominator includes all private sector pharmacies Those found selling this contraceptive at the point in time of the retail audit will be included in the percentage	Retail audits (annual, June)		annual, June		Dr Salwa Bitar
4) Percentage of pharmacies selling CU T 380-A	The denominator includes all private sector pharmacies Those found selling this contraceptive at the point in time of the retail audit will be included in the percentage	Retail audits (annual, June)		annual, June	Cost Planned, no additional cost Source	Dr Salwa Bitar
<p>Comments/Notes Shaddin to help with deflator—constant JD with 1992 as base, Complete targets now, or by end of June</p>						

TABLE 2

Baseline and Performance Targets

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMP- TIONS	
			1993	1994	1995	1996	1997	1998		
Strategic Objective No 3 Reduced Fertility Indicators 1 Total Fertility Rate	1 The average number of children that would be born alive to a woman during her lifetime if she were to pass through all her childbearing years conforming to the age specific fertility rates of a given year	1990 5.6		()		()			3.6	Dick Cornelius to confirm

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
<p>Program Outcome No 3 1 Increased Use of Effective Contraceptive Methods</p> <p>Indicators</p> <p>1-a) Contraceptive Prevalence Rate</p> <p>1-b) Modern methods</p> <p>2 Proxy 1 1 Couple Year of Protection</p> <p>2-a) MOPH</p> <p>2-b) NGO plus pharmacy sales</p> <p>(We will use only if annual data cannot be acquired for Indicator 1 CPR we will not establish baseline or set targets until it is clear that we need this as proxy indicator)</p>	<p>1 Percent of married women of child bearing age (15 49) currently using contraceptives, by 1-a overall rate minus prolonged breastfeeding and 1-b CPR for modern methods only</p> <p>2 Measured in couple years converting contraceptive products distributed to CYP sterilization = 10 CYP 1 Norplant = 3 5 CYP, 1 IUD=3 5 CYP, 13 cycles of pills=1CYP 100 condoms=1CYP</p> <p>2-a) Public sector hospitals/clinics (universe of 350 clinics + 25 hospitals + 25 comprehensive health centers), and</p> <p>2 b) Private sector</p> <p>i NGOs</p> <p>ii Pharmacies</p>	<p>Baseline 1990</p> <p>1 a 35</p> <p>1 b 27</p> <p>2-a</p> <p>2 b</p>		40	41 5	44	46	48	
				31	32	34	36	38	

97

STRATEGIC OBJECTIVE PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMP- TIONS
			1993	1994	1995	1996	1997	1998	
Program Outcome No 3 1 Indicators (continued) 3 Extended Use Failure rate 4 Continuation Rate (proxy for extended use failure rate)	3 Proportion of women who become pregnant while using contraceptives and following discontinuation of contraceptives for any reason other than a desire to become pregnant 4 Proportion of contraceptive users who continue use of method at (the end of) 12 months	3 Baseline 1990 4 Baseline 1990 56 %				()			
				58%	60%	63%	66 5%	70%	

STRATEGIC OBJECTIVE PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMP- TIONS
			1993	1994	1995	1996	1997	1998	
<p>Sub-Program Outcome No 3 1 1 Improved Knowledge of Effective Contraceptive methods</p> <p>Indicators</p> <p>1 Percent of all married women of reproductive age (MWRA) who know the correct use of specific methods (oral pills IUD Norplant injectables)</p> <p>2 Percent of all MWRA using FP clinic services (Public and NGO) who know the correct use of specific methods (oral pills IUD Norplant, injectables)</p> <p>(Targets will be set when baseline is acquired in 1994)</p>	<p>1 % of all MWRA who know correct use of modern methods (oral pills, IUD Norplant injectables)</p> <p>2 % of MWRA using a clinic knowing correct use of modern methods (proxy but also measure of service quality)</p>	<p>1 baseline 1994</p> <p>2-a) Baseline</p> <p>2-b) Baseline</p>		()		()			

0-1

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS						CRITICAL ASSUMPTIONS
			1993	1994	1995	1996	1997	1998	
<p>Sub Program Outcome No 3 1 2 Increased availability of higher quality family planning services</p> <p>Indicators</p> <p>1 % of MOH clinics hospitals and comprehensive health care centers offering FP services (3 or more modern methods) all 12 months of the year</p> <p>2 % of FP clinics meeting 80% or more of established service delivery quality criteria (criteria TBD)</p> <p>a) MOH</p> <p>b) NGO</p>	<p>2-a) MOH</p> <p>2 b) NGO</p>	<p>1 Baseline 1992</p> <p>2 Baseline 1992</p> <p>0</p> <p>0</p>	0	0	20	35	45	60	
<p>Sub Program Outcome 3 1 3 Pharmacies offer a wider selection of contraceptives at a wider range of prices</p> <p>Indicators</p> <p>1 Percentage of pharmacies selling three or more modern contraceptives</p>	<p>1 The denominator includes all private sector pharmacies As long as the contraceptives are modern it does not matter which three pharmacies are selling</p>	<p>1 Baseline 1989 37 4</p>							

26