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# **I. FACTORS AFFECTING PROGRAM PERFORMANCE**

## **A. Progress in the overall program**

### **A.1. Overview of the enabling environment:**

Jordan's signing of a peace treaty with Israel one year ago has given a new impetus to the overall Arab-Israeli peace process. Continued U.S. economic assistance is critical to the Jordanian Government's ability to "wage peace."

In contrast to the heightened expectations for a substantial "peace dividend" the actual levels of economic assistance have declined and are projected to decline further. In FY 93 USAID/Jordan obligated \$65 million. Obligations in FY 94 were \$28 million and the bilateral levels for FY 95 were at \$12.2 million. There have been no obligations for FY 96. While USAID/Jordan has made adjustments to the program to accommodate an annual OYB of approximately \$12-\$15 million, the current strategy cannot be sustained over the entire strategic period. Unless levels are increased, one Strategic Objective (SO) will have to be eliminated and the staff reduced.

In addition to the political gains resulting from the peace process, the Government of Jordan (GOJ) has made significant economic progress during the last two years. The structural adjustment program undertaken by the GOJ is responding better than expected to the macroeconomic policies Jordan is pursuing in conjunction with the IMF. However, there are still major constraints hindering Jordan's attainment of broad-based sustainable economic growth. Among these are: a major balance of payments gap resulting from inadequate foreign exchange earnings; an increasingly serious water shortage; and an unsustainable high population growth rate.

**Foreign Exchange:** Jordan must continue to increase and diversify its sources of foreign exchange earnings. USAID/Jordan is assisting Jordan to increase its foreign exchange earnings from culture and nature visitors by improving and preserving a limited number of sites, with the full participation of the surrounding communities, and to improve their international marketing capabilities of certain institutions. Not only will the revenues generated by foreign visitors constitute an important means of increasing foreign exchange, but a vibrant visitor industry will create many employment opportunities and help reduce unemployment, which is estimated at 18 to 20 percent.

The visitor industry consistently has earned foreign exchange for Jordan and there is a large untapped potential for the industry to increase its contribution to the country's economic development. One of the benefits of regional peace will be an increase in the number of visitors to the country. However, without a concomitant increase in the preservation of cultural/natural and environmental sites, through partnership between the public and private sectors, the sites may be irreparably damaged. Also, tourism-related goods and services must be improved in order for Jordan to take full advantage of the increase in the number of visitors and earn the maximum amount of foreign exchange.

**Water:** The lack of adequate quantities of water is now a major problem and will reach crisis proportions in a matter of years unless the imbalance between supply and demand, which is accelerated by ineffective and inefficient use of water, is corrected. Jordan's inadequate supply and inappropriate allocation of water creates the country's most serious environmental problem and constitutes a medium term constraint to economic growth.

The GOJ is committed to manage and protect Jordan's scarce water resources effectively and efficiently and USAID/Jordan is playing a pivotal role in assisting the GOJ to improve the overall management of this essential resource.

Our work in wastewater treatment is not only providing water for agricultural use, it is accentuating the fact that the current diversion of potable water for agriculture does not represent rational allocation of a scarce resource, and must be corrected. Furthermore, our wastewater treatment efforts will help Jordan fulfill its responsibility under the Peace Treaty to provide water for joint use that is fit for agricultural purposes.

**Population:** Jordan has one of the fastest growing populations in the world. Between the two censuses in 1979 and 1994, the population grew from 2.1 to 4.1 million people, an average increase of 4.3 percent annually. However, if the effect of the returnees due to the Gulf Crisis is disaggregated, the population growth rate drops to a rate of 3.77 percent annually. At this rate, the population of Jordan will double in just 19 years. The GOJ has recognized that this is a prospect it can ill-afford, given Jordan's natural resource base, current and envisioned economic potential.

The population growth rate in Jordan is, like water shortages, an economic and social time bomb. Jordan cannot afford the increase in social services or infrastructure expansion that will be needed to keep pace with the current rate of population growth. If the rate continues, the quality of life will decline markedly in the next generation, and like water shortages, will pose a serious political problem for the government.

#### A.2. Significant Developments:

As mentioned above, Jordan's economic growth is hampered by its serious balance of payments problem and an increase in foreign exchange earnings from foreign visitors would substantially help improve Jordan's balance of payments situation. Undeveloped sites, lack of international marketing and an unfavorable policy/legal framework hinder Jordan's ability to attract more visitors. Also, the Government must remove the constraints that preclude the private sector from assuming a full role in the development of the tourism industry. USAID/Jordan's ongoing activities under Strategic Objective #1 (SO 1), **increased foreign exchange earnings from culture**

**and nature visitors (CNVs) to Jordan**, designed to preserve and protect Jordan's cultural and environmental resources; to develop selected cultural and nature sites; to ensure the communities adjacent to those sites benefit from the use of the local CN resources; to promote private sector investment in the tourism sector; and to increase and sustain the number of CN visitors to Jordan from targeted countries, which will increase the competitiveness of Jordan as final destination, and increase foreign exchange earnings from CN visitors.

Since virtually all known sources of water in Jordan have been tapped, a significant portion of USAID's activities are directed toward water conservation and re-use. Water demand is expected to reach 1.6 billion cubic meters by the year 2000. Water scarcity is exacerbated by rapid population increase; weak government institutions, inefficient water management and use; lack of adequate wastewater treatment capacity; and inappropriate pricing policies. Large-scale desalination is not yet economically feasible. Thus, the most feasible options for reducing the gap between water demand and supply are improved management of existing water resources and agreements with regional parties, which will increase the supply of surface water resources delivered to Jordan. **Strategic Objective #2 (SO 2), improved quality and increased quantity of water available for use**, addressed some of these critical issues by improving water resources management; increasing conservation and efficient use in the agricultural, municipal, and industrial sectors; and by constructing and improving water and wastewater infrastructure in several critical areas of Jordan.

Between 1979 and 1994, Jordan's population grew at an average annual rate of 4.3 percent -- one of the highest growth rates in the world -- and the population is expected to double in 19 years. USAID/Jordan and its partners in the Ministry of Health (MOH), the university community, the commercial private sector and the non-governmental organizations (NGOs) have embarked on a program to address the challenges faced by rapid population growth and the substantial unmet demand for family planning services in Jordan. **Strategic Objective #3 (SO 3), increased practice of family planning, with an emphasis on modern methods** will be achieved by a package of activities which will promote the increased use of modern methods. These activities are grouped around three Intermediate Results (IRs) or Program Outcomes; namely IR 1) improved knowledge of modern contraceptive methods; (IR 2) increased availability of family planning services; and IR 3) increased availability and affordability of contraceptive products in the private sector.

Thus, USAID/Jordan strategic framework continues to rest on the following three strategic objectives:

**Strategic Objective #1: Increased Foreign Exchange Earnings from Culture and Nature Visitors (CNVs) to Jordan.**

**Strategic Objective #2: Improved Quality and Increased Quantity of Water**

**Available for Use.**

**Strategic Objective #3: Increased Practice of Family Planning, with an Emphasis on Modern Methods.**

## **II. PROGRESS TOWARD ACHIEVEMENT OF STRATEGIC OBJECTIVES**

# **STRATEGIC OBJECTIVE # 1**

## **A. Strategic Objective #1:**

### **Increased foreign exchange earnings from culture and nature visitors (CNVs) to Jordan.**

#### **A.1. Summary of Data**

Tourism has been the second leading foreign exchange earner for Jordan's economy since the 1980s, second only to workers remittances. The Gulf Crisis had a major effect on worker remittances as Jordanian workers returned from the Gulf, but the Gulf Crisis also had a detrimental effect on tourism receipts. By 1992 the number of tourists and foreign exchange earnings from the tourism sector had returned to the previous highs of 1989. The prospects of peace in 1993 led to a boom in investment in hotels in Amman, Aqaba, Petra, and the Dead Sea, almost all of which was self-financed. New policy reforms, supported by USAID/Jordan, the World Bank, and the International Monetary Fund (IMF) have improved the investment climate and eased restrictions on foreign investment. Even so, the GOJ has been slow to take advantage of the tourism sector's growth potential and has not provided the proper incentives to encourage private investment in hotels, restaurants, and tourist shops. For example, the need for corollary investments in physical infrastructure have not been adequately addressed, in the context of a land-use policy or an overall tourism development strategy. Although the Government gave high visibility to tourism at the recent Amman Economic Summit, the GOJ has failed to address many of the underlying constraints hindering development of the sector.

The package of activities that support Strategic Objective #1 (SO 1) will help meet the GOJ's needs for high quality assistance to develop and implement growth strategies that will: 1) target niche segments of the international travel market in cooperation with the private sector; 2) develop and protect Jordan's cultural and natural attractions; 3) ensure the people adjacent to the attractions benefit from the opening up of the country to culture and nature visitors (CNVs); and 4) support changes to Jordan's policy and legal framework which will encourage sustainable growth that protects the economic, cultural, and natural heritage of all Jordanians. The activities that support SO 1 are specifically targeted at the preservation and protection of some of Jordan's cultural and nature sites and the penetration of certain international markets. This approach ties results to international demand to what Jordan has to supply. It emphasizes market realities as the basis for decisions, and works toward Jordan's ability to appropriately manage the growth of the tourism sector so that the gains from peace in the region can be sustained. The SO 1 package is more comprehensive than the previous Cultural and Environmental Resources Management (CERM) Project, and places greater emphasis on improving the policy/legal framework as a key to sustainable development.

The SO and results framework, the indicators, baseline, and targets to measure achievement of the SO and Intermediate Results (IRs) have evolved significantly over the last year. The remainder of this section restates these elements while summarizing the approach and the data now available to measure performance.

**Strategic Objective 1: Increased foreign exchange earnings from culture and nature visitors (CNVs) to Jordan.** Two new performance indicators draw on available macro-economic data from the Central Bank of Jordan (CBJ) and the Ministry of Tourism and Antiquities (MOTA).

**Performance Indicator 1:** Annual percentage increase in travel receipts from tourist arrivals to Jordan. The annual percentage increase is based on U.S. dollar value of travel receipts from all arrivals to Jordan (1994 = \$582 Million). The 1995 target growth from the baseline of 1994 was developed from an analysis of data since 1989 and preliminary data for 1995. It is a conservative target, as explained below.

**Performance Indicator 2:** Ratio of CNVs to all non-transit arrivals to Jordan. This presently low ratio of 0.044 results from excluding from the CNV data the large number of arrivals to Jordan from Arab countries. Since entry/exit data is not reliable as to purpose, a surrogate indicator is the number of admissions to Petra. The baseline is computed from the 143,091 CNVs (admissions to Petra) as a percent of 3,225,000 total non-transit arrivals.

Four intermediate results have been proposed toward achievement of SO 1. The progress with regard to defining the result, the indicator(s), the baseline, and targets for each intermediate result is described below:

**IR 1.1: Culture/Nature (CN) sites are preserved, improved (upgraded) and presented to sustain the cultural/natural heritage as an economic resource.** This IR essentially restates the original Cultural and Environmental Resources Management (CERM) Project objectives. As with the other IRs for SO 1, a results package has been developed with sub-results, customers, partners, and activities identified. An extended team has been formed to guide the process. With regard to the Performance Monitoring Plan (PMP), the indicator is new and many of the activities only began in November, 1995. Hence, while there is little data to report, progress in planning, if not achieving the result, is well along.

Following the CERM Project approach, the IR will focus on three "primary sites," Petra, Madaba, and the Amman Citadel. Work will proceed to additional sites which will be selected based on objective criteria, including market demand.

**Performance Indicator 1.1.1:** Priority degradation problems, essential visitor services and amenities, and presentation requirements, as identified in a "Priority Action Plan" for selected sites, are corrected according to the plans and available

resources.

The contents of Priority Action Plans are described in the "comments" under IR 1.1 in the PMP. Up to nine such plans will be produced, subject to the availability of funds. Baseline information for each of the primary sites has been collected and work on strategic planning for these sites will start in February. As soon as the secondary sites are selected later in the year, planning for these sites will begin as well.

Although the plans for Madaba, Petra, and the Amman Citadel have not been finished, some activities will be included under any scenario and these have proceeded apace. The progress on this indicator for 1995 of 7 percent completion is made up of completion of one half of the archaeological park in Madaba, perimeter wall excavation and clean up at the Amman Citadel and consolidation and sheltering of the Byzantine church, landscaping and provision of visitor facilities at Petra.

**IR 1.2: Communities adjacent to selected sites benefit from the use of local CN resources.**

**Performance Indicator 1.2.1:** Percentage increase in total number of enterprises associated with CNV and hospitality industry in selected communities. The initial data base for this new indicator is being drawn from MOTA statistics based on the Department of Statistics (DOS) Annual Services Survey and licenses issued by the MOTA. Presently there are 54 tourism related enterprises in Madaba and Petra/Wadi Mousa, and 926 in Amman. The total of 980 includes classified hotels (107), tourist restaurants (260), car rental companies (143), souvenir shops (107), tour operators (298), and tour guides (65). The total number of enterprises is a surrogate indicator for increased employment, incomes, and tourism related economic activity in communities adjacent to selected sites.

**IR 1.3: Increased and sustained number of culture/nature visitors to Jordan from targeted countries and their expenditures in Jordan.** Data for the two new indicators for this result are being developed.

**Performance Indicator 1.3.1:** Annual percentage increase in visitors from targeted countries to Jordan's CN sites. The targeted countries, U.K., Germany, Italy, France, and the U.S. are presently the top five non-Arab countries generating travelers to Jordan. Data are collected by the MOTA on nationality of visitors to the principal archaeological sites. However, the great majority of these travelers will visit Petra. MOTA data on visitors to Petra is thus being used as the baseline.

**Performance Indicator 1.3.2:** Increased average expenditure reported per CN visitor from targeted countries. The indicator combines length of stay with expenditure per day. Both may be tracked independently, but it is the product, i.e.,

the amount each visitor spends in Jordan per visit that will give overall performance in achieving the IR 1.3 and SO 1. The data on expenditures of tourists is out of date. The last survey was in 1987-88 and is not reliable. A new survey has been proposed. In the meantime, the SO team will refine estimates based on reported expenditures for a cross-section of travel agents booking tours of different sizes.

**IR 1.4: The policy and legal framework expands, improves, and sustains CNV development.** Five areas are now identified for status/progress reporting:

- Jordanian park and protected areas
- Cultural property
- Service standards
- Regional cooperation, and
- Strategic planning.

Performance will be aggregated into one index, nominally describing results.

**Performance Indicator 1.4.1:** Modified Policy Performance Assessment index. Progress will be assessed annually according to the following scale: 0 - No action; 1 - Awareness of the need for change, 2 - Partial Implementation, 3 - Complete implementation of specified changes. Although data collection has not been started, there has been some progress in several of the policy areas.

## **A.2. Analysis of SO Progress**

**Strategic Objective:** Preliminary results for indicators 1 and 2 show a strong upsurge in 1995 as a result of Jordan's signing of the Peace Treaty with Israel. The problem will be to maintain Jordan's increased share of the Middle East destination travel market that has been brought about by the favorable publicity generated by the Peace Process and other events. It is assumed that tourism levels will decline, unless international marketing is supported and coordinated to maintain market share. Other critical assumptions are: continued positive trends in world visitor industry, political stability in the region, and a strong Jordanian Dinar relative to the US Dollar (no devaluation).

### **IR 1.1: Sites Development**

Baseline: 1994 = 0 percent completion

The indicator 1.1.1 is new and offers little possibility for analysis at this time. Baseline information has been identified and progress targets are achievable, given the assumption that resources will be sufficient to complete up to nine sites. The relatively low 7 percent completion for 1995, nonetheless, represents significant progress because this is the progress across nine sites, six of which have not yet

been selected. Likewise the targeted progress for the first two years is modest because development plans and activity designs have to be completed before most implementation can occur.

### **IR 1.2: Community Benefits**

Baseline: 1994 = 980 firms in Petra, Madaba, Wadi Mousa, and Amman

Indicator 1.2.1 is new and analysis will depend on the first set of measurements. The projected growth in total number of enterprises receiving annual licenses assumes that new start-ups will exceed closures for the selected communities. Employment data (for firms of 25 or more employees) and value-added estimates provide alternative cross-checks, but are no more reliable than the count of enterprises at the end of each year.

### **IR 1.3: International Marketing**

Baseline: 1994 = 80,340 for UK, Germany, Italy, France, and US  
Visitors to Petra.

The baseline was established for 1994 using MOTA data from a preliminary list of target countries. A major refinement to source of data and its collection will be to revise entry/exit cards. This has already been discussed with the MOTA and the World Travel Organization. Private sector members of the IR 1.3 results package extended team strongly support a private sector contribution to this effort. The new data will sharpen the definition of categories of travelers and give more reliable feedback on the results of the targeted international marketing efforts.

The number of visitors admitted to Petra from the target countries is used as the CNV estimate because it is the primary attraction, visited by over 90 percent of all non-Arab CNVs.

The early estimates for 1995 of number of target country CNVs exceeds the targeted growth in the PMP tables for this indicator. The underlying assumption is that the heavy influx in 1995 of target country visitors is related directly to the "earned media" impact from signing the Peace Treaty, and thereafter, growth will be much more modest, with a possible correction downward in 1996. The assumption is that Jordan will need to increase its international marketing efforts simply to maintain the gains resulting from peace with Israel, and the increased competition when neighboring countries reach accommodation with each other.

The tourism expenditures data is incomplete. As noted, the latest tourism survey by the Department of Statistics (DOS) was 1987-88. The Central Bank of Jordan (CBJ) adjusts this figure for cost-of-living increases. However, the reliability of the

projections for 1995 and beyond has already been called into question in a workshop jointly held by the MOTA and World Travel Organization (WTO). The GOJ recognizes the need for a new survey of tourism expenditures, including consideration of shopping expenditures.

Success in realizing the targets will depend on continued positive trends in world visitor industry and political stability in the region; no recessions/devaluations in target countries. It is further assumed that tourism levels will decline (after a surge resulting from the signing of the Peace Treaty in 1994), unless international marketing is supported and coordinated to maintain market share.

A comprehensive peace settlement in the region is potentially a mixed blessing for Jordan's tourism sector. In 1995, Jordan reaped the immediate benefits of peace with Israel, as borders were opened at two new crossing points, and tourists coming through Israel surged. The Israelis, however, are spending very little in Jordan. Jordan must compete more effectively with tour operators serving Israel from target markets, and from within Israel. The newly signed transport agreement between Israel and Jordan should facilitate greater air and land travel between the two countries.

#### **IR 1.4: Policy/Legal Framework**

Baseline 1994 = 0

The preliminary results and significance of specified policy areas include:

- 1) Jordanian parks and protected areas: the formation of a "Petra Regional Council" is a first step in developing a multi-ministerial approach to site protection in response to strong awareness of the need for coordinated action.
- 2) Service standards: a survey to reclassify hotels by international specialists funded by the MOTA in recognition that the quality of hotel facilities and services was a weakness of the sector.
- 3) Regional cooperation: Jordan's cooperation with the founding of the new Middle East and Mediterranean Tourism and Travel Association (MEMTTA) on the one hand, and joint marketing campaigns with Israel on the other, signify that both the public and private sector recognize the new advantages for cooperation; and
- 4) Strategic planning: review of a draft National Tourism Development Strategy.

A critical assumption in achieving IR1.4 is the cooperation of various GOJ ministries and private sector associations involved in the CNV industry, directly or indirectly.

### **A.3. Contribution of USAID activities**

**Strategic Objective 1:** Overall progress has been made in mobilization of partners such as the institutional contractor for the sites and the American Center for Oriental Research (ACOR). A variety of funding sources have been used, including local currency generations from the Commodity Import Program allocated to the CERM Project and to the Private Services Sector Project.

**IR 1.1: Sites Development:** During the period, USAID, with MOTA, negotiated a Cooperative Agreement with ACOR for selected preservation and limited interpretation at the three primary sites, i.e., the Amman Citadel, Madaba and Petra. Studies by ACOR to develop detailed activities are underway. Institutional contractor selection for sites development was delayed by four months due to reengineering efforts within USAID and discussions within USAID/Jordan and with partners on the most appropriate mechanisms for achieving the revised Strategic Objective #1. A contract for site planning, services and interpretation was signed on October 9, 1995. A detailed life-of-contract workplan has been developed and initial design studies for much of the work will begin soon.

ACOR completed the first part of the Madaba Archaeological Park using funds from earlier USAID/Jordan grants. MOTA opened the park officially on November 13, 1995. Work at the Archaeological Park, and an adjacent mosaic school, have provided the impetus for the commercial development of Madaba.

Progress at the primary sites through local currency jointly programmed by USAID/Jordan and the GOJ and allocated to the MOTA included: excavation of perimeter walls, removal of spoils, and removal of stored materials at the Citadel; an engineering study and initial structural improvements to the Madaba museum; and landscaping, shopping area design, the construction of visitor facilities and general cleanup at Petra.

**IR 1.2: Community Benefits:** As a result of the Archaeological Park and an adjacent mosaic school, almost a dozen retail shops for local crafts and other art objects have been established. New restaurants have also opened and hotels are in the development stage. Madaba merchants and citizens are optimistic about the economic returns from the increased cultural visitor industry.

USAID/Jordan has awarded a grant to Nour Al Hussein Foundation to supply a handicrafts/marketing consultant for two years to advise the MOTA and the Jordan Tourism Board (JTB). The advisor is working with the producers of handicrafts -- including the NGOs active in the sector, local societies, and commercial producers --

to certify those products are "Made in Jordan".

**IR 1.3: International Marketing:** USAID has continued to support the development of the JTB as the leading public/private consortium for international tourism marketing. A grant of \$400,000, awarded through the MOTA, provides operational assistance, commodities, specialized technical assistance and funds for regional initiatives. A marketing campaign, specifically designed for the CNV market niche, was opened at the Amman Economic Summit, which was well attended by tourism investors and joint venture brokers. It included a tighter, updated "Tour Planning Guide" aimed at tourism industry professionals, a prototype for a monthly CNV oriented magazine, new brochures for Amman, Madaba, Jerash, maps and posters. The support to the JTB/MOTA resulted in a successful joint appearance with Israeli public and private counterparts at the American Society of Tour and Travel Agents convention in Philadelphia.

USAID/Jordan's support to the JTB includes consultations on the new two-year international marketing campaign, which will be closely coordinated with the MOTA and Royal Jordanian (RJ) Airlines.

Local currency generations have been used to contract for provision of multi-media kiosks, describing Jordan's attractions, economy, and other facts for arrivals at the airports, major hotels and other offices. This has laid the groundwork for a home page on the Internet, a potentially highly cost-effective use of the information superhighway to promote Jordan as a CNV destination.

**IR 1.4: Policy/Legal Framework:** USAID coordinates closely with the other donors active in the sector, including the World Bank, the Japanese, and the various archaeological NGOs supported by Germany, Italy, Great Britain, and Australia. Because of USAID/Jordan's lead in the water sector, and specifically, our involvement in water and wastewater treatment facilities for the Petra region, our past work in trade and investment policy reform, which is now drawing to close, we have a multi-sectoral dialogue with the donors and the GOJ on a number of concerns directly addressing sustainable tourism development.

#### **A.4. Expected Progress over the Next Year**

**Strategic Objective:** At the Strategic Objective level, the main thrust will be to ensure that market gains are consolidated. The number of CNVs arriving in the non-peak season will increase, and the opportunities to spend more while in Jordan, will be enhanced. With regard to measuring achievement of the SO and IRs, USAID/Jordan will focus on information gathering, processing, analysis, and sharing among partners and stakeholders. USAID/Jordan's assistance to the MOTA to develop a management information system (MIS) within the Ministry, and a tourism

data network soon to be completed, will greatly upgrade the processing and sharing of tourism data. A new exit card will be designed and implemented to better ascertain the numbers of tourism visitors. A tourism survey to determine average expenditures per visitor is long overdue and will be a top priority.

**IR 1.1: Sites Development:** Progress planned for the next year includes completion of "Strategic Development Plans" for each site, identification and initiation of all preservation, services and interpretation activities at these sites, and identification of secondary sites. Assessment mechanisms for all sites will be finalized. A 1996 local currency budget of \$2.8 million has been approved by the GOJ to help achieve this result. In addition, the MOTA has been successful in increasing its overall budget allocation from the Ministry of Finance to make up the shortfall in its request for local-currency allocations for 1996.

**IR 1.2: Community Benefits:** Progress in achieving the IR 1.2, IR 1.3, and IR 1.4 will be accelerated with the selection of a second institutional contractor to complement the work of the site development institutional contractor. The new contractor will work closely with the JTB and private tourism entrepreneurs, especially in the communities adjacent to the selected culture/nature sites.

Meanwhile, local currency projects jointly proposed by USAID/Jordan and the GOJ will address community involvement in the sector. According to the Minister, the MOTA has been allocated \$490,000, which will be applied to contracts for providing improved community services. An unsolicited proposal is being reviewed by the MOTA to develop a social marketing campaign to elicit support by members of the communities for tourism development. USAID/Jordan proposed a local currency funded project to develop a video showing the benefits of tourism growth to community members.

The second institutional contractor will be contracted and tasked with identifying businesses to provide goods and services directly to CNVs and to larger firms such as the classified hotels and licensed tourism restaurants. The contractor will prepare indicative business plans (pre-feasibility studies), and explore alternative means of financing.

**IR 1.3: International Marketing:** The JTB's two year marketing plan, drafted by its Marketing Director, will be approved. The JTB will be fully staffed and a new executive committee elected. Finally, the quasi governmental legal status of the JTB will be resolved, with all parties favoring autonomy.

Work will continue in support of regional tourism development, joint marketing with Israel and better cooperation within the region. Several conferences are being planned to celebrate the centenary of the discovery at Madaba of the famous mosaic map of holy sites in the region. The SO team will coordinate with USAID/Egypt's

Eco-tourism project in this endeavor, which may include conferences. Such an event is an excellent example of an "earned media" opportunity which can be promoted in the targeted international markets.

A mechanism to quickly respond to events, such as the earthquakes that hit Aqaba, will be developed during the coming year by the JTB Communications Director, working with the MOTA.

The MOTA has requested funding under the local currency program to open five JTB offices (associated with the RJ) offices in target markets in Europe. These will establish a feeder network for package tourism and a clearinghouse for information sharing.

**IR 1.4: Policy/Legal Framework:** USAID/Jordan is coordinating closely with other donors, such as the World Bank and the Japanese, to join forces to influence GOJ policy in several key areas, including border crossings, protected areas, and service standards. A joint committee has been proposed by USAID/Jordan to facilitate donor coordination. An immediate action is the appropriate response to the National Tourism Strategy.

## **STRATEGIC OBJECTIVE # 2**

## **B. Strategic Objective #2:**

### **Improved Quality and Increased Quantity of Water Available for Use**

#### **B.1. Summary of Data**

Water is the most critical natural resource in Jordan. Industrial and agricultural growth, productivity, public health, the environment--virtually all aspects of sustainable economic, environmental, and social development depend on availability of adequate water supply.

The lack of water is presently a problem, and national crisis is imminent, unless significant corrective measures are taken. Virtually all natural sources of fresh water have been tapped. The renewable water supply was estimated at 955 million cubic meters in 1991, compared to consumption of over one billion cubic meters<sup>1</sup>. Still, the deficit is being met principally by over-pumping of aquifers. In many Jordanian cities, residents receive water only sporadically, and domestic water consumption is among the lowest in the world (less than 100 liters/capita/day.)

Water demand is expected to reach 1.6 billion cubic meters by the year 2000. Water scarcity is exacerbated by rapid population increase; weak government institutions; inefficient water management and use; lack of adequate wastewater treatment capacity; and inappropriate pricing policies. Large-scale desalination is not yet cost-effective. The most economically feasible options for reducing the gap between water demand and supply are improved management of existing water resources, and agreements with regional parties which will increase the supply of surface water resources delivered to Jordan.

The strategic objective to improve the quality and increase the quantity of water available for use will address this critical issue. The activities that support this strategic objective will improve water resources management; increase conservation and efficient use in the agricultural, municipal, and industrial sectors; and construct and improve water and wastewater infrastructure in critical areas of Jordan. For example, improving the quality of wastewater effluent will increase the quantity of water available for use by providing a good source of reclaimed water for agricultural purposes. As a result, the quantity and quality of water available for use will be increased, and surface and groundwater resources will be protected.

Three Intermediate Results (IR) will contribute to achieving this strategic objective:

**IR 2.1: Improved Water Resources Management:** This result will improve the

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<sup>1</sup> This includes sources of water under government jurisdiction (roughly 500 mcm per year), as well as private sources (private wells and riparian holdings).

planning capabilities of the Ministry of Water and Irrigation (MWI), establish a national water monitoring system, and promote pollution prevention/clean technology solutions in industries in the Zarqa River basin. This will lead to improved quality and increased quantity of water by, for example, upgrading the water quality laboratory, resulting in reliable data on water quality; improving water pricing and allocation strategies, leading to conservation and rational use; and facilitating adoption of pollution prevention technologies, saving Jordanian industries money and reducing discharge of pollutants.

**IR 2.2: Increased Conservation and Efficient Use of Water Resources:** This result will further a policy framework centered on conservation and efficient use; increase the efficiency of delivery and use of irrigation water in the Jordan Valley; and establish a strong public education program on water use, reuse, and conservation. This will lead to increased quantity by, for example, reducing water losses due to inefficient irrigation practices; and increasing public knowledge of, and commitment to resolving, the water scarcity problem.

**IR 2.3: Increased Quantity of Water and Improved Quality of Wastewater Produced by Khirbet As-Samra and Wadi Mousa**

This result will upgrade existing facilities and produce new water and wastewater facilities and infrastructure. The result focuses on emergency upgrades to Khirbet As-Samra, which treats wastewater from Greater Amman, and on construction of new water and wastewater facilities at Wadi Mousa, the gateway to the archaeological treasures of Petra. These two major activities will lead to improved quality and increased quantity by, for example, providing adequate quality wastewater for reuse in the Jordan Valley, and by collecting and treating wastewater from Wadi Mousa area.

Regional activities funded centrally complement and contribute to the achievement of these intermediate results.

There are causal relationships among the IRs, as well as between them and the strategic objective. For example, increased conservation and sustainable use (IR 2) will be supported by improved water resources management (IR 1); improved wastewater infrastructure at Khirbet As-Samra (IR 3) provides better quality wastewater for reuse, thus supporting sustainable use (IR 2).

Significant progress towards these results has been made; this progress is attributable in part to USAID/Jordan's interventions. (Refer to Annex B, the Performance Monitoring Plan).

## **Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use**

Significant progress has been made in the overall Indicator SO 2.1, "increase in water available to customers." A total (irrigation and potable water) of 435 million cubic meters was delivered to customers in the baseline year of 1991. The target for 1994 was 440 mcm; preliminary estimates indicate that approximately 473 mcm was actually delivered. This increased delivery reflects the positive efforts by WAJ and JVA in harnessing water resources and making water available for use, which is partly in response to the increased water demand due to increased population.

Measurable progress in SO Indicator 2.2, "increase in wastewater treated to design criteria", is not expected until completion of upgrades at the Khirbet As-Samra wastewater treatment facility (1997), and construction of wastewater collection and treatment facilities at Wadi Mousa (1998).

### **IR 1: Improved Management of Water Resources**

Indicator 2.1.1, "decrease in unaccounted-for water", is a new indicator as a proxy to measure the improved management of water resources. Beginning in 1996, a decrease in the amount of unaccounted-for water is expected, due to the interventions of USAID/Jordan and other donors.

Some progress toward cost recovery, as measured by indicator 2.1.2, "increase in O&M costs recovered", probably was made in 1995. Although the data are not yet available, both JVA and WAJ have taken specific measures toward cost recovery, while paying special attention to the improved provision of services. Data for 1995 are expected by June, 1996. In addition, USAID/Jordan plans to validate customer satisfaction with services provided through a survey planned for 1996-97.

### **IR 2: Increased Conservation and Efficient Use of Water Resources**

Indicator 2.2.1: "Increase in efficiency in irrigation water use in the Zarqa Triangle," has been modified from "number of hectares under modern irrigation management" to focus more directly on irrigation efficiency. The use of modern drip irrigation systems does not necessarily lead to increased efficiency. Thus, the indicator has been refined to directly address the issue of efficiency. The mechanisms are now in place and are expected to lead to significant progress from 1996 onward. Baseline data are being analyzed based on the 1994 USAID-funded irrigation management study of the Zarqa Triangle of the central Jordan Valley. Future progress will be based on follow-up surveys to be conducted in 1996 and in 1998.

Indicator 2.2.2: "Increase in percent of industries adopting clean technology measures in the Zarqa Basin", shows an increase from 48 percent in baseline year of 1991 to

55 percent in 1994. Comprehensive industrial audits have been conducted for 15 industries. As a result, some industries have already adopted specific measures to save water and clean up their effluent before discharging it into the wastewater system. Implementation of other, more costly measures are expected, once incentives and enforcement of pollution prevention by-laws are in place. The recent approval of the new environmental law reflects the commitment of the GOJ in this area.

Indicator 2.2.3: "Percent increase in the number of people with better knowledge of water conservation and efficient use issues", is new. Prior to 1993, "information, education, and communication" (IEC) campaigns were not part of the programs at the MWI. Customers had minimal knowledge of these issues. Data has been collected for 1994, and significant progress during the first year of activities has already been achieved.

In 1994, a total of 3,750 people were provided with information on water conservation and efficient use. In 1995, a total of 10,440 people were provided with such information. Many recipients of this information have passed some of it on to relatives and neighbors. The gender-disaggregated data shows that significantly more effort was directed towards providing information to women than to men, the former being principal users of water in the domestic setting. In 1995, secondary school students were targeted. Beginning in 1996, surveys will be conducted to measure the level of knowledge in water conservation and efficient use in specified target groups, including domestic, agricultural, and industrial users.

### **IR 3: Increased Quantity of Water and Improved Quality of Wastewater Produced by Khirbet As-Samra and Wadi Mousa**

For Indicators 2.3.1 and 2.3.2, progress is not expected until the construction of facilities at Khirbet As-Samra and at Wadi Mousa is complete. Potable water deliveries at Wadi Mousa will increase prior to completion of construction due to independent GOJ activities. However, major increases are expected following completion of construction. Significant progress towards completion of facilities at As-Samra and Wadi Mousa was made in 1995, including preparation of an Initial Environmental Examination (IEE) for the Wadi Mousa facilities, drafting of the conceptual design for the Wadi Mousa facilities, and completion of 27 percent of the construction at As-Samra.

## **B.2. Analysis of SO Progress**

The increase in water available to customers (SO Indicator 2.1) is significantly above the target. This is partly due to the pressures on WAJ and JVA to meet the increasing demands of customers, especially in urban areas where there has been a

significant increase in population and new dwelling units.

The significant increase in information provided to customers on water conservation and efficient use reflects the importance placed on this program by the MWI, which is the host country counterpart for this effort. It also reflects the inclusion, and the effectiveness, of NGOs in implementation. In 1994 and 1995, the IEC efforts were implemented through a grant to the Jordan Environmental Society (JES). In 1995, a grant to the Royal Society for the Conservation of Nature (RSCN), with the assistance of GreenCom, made secondary school students a target audience. Together these NGOs have succeeded in providing information to a substantial number of people. As noted above, in order to evaluate the effectiveness of these information programs, statistical surveys of increased knowledge in target groups will be conducted every two years, beginning in 1996.

### **B.3. Contribution of USAID/Jordan Activities**

USAID/Jordan is making a significant contribution to achieving this SO. The following are examples of activities leading to progress:

- The USAID/Jordan SO #2 program includes a significant effort in water policy reform. The effort is assisting the GOJ in meeting some of the requirements of the World Bank structural adjustment loan for the agricultural sector. It involves development of new policy statements and related analyses leading to changes in legislation (e.g., water allocation laws, water pricing laws, or water quality standards) and management practices. The policy change effort involves weekly meetings and joint preparation of papers by a group of approximately 30 representatives of the Jordanian water sector, as well as representatives of water users and academics. While new legislation has not yet been drafted, the intensive effort in information sharing and in consensus building has significantly heightened commitment to improved water management. The policy reform effort began in 1995, and some of the progress reflected in the SO Indicators is due to this heightened commitment.
- USAID resources allocated to feasibility, design and pilot activities are addressing priority issues in Jordan's water sector, while strengthening the planning capability of the MWI. Two important activities are providing a major contribution. First, a masterplan and preliminary engineering design for wastewater systems through the year 2025 for the greater Amman metropolitan area is under development. For this purpose a USAID direct contract with a US firm was awarded in 1995, which is USAID/Jordan's first performance based contract following the new Agency guidance. Second, a feasibility and design for water and wastewater services for the Wadi Mousa area is under way. A host-country contract with a US firm was signed in 1995.

These activities represent the first cases in which the MWI has formally incorporated environmental analysis into the planning process.

- Other donor resources have been effectively leveraged under this SO. For example, GTZ, which is another major donor in the water sector, is a key member of the USAID/Jordan-funded policy reform team. The development of the greater Amman wastewater master plan is closely coordinated with a GTZ national water master plan effort. KFW is financing improvements in the wastewater collection system (improvements at the 'Ain Ghazal headwork, and construction of a second conveyance siphon), which are important to the overall emergency upgrade of Khirbet As-Samra wastewater treatment plant.
- Other donors are investing resources in regional activities under the Middle East Peace Process (MEPP), many of which support the SO. The EU is contributing approximately \$2 million over two years to develop regionally compatible databanks for water quantity and quality. The government of Italy has committed \$3 million to the development of an integrated master plan for the Jordan Valley, a part of which is expected to address agricultural water use and efficiency, which supports the agricultural water use aspects of SO 2.

#### **B.4. Expected Progress for Next Year**

##### **IR 1: Improved Management of Water Resources**

Continued improvements in water resources management are expected. Unaccounted-for water is projected to decrease from 62 percent in 1991 to 52 percent in 1996, assuming continued commitment to policy change in water rate collection. Cost recovery is not expected to further increase until 1997, as the requisite policy changes and improvements in rate collection and service delivery efficiency need time to take effect. Policy reforms under IRs 1 and 2, continued strengthening of the MWI planning unit under IR 1, and improvements in management information systems will further the needed changes.

A comprehensive master plan for wastewater services for the greater Amman area through the year 2025 will be completed by December, 1996, and a feasibility study for the preferred alternative begun. This will improve both the integrated management of water resources with wastewater, viewed as a resource rather than as a waste, and will provide the MWI with extensive experience in long-range water resources planning.

Twenty flow monitoring stations in the Zarqa basin will be procured, installed, and operational by December, 1996. This will significantly improve the capacity of the MWI to project water availability.

Selected hardware and software, useful in integrated water resources management, will be installed and operational, and MWI staff trained, by November, 1996. Most of this hardware and software will be related to water quantity data management, and will increase the reliability of the data on which management decisions are based. In addition, major water quality monitoring equipment will be procured, installed, and operational in the central laboratory by the end of 1996. This also will increase the quality and quantity of data available with which to make water management decisions.

Software for regionally compatible databanks, and development of regionally compatible water quantity and quality monitoring protocols, is expected to be at least 50 percent complete by December, 1996. This will position the MWI to participate as equal partners with other Jordan River basin users (Israel and the Palestinian National Authority) in regional water management at the appropriate time.

Special studies which increase the planning capacity of the MWI, consensus development of new policies in water management, and human resources development will continue throughout the year.

## **IR 2: Increased Conservation and Efficient Use of Water Resources**

Significant progress towards all three indicators under IR 2, increased conservation and efficient use of water resources, is expected. Irrigation efficiency in the Zarqa basin is expected to increase substantially, with greater increases in the winter season than in the summer season. A five percent increase in industries adopting clean technology measures is expected. The number of people with knowledge of water conservation and efficient use issues is expected to increase by 20 percent per year.

Information, education, and communication efforts will be expanded in 1996 to include industrial and agricultural water users. This will increase conservation and efficiency in the two largest water using sectors.

Demonstration equipment for industrial pollution prevention technology will be procured, installed, and operational at two industrial plants by October, 1996. This will provide clear evidence of financial benefits by adopting pollution prevention approaches, increasing the interest in these approaches in this sector.

On-farm and delivery system irrigation efficiency activities will continue through 1996. These activities include establishment of an Irrigation Advisory Service, and training of farmers in efficient management of drip irrigation systems.

## **IR 3: Increased Quantity of Water and Improved Quality of Wastewater**

### **Produced by Khirbet As-Samra and at Wadi Mousa**

Significant progress is expected towards providing increased quantity of potable water in the Wadi Mousa area, and improved quality of wastewater produced by Khirbet As-Samra. The percent of wastewater treated to design criteria is not expected to increase, as construction of necessary facilities will not have been completed. However, assuming funding at the requested level, significant progress towards completion of all facilities (Khirbet As-Samra and Wadi Mousa) is expected. Construction will be 60 percent complete at As-Samra, and a desludging management plan and training schedule will be in place. In Wadi Mousa, the feasibility study and environmental assessment for the water and wastewater system will be complete by spring, and the engineering design begun. The construction contract is expected to be let in early 1997.

### **Progress Towards Overall SO**

Assuming average rainfall, the water available to customers (which is under the jurisdiction of the WAJ and JVA, see footnote 1) is expected to increase from 473 mcm to 526 mcm in 1995, and to 562 mcm in 1996. This includes 40 mcm of water available to Jordan as a result of the Jordan/Israel Peace Treaty. Activities above are among those that will contribute to this increase.

## **STRATEGIC OBJECTIVE #3**

### **C. Strategic Objective #3:**

#### **Increased Practice of Family Planning, With An Emphasis on Modern Methods**

##### **C.1. Summary of Data**

To address the challenges faced by rapid population growth and the substantial unmet demand for family planning services in Jordan, USAID/Jordan and its partners in the Ministry of Health (MOH), the University Community, the commercial private sector and the non-governmental organizations (NGOs), have agreed to the Strategic Objective (SO) "Increased Practice of Family Planning, with an Emphasis on Modern Methods". To achieve this SO, a package of activities have been undertaken that will promote the increased use of modern methods. These activities are grouped around three Intermediate Results (IRs); namely IR 1, Improved Knowledge of Modern Contraceptive Methods; IR 2, Increased Availability of Family Planning Services; and IR 3, Increased Availability and Affordability of Contraceptive Products in the Private Sector.

The activities under these IRs, which are being implemented over the next three years, address the intertwined needs of improving our customers' knowledge about, and access to, family planning services; as well as improving the capability of the system (public and private) to respond to their felt needs. In the SO 3 Customer Service Plan, our customers are defined as: 1) currently married women who are at high risk of conceiving a child at increased risk of dying, due to age and parity; 2) currently married women who have a demand for family planning services; and 3) the men who are married to these women. It is expected that over the next three years contraceptive prevalence will continue to rise modestly. We will verify this through our annual household surveys.

In support of IR 1, improved knowledge of modern family planning methods, it is imperative, and planned, that a comprehensive information, education and communication (IEC) strategy be put in place to improve the knowledge level of the customer, as well as the service providers. However, in the last year the MOH, the National Population Commission (NPC) and the private commercial sector have made some progress in improving the knowledge level of both of these groups (IR 3.1). For the first time in 1995, the MOH agreed to the use of mass media to provide information about birth spacing. Seven television spots were produced for the Contraceptive Social Marketing (CSM) campaign, which provided method-specific information about oral contraceptives, inter-uterine devices and injectable contraceptives. The pre-test of these spots took place in November, 1995, among urban and rural married women 18-35 years old, who had at least one child, and among men married to women in these categories. In all seven pre-tests, more than 80 percent of the respondents participating in the pre-test recalled the messages that they were intended to learn, i.e., the safety and efficacy of the methods and to seek

further information from their health care provider (IR 3.1.1). The overall approval rating of the TV spots ranged from 65 percent to 93 percent, with very little differences between male and female respondents. These spots will be aired in 1996. In preparation for the November, 1995, launch of the CSM program, and in support of the national family planning program at large, 800 physicians, nurses, pharmacists and family planning counselors in the private and public sectors were updated in contraceptive technology and trained in counseling for family planning (IR 3.1.3). Additionally, a seven-part soap opera, which themes included method specific family planning information, the benefits of birth spacing to the economic well-being and harmony in the family and advocated against early marriage, aired on prime time Jordanian television in early December. This was the first time that such information was provided via the television. As a result of viewing the soap opera (IR 3.1.2), anecdotal information from both the NGO and MOH clinics revealed a significant increase in the numbers of women coming to the clinics to seek additional information and to request family planning services.

The second set of activities supported IR 2, increased availability of family planning services. In 1995 four new family planning clinics were established in the NGO sector with protocols for quality service. Two were established in urban areas and two in semi-urban areas (IR 3.2.1). An MIS system for the NGO family planning clinics was established and is functioning. Couple years of protection has increased from 21,676 (January to June 1994) to 26,861 (January to June 1995). In the public sector, a family planning training center was established in each of the 12 governorates to improve the family planning and counseling skills of health care providers (IR 3.2.2). A model maternal and child health/family planning (MCH/FP) center was established in one governorate and is operating. The MOH has refurbished and equipped 63 of the MCH/FP centers to enable them to provide family planning services (IR 3.2.2). The Comprehensive Postpartum (CPP) Project has been designed to improve the percentage of women who receive postpartum care and family planning services. During 1995 renovation of the postpartum centers was begun, equipment was ordered, the MOH Project Director named and the RFP for the institutional contractor was tendered (IR 3.2.3).

In support of IR 3, increased availability and affordability of family planning products in the private sector, a set of activities is well underway. As mentioned above, the CSM activity was launched in November. The CSM activity facilitated a major policy change within the MOH Directorate of Pharmaceuticals (the Jordan equivalent of the FDA) and among the Pharmacists' Syndicate concerning the packaging of the contraceptives included in the CSM program. Approval was granted for the project logo to be placed on all participating contraceptive products and to be used to identify participating physicians and pharmacists in the activity. Thus, couples who wish to avail themselves of private sector family planning services are able to identify the CSM products and the physician or pharmacist who can provide them with services. USAID/Jordan was also instrumental in facilitating the registering of DMPA, an

injectable contraceptive, for use in Jordan (IR 3.3.1). The prices of pharmaceuticals are controlled by the Government of Jordan. However, USAID/Jordan was influential in gaining agreement from the pharmaceutical companies to reduce the price of an IUD from 9 JD (approx. \$12) to 5 JD (approx. \$7.00) and gaining approval for DMPA to be sold for 4.5 JD (approx. \$6.30) an injection (IR 3.3.3). All major pharmaceutical companies, and their Jordanian partners, have agreed to participate in the CSM program.

With USAID/Jordan leadership, it is estimated that total contraceptive prevalence rate (CPR) has risen to 51.6 in 1995 and that the modern CPR has risen from 27 to 39.7 over the same period. Further it is estimated that TFR has dropped from 5.6 in 1990 to 4.37 in 1995<sup>2</sup>.

## **C.2. Analysis of SO #3 Progress**

Jordan has one of the fastest growing populations in the world. Between the two censuses in 1979 and 1994, the population grew from 2.1 to 4.1 million people, an average increase of 4.3 percent annually. However, if the effect of the returnees due to the Gulf Crisis is disaggregated, the population growth rate drops to a rate of 3.7 percent annually. At this rate, the population of Jordan will double in just 19 years. The Government of Jordan has recognized that this is a prospect it can ill afford, given Jordan's natural resources base and the current and envisioned economic potential.

The 1990 Demographic and Health Survey (DHS) revealed that there is substantial unmet demand for family planning services. Close to one half of the women in the survey have already completed their family size and wanted no more children. An additional 25 percent wanted no more children within the next two years. The survey also revealed that, if all unwanted births were avoided, each woman would have only 3.9 children, on average, instead of the actual 5.6 children found in the survey. Also, the DHS revealed that 95 percent of women in Jordan can name a contraceptive method and that 94 percent of women actually know where to find these services. However, 15 percent of women do not use contraceptive methods because of myths and rumors about the efficacy and safety of these methods and another 21 percent discontinue contraceptive use for the same reasons. These figures suggest that in order to reach women in need of family planning, systems must be put into place to

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<sup>2</sup> The TFR for the years 1995-1998 is extrapolated based on: 1) the published official TFR statistics of the 1994 Census of Population and Housing and 2) a constant rate of decrease in TFR for the inter-survey period 1990-1994. Total CPR is projected based on the 1990 ratio of traditional methods (excluding breastfeeding). Modern CPR is projected according to a regression equation on the relationship between TFR and CPR. Analysis was undertaken by Dr. Issa Massarweh, Demographer and Acting Director of the Center for Consultation, Technical Services and Studies, Jordan University.

respond to the customers' expressed needs and concerns.

Table I and Table II of the Performance Monitoring Plan detail the performance indicators, define the indicator. Table II provides the performance targets for the next three years. Footnote 1 explains how the analysis of the data was accomplished, and how the projections were made.

There are several assumptions which underline the expectation that the proposed IRs will be achieved. They are as follows: 1) the GOJ will continue to support the need to increase the use of modern family planning methods among Jordanian couples; 2) the MOH will continue to support the use of all media to improve knowledge of birth spacing methods and services to Jordanian couples; 3) participation in the CSM program will result in increased sales for our private sector partners and improve access to contraception for our customers; 4) NGOs will continue to play their traditional role of testing new modes of service delivery; 5) the MOH will continue to view the NGO birth spacing activities as complementary to MOH activities; and 6) improved knowledge of the provider and customer, and improvements in the quality of service delivery, will lead to increased modern contraceptive prevalence.

As mentioned in the discussion concerning IR 1, USAID/Jordan and G/PHN/POP collaborated in adapting television spots from the Pan-Arab Family Planning Campaign for use in Jordan. Although the respondents who fit our customer profile, overwhelmingly thought the spots should be aired on TV, MOH counterparts still fear the objection of Islamic fundamentalists to family planning. It is within this sensitive environment that SO 3 will be implemented over the next three years.

### **C.3. Contribution of USAID Activities**

USAID/Jordan is the largest donor in family planning in Jordan and is likely to remain so for the near future. Through 1995, USAID/Jordan provided all of the IUDs available in the public sector. GOJ regulations preclude the use of the brands of oral contraceptives (OCs) which are provided through USAID/Jordan resources. Discussions with the local coordinator of the United Nations Population Fund (UNFPA) have resulted in an agreement, in principle, for UNFPA to provide OCs to the national program. Although the GOJ regulates the price of all pharmaceuticals in the country, USAID/Jordan was instrumental in convincing the GOJ not to subsidize the cost of the contraceptives for the CSM activity. Additionally, USAID/Jordan was able to convince the pharmaceutical companies in Jordan that increased sales would result, if the products were marketed at an affordable price to low income consumers, resulting in these companies agreeing to lower the price for an IUD to establish an affordable price for DMPA. The two major policy breakthroughs which USAID/Jordan facilitated in 1995 were 1) the agreement of the MOH to use the print media and television for family planning information and 2) gaining approval from the Director of

the Directorate of Pharmaceuticals and the Pharmacists' Syndicate to place the CSM logo on contraceptive products and at pharmacies and private clinics.

#### **C.4. Expected Progress over the Next Year**

During the next year the emphasis will be placed on improving the capability of the system to respond to the demand for services. Although the MOH has implemented a family planning program for several years, two of the major elements of successful family planning programs are largely absent from the Jordan program, namely, a reliable contraceptive distribution system in the public sector and a comprehensive IEC component which addresses the concerns of the customer and the provider. Long-term technical assistance (TA) is required to address both activities. Without these two elements, it will be unlikely that USAID/Jordan and its partners will attain the SO.

The program will continue its emphasis on improving the quality of the services it provides to the customer. Continuation of the use of focus group discussions and omnibus surveys to ensure that all IEC materials address the concerns of the customer. Post-service surveys at clinics to maintain customer satisfaction with the services provided will continue. Eleven model MCH/FP centers will be established, personnel trained and services implemented using quality assurance protocols. A program of operations research is envisioned to evaluate the quality of care being provided and to help program managers improve service delivery. To complement the activities under the CPP, a model program to include the lactation amenorrhea method of breast feeding will begin.

Additionally, it is necessary to broaden the base of support for the national family planning program. To assist in this endeavor, activities will be designed under a policy project. Recently the family planning program has gained some influential allies who are willing to speak out on population issues. In a recent speech the former Prime Minister and current Deputy Head of the Senators, Zeid Al Rifa'i gave a speech at a meeting on "the Legislative Branch and Population & Development Issues" in support of the family planning program which stressed the idea that for the security of Jordanian society, the nation needed to pay attention to family planning and the protection of families. At that same meeting Dr. Fauzi Tu'amah, a member of Parliament, suggested that the members of Parliament establish a Parliamentarians' Committee to study and address the issues of rapid population growth and its impact on the development. Prince Firas Bin Ra'ad actively supports the CSM activity. The Policy Project will help us capitalize on this new understanding of the issues by Jordanian officials. The Institutional Contractor for the CPP Project will be in place early 1996 and activities to encourage postpartum care and family planning services will begin implementation.

The Demographic Health Survey will be undertaken to verify the results achieved toward our SO. Funds will be needed to conduct a series of dissemination activities to provide information for MOH and other GOJ planners and opinion leaders. Plans for the Annual Household Survey will be underway which will provide us with a system to annually monitor our results. USAID/Jordan and its partners will expand its relationships with the NGO sector. We will continue to work with the traditional family planning NGOs, but will expand to include NGOs whose predominant role is not in family planning, but which work to improve the quality of the lives of women in Jordan, our ultimate customer. Discussions are already underway with the Queen Noor and Queen Alia Foundations as well as with the Business and Professional Women's Organization of Jordan. Training of health care providers will continue in the public and private sector. Special emphasis will be placed on training in family planning counseling and service provision for DMPA acceptors. The CSM activity will continue with an emphasis on increasing sales and improving information to customers and providers as new products and/or new methods enter into the program. The pharmaceutical companies are forecasting a ten percent increase in sales. Above all, continued improvements in service delivery will demonstrate that we are responding to the demand of Jordanian couples who want and need family planning services. It is estimated that total CPR will increase to 43.7 and modern CPR will increase to 33.6.<sup>3</sup>

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<sup>3</sup> Ibid

### **III. STATUS OF MANAGEMENT CONTRACT**

## **A. Strategic Objectives Changes or Refinements**

### **A.1. Strategic Objective # 1**

USAID/W and USAID/Jordan agreed to restrict SO 1 to the tourism sector, since the OYB levels did not return to the \$30 million level of previous years. In the April cable reporting the results of the January, 1995, Country Review, USAID/W accepted the four areas of involvement in the culture and nature visitor sector: sites, communities, international marketing, and policy/legal/institutional framework and proposed indicators for each. However, the SO statement proposed was to improve the visitor experience. The USAID/Jordan Director defended the present SO 1 statement, focussing on increased foreign exchange earnings from visitors to Jordan's culture/nature sites, and in October, USAID/W concurred. This October guidance left the Mission to develop the indicators for approval in the R4.

After embarking on an "extended team" building process for each intermediate result in early September, and in the course of numerous consultations with the GOJ and other stakeholders, the intermediate results and indicators presented in this R4 were developed by the Strategic Objective #1 core team. After collecting and reviewing available data and trends, the baseline and targets were established for the Performance Monitoring Plan, and reported and approved by USAID/Jordan.

USAID/W approved the basic structure of the results framework to achieve SO 1, i.e., intermediate results in three areas (sites, communities, and international marketing), supported by improvements in the fourth intermediate result, the policy/legal framework. Changes to the statement of IRs and the new indicators are highlighted below.

**Strategic Objective:** The indicators are new. The objective to increase foreign exchange earnings from CNVs is broadly measured by travel receipts in the Annual CBJ balance of payments analysis. The second indicator provides a complementary measure of the contribution of CNVs as a ratio of total non-transit arrivals to the travel receipts. Taken together, the two indicators will provide valuable feedback on the success of USAID's interventions.

**IR 1.1: Sites Development:** The IR has been stated more concisely. The objective of "conservation" has been dropped. It implies reduced consumption, while "preservation" has been retained as a more precise description of USAID interventions.

The indicators are new and the fundable USAID/Jordan activities are identified, detailed, and scheduled in the "Priority Action Plan" for each site, which will be derived from "Strategic Development Plans" that are comprehensive for the site and not restricted to USAID/Jordan interventions.

**IR 1.2: Community Benefits:** The IR is more precise. The result that communities "benefit" from tourism has a broader connotation than "profit", e.g., price gouging, real estate speculating, uncontrolled "eyesore" development, and the IR was changed. The word "support" was dropped. Support will be generated by members of the communities realizing real benefits. The indicators are new. The "annual percent increase in the total number of enterprises associated with CNV and the hospitality industry in communities adjacent to selected sites" serves as a surrogate indicator for increased employment, incomes, and economic activity. The initial data base estimates are being compiled from the Wadi Mousa (Petra) and Madaba municipal or governorate data, and the Amman data.

**IR 1.3: International Marketing:** The indicators are new. The U.K, U.S., France, Germany and Italy are targets for now. The second indicator combines average length of stay and average daily expenditure per visitor into one measure.

**IR 1.4: Policy/legal framework:** This was edited for precision. Institutional development, in the traditional sense, is not envisioned, and was dropped. Rather than using the concept of "effectiveness," the desired effect on tourism development is the stated result, i.e., expands, improves and sustains tourism development. Five policy areas have been identified for initial work, and the indicator gauges the progress.

## **A.2. Strategic Objective No. # 2**

The SO 2 Intermediate Result 2 has been refined to include the concept of efficiency in water use. This change was made in response to a suggestion from the Jordanian partners and the ANE Bureau in the country strategy review that the SO make clear that USAID/Jordan is not advocating increased water supply without regard for conservation or efficiency.

SO Indicator 2.1 was modified from "increase in water available for use" to "increase in water available to customers". This was done to emphasize the customer focus of the SO, and the need for preservation of the resource base as availability of water is increased. Customers include domestic, agricultural, and industrial users. This indicator is defined as the cubic meters per annum available at the entry point of the WAJ (municipal and industrial provider) and JVA (agricultural provider) distribution systems, and includes treated wastewater. Losses due to leakage, which reduce the amount of water available to the customer, is considered in Indicator 2.2.1 (unaccounted-for water).

SO Indicator 2.2 was modified from "percent increase in wastewater treated to standard" to "increase in wastewater treated to design criteria." The precise definition is "cubic meters of wastewater treated in accordance with engineering design parameters for the treatment plants at As-Samra (emergency upgrades) and at Wadi Mousa, respectively." It is during the design phase for new facilities (Wadi Mousa) that various acceptable criteria (e.g. U.S. EPA, WHO, EU, GOJ standards) are analyzed, and appropriate standards identified and selected.

IR 2.1 is unchanged. However, conservation and efficient use aspects have been included in a new IR 2.2, to emphasize the particular importance of conservation and efficient use to the SO. There is a strong complementarity between these two Intermediate Results, as they contribute to the Strategic Objective. The indicators have been refined and allocated to IR 2.1 and IR 2.2 as appropriate.

Indicator 2.1.2: "Increase in number of tests conducted by WAJ on water quality per annum", has been deleted. Increased number of laboratory tests, while important to water management, does not necessarily lead to improved water management, if the data is not used appropriately. The two remaining indicators for this IR adequately measure improved water management.

Indicator 2.1.5: has been changed from "annual increase in percent of households metered" to "decrease in unaccounted for water". This indicator has also re-numbered to be Indicator 2.1.1. Decrease in unaccounted-for water is a more comprehensive measure of improved water management, as it encompasses improvements in metering, distribution system integrity, and revenue collection.

As noted above, increased conservation and efficient use of water resources has been made a distinct IR. Two of the indicators that were formerly under IR 2.1 were moved to the new IR 2.2, and a new indicator added.

Indicator 2.2.1: formerly "percent increase in hectares under modern irrigation management in the Zarqa Triangle", has been changed to "increase in efficiency in irrigation water use in the Zarqa Triangle." This is a demand-management indicator, as suggested by USAID/W in the country program strategy review. It is a more direct measure of efficiency than hectares under modern irrigation management, as modern irrigation management does not always lead to increased efficiency. This was demonstrated in the Baseline Survey on Irrigation Management and Water Quality in the Central Jordan Valley (1994), which found water use efficiencies as low as 44 percent for the most modern, sophisticated production system (drip irrigation in plastic houses). In the winter season, water use efficiencies for open field drip irrigation systems were only 56 percent. Based on the survey, the activity managers concluded that modern, state-of-the-art equipment and technology do not ensure maximum water use efficiency. Rather, operation and maintenance of the systems is critical. Irrigation water use efficiency has two components, system emission uniformity and irrigation efficiency. Emission uniformity is the ratio of water delivery in the lowest quarter of the system to average water delivery in the system. Irrigation efficiency is calculated through a more complex formula which takes into account average daily transpiration, leaching fraction required based on quality of irrigation water and soil salinity, and water application rate and duration. The numbers from the two components are multiplied together to arrive at overall water use efficiency.

As a result, activities in agricultural water conservation have shifted from seeking an increase in the number of farms using modern irrigation techniques to an increase in water use efficiency on drip irrigated farms. This will be accomplished by provision of technical assistance and training in operation and maintenance of drip irrigation systems. Increased efficiency in the pressurized pipe delivery system is also being addressed, and a pilot effort is under way to determine whether a limited rate, on-demand irrigation system can be more efficient than the current rotational system.

Indicator 2.2.3 was added to measure knowledge among water consumers of water conservation and efficient use issues. This is important to developing public support for changes in water policy, some of which will involve changes in pricing structures and bill collection policies. It is also important to ensuring public assistance in improving water management, i.e., customers calling the MWI when a water leak is found in the distribution system, and discouraging customers from illegally hooking up to the system. Efficient use of household water, conservation and efficient use of agricultural water, and recycling and clean-up before discharge of water used by industries is being encouraged under the IEC program. Jordanians already have among the lowest per capita domestic consumption in the world (60 to 80 liters/cap/day). In many urban areas, water is delivered only once or twice per week

in the summer. It is possible to increase the knowledge of water as an essential resource and improve its efficient use; however, it is not reasonable to expect significant additional reductions in domestic water consumption.

IR 2.3 has been changed from "improved water infrastructure in the Zarqa River and Wadi Mousa basins" to "increased quantity of water and improved quality of wastewater produced at Khirbet As-Samra and in Wadi Mousa". This better characterizes the types of infrastructure improvements USAID is supporting, and is more directly related to the SO.

Indicator 2.3.1 has been changed from "annual percent increase in the quantity of water delivered to standard in the Zarqa River and Wadi Mousa basins" to "percent increase in the quantity of potable water delivered to the Wadi Mousa area." IR Indicator 2.3.2 has been changed from "percent increase in wastewater treated to standard at (A) Khirbet As-Samra and (B) Wadi Mousa treatment facilities" to "increase in wastewater treated to design criteria at As-Samra and Wadi Mousa facilities." This clearly distinguishes between the potable water and the wastewater/irrigation water aspects of this IR. It also recognizes that the most appropriate measure of adequately treated wastewater is treatment to design parameters, as discussed under SO 2 Indicator 2.2 above.

### **A.3. Strategic Objective # 3**

The approved SO for SO 3 was originally "Increased Contraceptive Prevalence". In October, 1995, the SO Coordinator contacted her virtual team members in USAID/Washington with a request to modify the SO. The request was made because the majority of USAID/Jordan's partners felt that for political and cultural reasons they would be unable to publicly support the SO as written. While the partners, who make up USAID/Jordan's expanded team (the MOH, the Department of Statistics, the NGO community, and the university community), are fully supportive of the need to increase modern contraceptive prevalence in Jordan, they did not feel comfortable with an explicit statement to that fact, given the cultural and religious sensitivities surrounding birth spacing in Jordan. At that time the virtual team members suggested, and the USAID/Jordan team agreed, to change the SO to "Increased Practice of Modern Family Planning Methods." At a December USAID/Jordan Performance Monitoring Plan review of the IR Framework, the SO was again modified to read, "Increased Practice of Family Planning with an Emphasis on Modern Methods." The Senior USAID/Jordan Coordinators felt that if the SO only addressed modern methods then there was no need to capture the total CPR; only the modern CPR. The SO Coordinator argued that the one indicator was insufficient to capture progress in the population/family planning sector. A compromise language was agreed to, "Increased Practice of Family Planning, with an Emphasis on Modern Methods." The SO expanded team members agreed it was important to capture total

CPR as well as modern CPR and adopted this change to the SO. The indicators at the SO level remain the same, as do the IRs.

## **B. Special Concerns or Issues**

### **B.1. Strategic Objective # 1**

SO 1 team was the first in USAID/Jordan to develop a results framework, to form extended teams from the public and private sectors, and to draft an SO agreement to supersede the CERM and PSSP projects that have been funding site development and marketing activities in the CNV sector. The formation of formal results package achieving teams, however, encountered some resistance by the Minister of MOTA, raising a number of questions about participation by high GOJ officials on a "donor" team, and avoiding the narrow "biases" of private sector members. Close consultation with the Minister eventually overcame his objections and alleviated his concerns. Several workshops and team-building exercises in late fall helped to meld the teams together. However, because of the four IRs, the result package teams are the key units for achieving the SO.

A three person team from USAID/W is coming in early March to help further develop the options to utilize up to \$10 million from the Sector Policy Reform Program's cash transfer. Among the options being considered is an innovative financing arrangement which would target small and medium enterprises that will earn foreign exchange. This could help to finance dispersed tourism investments in primary, e.g., restaurants, and secondary, e.g., laundry services to hotels and other CNV hospitality enterprises. While the present proposal does not restrict investments to the tourism sector, it is an attractive area for investments in services and production of goods for the CNV market. For example, the successful hotel, Taybeh Zaman, near Petra, needs mini-bus services. The owners have encouraged suppliers of organically grown fruits and vegetables to promote "Green Tourism".

Jordan is participating in the Middle East and Mediterranean Tourism and Travel Association, an institutional outcome of the Amman Economic Summit, but without enthusiasm from the public or the private sector. USAID/Jordan worked hard to influence the Jordanians to support the concept. More work is needed to ensure real participation, cooperation among the initial signatories to the concept, and benefits to member countries and the tourism sectors.

## **B.2. Strategic Objective # 2**

The SO 2 results framework was developed with extensive input from customers. In September, 1995, four strategic objectives teams, including USAID personnel and customers (MWI, NGOs, private sector, contractors, university professors) were formed, one for each element of the results framework, i.e., improved water management; increased conservation and efficient use; improved water and wastewater infrastructure; and regional cooperation. A workshop was held for each of these elements, during which results and indicators were developed. Based on these workshops and the input of the expanded team, the results framework was modified. The indicators and resource request of the R4 are based on the results framework.

The activities are being managed by a team. Each IR is managed by a two to three-member USAID/Jordan team, and a primary counterpart team in the MWI. The Achievement Leader serves as the responsible person for the IR as a whole, and each activity under the IR is managed by an Activity Manager. Each USAID/Jordan staff member serves on several IRs as an Achievement Leader or an Activity Manager, depending on the IR and activity.

Extensive customer participation and team management approach meets USAID/Jordan's reengineering objectives. It increased the quantity and quality of input to the results framework and R4. It has also, understandably, resulted in an increase in the time required to produce documents.

In addition to the IRs discussed in this report, there are residual activities, and regional activities, which contribute to achieving the SO. Residual activities are focussed on developing the environmental planning capabilities of the Water, Environment and Tourism Directorate of the Ministry of Planning. Also, the SO is being supported by establishing a framework for protected areas in Jordan which takes into account biodiversity, cultural resources and indigenous populations.

Regional activities which support this SO are funded through various mechanisms, e.g., Middle East Regional Cooperation (MERC), and members of the SO team coordinate the in-country technical implementation. These include the Red Sea Marine Peace Park; Jordanian participation in the regional non-governmental organization, (*Eco-Peace*); and development of regionally compatible databanks for Jordan, Israel, and the Palestinian National Authority.

An additional regional activity, the Fostering Resolution of Water Resources Disputes (FORWARD) project, is expected to assist with various aspects of SO 2 which require consensus development among parties on controversial water management issues. Initially, most of the activities will involve consensus development within countries. Ultimately, the objective is to develop and test collaborative mechanisms for resolving

water resources problems collaboratively among countries.

### **B.3. Strategic Objective # 3**

The major concern of the family planning program in Jordan is that there is not a reliable and predictable supply of modern contraceptives in the public sector. Women are turned away daily from public sector family planning clinics because of the lack of contraceptive supplies. Technical Assistance (TA) to aid the MOH to develop a contraceptive delivery system is imperative. There is insufficient funding in the three existing population projects to provide the resources which will be required to establish the system and provide the necessary TA and training to enable the MOH to operate and maintain it. Further, none of the existing projects have funding for contraceptives. Thus, G/PHN/POP Field Support Funds are urgently required and have been requested via e-mail to ANE/ME on November 5, 1995.

As mentioned earlier, GOJ regulations preclude the use of the USAID-provided OCs in the country because they are not registered for use in Jordan. Past USAID experience with registering new pharmaceutical products in Jordan shows that a minimum of two years is required to do so. USAID/Jordan has held discussions with the local UNFPA and the European Union (EU) Population Project Design Team to encourage them to provide an already registered OC to the program. In principle, both organizations are willing. The EU project is currently in the design phase and it is not sure when the project will be signed. USAID/Jordan would appreciate USAID/Washington's assistance with UNFPA headquarters to include provision of OCs in their Jordan Country Program.

The team work experience has been positive for everyone. The MOH has advised the Core SO 3 team that it feels more involved in, and ownership for, USAID/Jordan-funded activities. Additionally, other team members have expressed appreciation for being included in the decision making process. Since September, 1995, the SO 3 expanded team has met once a month to report progress on activities, share ideas and implementation problems. Smaller groups, working on specific IRs, or activities within IRs, meet more frequently, as needed. As we discover new NGOs, which are either working in or interested in working in population, they are asked to join the expanded team.

In 1995, the Jordan Association for Family Planning and Protection (the IPPF affiliate), began a series of post service interviews with customers of their clinics. The results of these interviews have fostered a more customer-centered approach in providing information and services. In November, the MOH developed a questionnaire based on the JAFPP model. The questionnaire will be tested in the 12 training centers in each governorate in 1996 and in the CPP centers and used to improve service. The process used to establish the SO 3 customer service principles and the post-service surveys has resulted in a deeper understanding of the need to diversify the method mix available to our customers.

#### **B.4. Technical Services and Feasibility Studies (TSFS) V (278-0266)**

The TSFS V Project has been financing technical assistance and PVO/NGO activities in support of U.S. and Jordanian development priorities since 1986. TSFS accomplishments have included development of a commercially successful cottage industry rug weaving enterprise with the women of the Bani Hamida Bedouin tribe; and timely response activities such as a seminar organized by a Jordanian bankers' association to prepare the private sector for the Amman Economic Summit.

We anticipate using TSFS to implement water-related feasibility studies, thereby allowing our SO2 funds (obligated in the Water Quality Improvement and Conservation Project) to be applied against high priorities such as the Wadi Mousa (Petra) water and wastewater treatment facilities.

We also intend to employ TSFS to finance technical assistance and studies to help solidify the reforms effected under the Sector Policy Reform Program, which aim to liberalize Jordan's trade and investment regime. In this regard, TSFS would provide the necessary complementary technical assistance to enable the GOJ meet the conditions of the World Bank's Economic Reform and Development Loan.

An improved trade and investment regime will certainly benefit our first strategic objective, which is to increase foreign exchange earnings through increased tourism. Already major hoteliers and "attraction" oriented firms are beginning to invest in Jordan. Further improvements in the trade and investment regime will enhance the profitability of those investments and encourage a broader range of related investments as the industry expands.

Moreover, and perhaps more importantly, an improved trade and investment regime will contribute significantly to the Bureau's priority of supporting the Middle East Peace Process. Unless Jordan continues to liberalize its economy, it will be unable fully to reap the benefits of the Peace Process. To the extent those benefits remain out of reach, or to the extent Jordanians and other Arab nations perceive gains to be only one-sided, the peace that has been created and become the genesis of so much hope will deteriorate into a cold and unstable arrangement touted by the leaders but unaccepted by the masses.

## **C. 22. CFR Issues and Schedule**

### **C.1. Strategic Objective No. 1**

Environmental Assessment (EA) of upgrade of the Siq of Petra, July 1996.

### **C.2. Strategic Objective No. 2**

EA for the construction of wastewater treatment facilities and increased potable water delivery capacity at Wadi Mousa, June 1996.

EA of the Zarqa conveyance system, April 1996

EA of the Artificial recharge, June 1996

EA of Amman- Zarqa Basin areas' Wastewater system, December 1996

### **C.3. Strategic Objective No. 3**

None

## **IV. RESOURCES REQUIREMENTS**

## A. Program Funding Requested by Strategic Objective

The following sensitivity analyses discuss the impact of various budget scenarios on USAID/Jordan's strategy and results framework. USAID/Jordan applied the following ANE Bureau issued planning parameters in its analysis: for FY 97, the Base (\$17.321 million) and base-20 percent; and for FY 98, the base-10 percent and the base-30 percent. These R4 parameters were applied presuming on FY 96 OYB of CP-25 percent (\$11.293 million).

Using the 75% of FY 96 CP request would give a total of \$11.293 million which will be used for the following the SOs:

SO 1	3.200
SO 2	4.000
SO 3	4.093
	<hr/>
	11.293
	=====

For FY 97 we used the base figure of \$17.321 which was provided by ORA on December 18, 1995. The base, less 20%, is \$13.856 million.

For FY 98, we have the budget parameters provided in the R4 guidance, i.e., FY 97 base figure of \$17.321 million, less 10% and 30% of the base would give \$15.589 and \$12.125 millions respectively. (see the Annex C for the budget tables)

### A.1. Strategic Objective # 1

At least \$3.2 million is needed for FY 96.

The priorities for the 1996 allocation of ESF are to:

- Fully fund the Sites Institutional Contract
- Fully fund the ACOR Cooperative Agreement
- Fund a Grant to the Jordan Tourism Board
- Fund the Nour Al Hussein Grant to provide a third year for the Handicrafts Advisor
- Fund an initial commitment for the second institutional contractor, working on international marketing, community benefits, the policy/legal framework, and monitoring.

Currently, \$14.8 million has been obligated under the CERM Project. The new SO Agreement will propose an increase in the LOP funding from \$16 million to \$18 million. As of the end of 1995, \$6.85 million has been earmarked and committed.

Approximately \$8 million will be earmarked for the second institutional contract. However, the initial commitment could be substantially less, allowing the SO to get by with no additional obligation in 1996.

In the long term, if the LOP funding is not increased to \$18 million and obligated, or (in the worse case), no further funding were to be allocated to the program, the effect on planned activities under the SO Agreement would be to shortchange international marketing, support for community development and for policy changes to the detriment of preserving, improving, and presenting the sites. All four intermediate results are closely linked: International marketing is aimed at spreading visitors over the year, increasing the length of stay, and increasing revenues by higher spending per CNV, rather than the volume destination travel business; communities realizing economic benefits from more visitors to the culture attractions is the strongest way to discourage continuation of the sporadic damage by locals to the attractions, and policy changes are needed to protect sites, cultural antiquities, and stop the short-term practices of some in the industry who exploit the sites. Scaling back on the financial plan will have a significant impact on the chances of achieving the four intermediate results under the strategic objective.

## **A.2. Strategic Objective # 2**

The USAID contribution to these activities amounts to \$42 million over 5 years. Of this, \$33.8 million has been obligated. The remainder will be obligated as soon as funds are available. Due to the importance of water resources management in Jordan, and to the myriad of needs in the water sector, this SO could easily absorb significant additional contributions should funds become available.

\$4 million is needed to be obligated in FY 96. This amount will be used to fully fund the DAI Contract and to fund the serial studies for the groundwater. The sources of this \$4 million would be from ESF.

FY 97, \$4.2 million will be needed to obligate the balance of SO mortgage.

## **A.3. Strategic Objective # 3**

Whatever funds that would be available in FY 96 would be used to obligate the remaining LOP unobligated balance. The amount will be used to fund the CPP contractor under this SO.

## **B. Program Management Requirements: Operating Expenses and Staffing**

USAID/Jordan will have moved from a USDH staff of 15 at the end of FY 94 to a staff of 11<sup>4</sup> by the end of FY 96, a 27% reduction. The reduction represents the elimination of five encumbered positions. (USAID/Jordan currently serves as the operations base for a Regional Legal Advisor, a Regional Contracting Officer and a Regional Controller.) The FSN staff will have reduced from a staff of 44 at the end of FY 94 to a staff of 36 by the end of FY 96, an 18% reduction.

Four of the USDH reductions were made by a deliberate, focused approach to the staffing needs of USAID/Jordan. For example, USAID/Jordan re-evaluated staffing requirements during the summer of 1995, vis-a-vis meeting its strategic objectives, the anticipated implementation of New Management System (NMS) and its continued operations as a regional support center. The result of the staffing review was the elimination of two additional encumbered USDH positions -- the Deputy Director and the second position in the Regional Controller's Office. The second position in the Regional Controller's Office was eliminated immediately, while the Deputy Director's position will be eliminated at the end of CY 96. These two positions are in addition to the two encumbered positions USAID/Jordan had previously scheduled for deletion by the end of FY 96. The fifth USDH reduction, a Regional Contracting Officer, was made by the ANE Bureau with a realignment of regional responsibilities. The evaluation also resulted in the elimination of five additional encumbered FSN positions by the end of FY 96, three of which were off the rolls by the end of CY 95.

The FY 96 OE budget of \$1,914,100 reflects an immediate \$250,000 savings from the above actions. Compounded out-year savings resulting from the downsizing will be significant. Due to FY 95 budget limitations, no FSN salary increase was granted. USAID/Jordan expects to have the same situation in FY 96. NXP procurement has been severely reduced, primarily due to the reduction of personnel.

The staffing level at the end of FY 96 represents USAID/Jordan's best professional estimate of the minimum number of personnel to achieve our three strategic objectives and maintain our regional support role. Reductions beyond this level will require either: (1) a significant delay in reaching our strategic objectives; (2) dropping a strategic objective; (3) a reduction in its regional support role; or, (4) some creative combination of the above.

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<sup>4</sup> One position was established, encumbered and unencumbered during this period, which explains how we arrived at the number five for the positions encumbered.

## **C. Technical Support Needs from USAID/W**

### **C.1. Strategic Objective # 1**

USAID/Jordan has worked with the Global Bureau to provide specialists in tourism policy, marketing, and monitoring and evaluation, and will continue to draw on this resource. Several person months of TA will be needed in the near term, until the second institutional contract is awarded and the team mobilized. Scopes of Work will soon be forwarded to appropriate Directorates. The estimated demand for 1996 is \$500,000 worth of services.

### **C.2. Strategic Objective # 2**

The following technical support is requested of USAID/W:

- **GreenCom:** Information, education, and communication is a key to meeting the objectives of SO 2. The MWI recognizes the importance of public understanding of critical water issues, and is committed to providing information, as well as providing fora for public discussion of these issues. Five hundred thousand dollars in core GreenCom resources is requested to continue activities in this area.
- **FORWARD:** The GOJ is faced with many difficult choices if the impending water crisis is to be averted. These choices involve changes in water pricing, water allocation, discharge requirements, management of private wells, collection of revenues, etc. None of these choices will be easy to make, as powerful interests will be affected, some negatively, no matter what choices are made. USAID/Jordan requests \$500,000 in core FORWARD project resources to help address these issues.
- **MERC:** Several regional MERC activities are assisting in meeting SO 2 intermediate results, particularly the regional water databanks effort of the USGS. Approximately \$2 million is required in 1996 to continue these efforts.

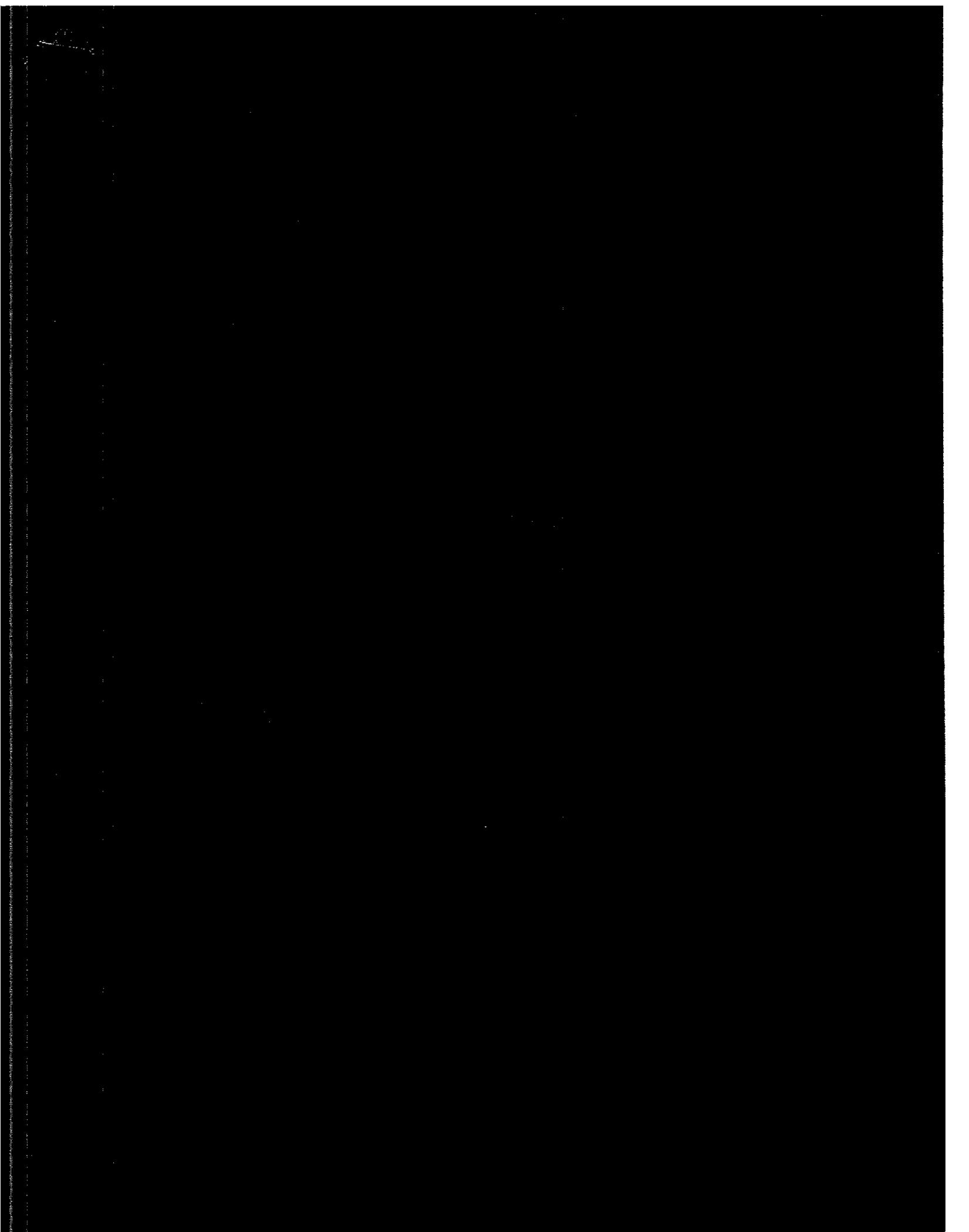
### **C.3. Strategic Objective # 3**

Below are the requirements for technical support which SO 3 will need from USAID/W. The SO 3 expanded team has prioritized the resource needs for the Jordan program.

- **Central Contraceptive Procurement** - To provide IUDs, DMPA and condoms for the public sector program; \$180,000.

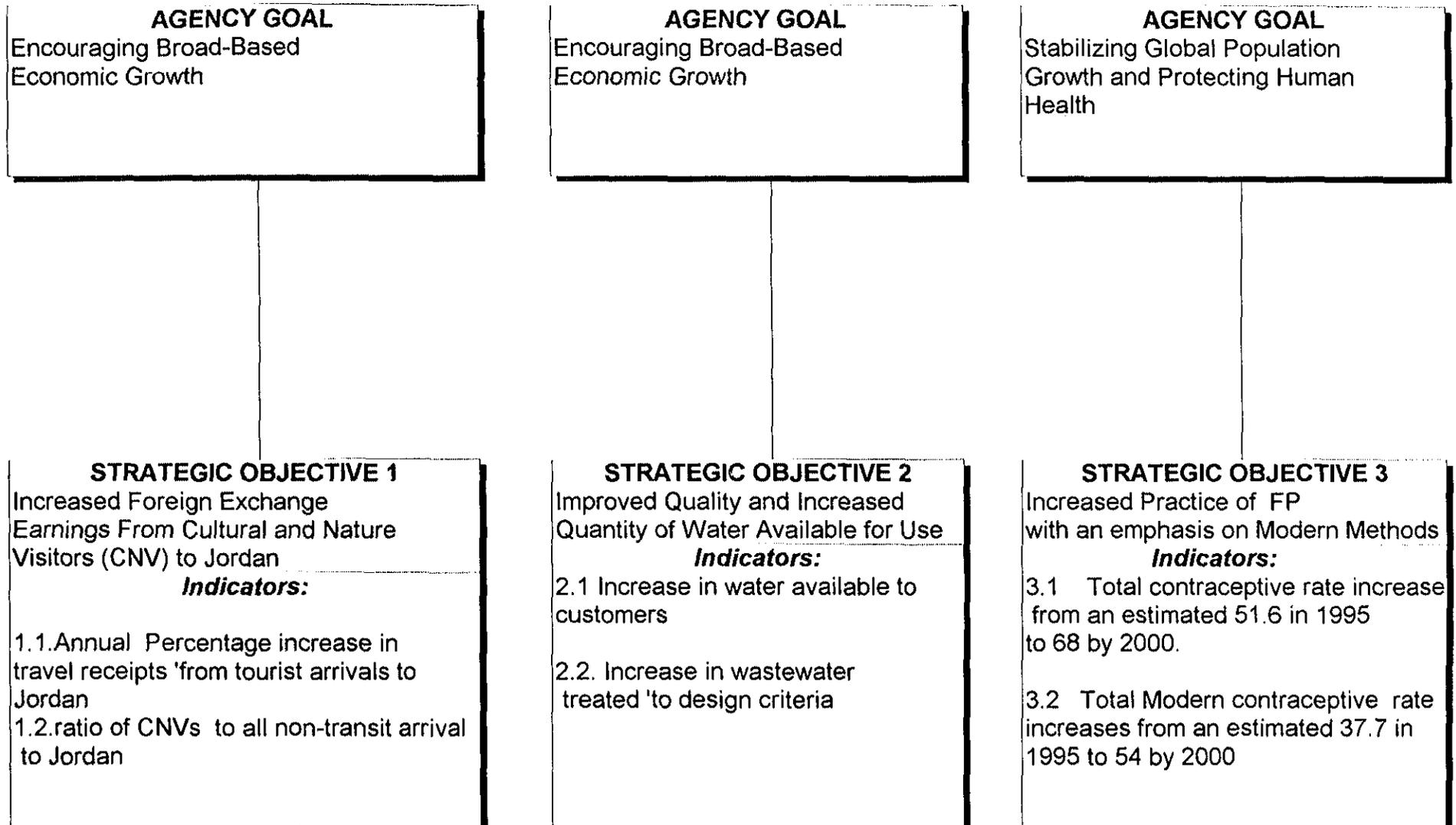
- Family Planning Logistics Management - To provide long and short-term TA to the MOH to develop, train staff, implement, and maintain a contraceptive distribution system; \$350,000.
- Population Communication Services - To provide short term TA to complement and assist the planned Resident Advisor's work with NGOs to develop materials and implement a national strategy for IEC and population advocacy; \$250,000
- Population Policy - Short-term TA and local costs to strengthen the ability of the National Population Commission to address population policy issues and address the policies which could promote effective use of public sector resources for family planning activities; to assist the interested Parliamentarians to establish a forum for addressing population policy issues; \$360,000.
- Demographic Data Initiative - Short-term TA from BUCEN and local costs to assist the Department of Statistics to carry out the Annual Household Survey which will provide information for all our IRs and is a major component of our monitoring plan; \$350,000.
- Demographic Health Surveys - Short-term TA and local costs for extended analysis of the DHS and dissemination activities. This activity will help us measure progress towards achieving our SO; \$400,000.
- Initiatives in NFP and Breast Feeding - Short-term TA, training and local costs to expand LAM to additional CPP centers -and other MOH hospitals; \$200,000.
- Operations Research/the Population Council - Short-term TA to initiate an operations research program with the University of Jordan, the MOH and the Population Council to improve family planning service delivery within the MOH system and to strengthen the capacity of the university to conduct OR; \$200,000
- Voluntary Surgical Contraception - continuation of existing activities; \$200,000

The total funding support required for this request is \$2.490 million.



**ANNEX A**  
**STRATEGIC OBJECTIVE TREE**

# USAID/Jordan Strategic Objective Tree



**STRATEGIC OBJECTIVE 1**

Increased Foreign Exchange Earnings From Cultural and Nature Visitors (CNV) to Jordan

**Indicators:**

- 1.1. Annual Percentage increase in travel receipts from tourist arrivals to Jordan
- 1.2. Ratio of CNVs to all non-transit arrival to Jordan

**IR 1.1**

Cultural/Nature(CN) sites are preserved, improved (upgraded) and presented to sustain the Cultural/Natural heritage as an economic resource

1.1.1. Priority degradation problems, essential visitor services and amenities, and presentation requirements as identified in a "Priority Action Plan" for selected sites, are corrected according to the plans and available resources.

**IR 1.2**

Communities adjacent to selected sites benefit from the use of local resources

1.2.1. Percentage Increase in total number of new enterprises associated with CNV and hospitality industry in selected communities.

**IR 1.3**

Increased and sustained: number of CN visitors to Jordan from target countries, and their expenditures in Jordan

- 1.3.1. Annual % increase in visitors from targeted countries to Jordan's CN sites
- 1.3.2. Increased average expenditure reported per CN visitor from targeted countries

**IR 1.4**

The policy and, legal framework expands, improves, and sustains CNV development

1.4.1. Modified Policy Performance Assessment index

**STRATEGIC OBJECTIVE 2**

Improved Quality and Increased Quantity of Water available for Use

**Indicators:**

- 2.1. Increase in water available to customers
- 2.2. Increase in wastewater treated to design criteria

**IR 2.1**

Improved Management of water resources

**Indicators:**

- 2.2.1. Decrease in unaccounted-for water
- 2.2.2. Increase in O&M cost recovered

**IR 2.2**

Increased conservation and Efficient use of water resources

**Indicators:**

- 2.2.1. Increase in efficiency in irrigation water use in the Zarqa Triangle of the Jordan Valley
- 2.2.2. Increase in % of industries adopting clean Technology Measures in the Zarqa River Basin
- 2.2.3. Percent Increase in the number of people with better knowledge of water conservation and efficient use issues

**IR 2.3**

Increased Quantity of water and improved Quality of Wastewater Produced by Khirbet As- Samra and Wadi Mousa

**Indicators:**

- 2.3.1. % increased quantity of potable water delivered in the Wadi Mousa
- 2.3.2. Increase in wastewater treated to design criteria at As Samra and Wadi Mousa facilities

**STRATEGIC OBJECTIVE 3**

Increased Practice of Family Planning with an emphasis on Modern Methods

3.1 Total contraceptive prevalence rate increases from an estimated 51.6 in 1995 to 68 by 2000.

3.2 Total Modern contraceptive rate increase from an estimated 37.7 in 1995 to 54 by 2000

**IR 3.1**

Improved Knowledge of Contraceptive

**Indicators:**

- 3.1.1. 60% MCRA correctly comprehend a given message
- 3.1.2. 60% of MCRA exposed to a specific message reported liking it
- 3.1.3. 2000 trained service information providers (SIPs) are able to communicate correct information to the MCRA in the clinics & Pharmacies

**IR 3.2**

Increased availability of family planning (FP) services

**Indicators:**

- 3.2.1. number of NGO clinics which provide a "full range" of Quality FP services increases from 14 in 1995 to 17 in 1998
- 3.2.2. The number of public sector sites which provide a "full range of Quality FP increased from 63 in 1995 to 133 by 1998
- 3.2.3. Percentage of MWRA who receive Postpartum care in the 12 Postpartum centers increases from 6% in 1990 to 60% by 1998
- 3.2.4. By 1998, 75% of all service sites which form the contraceptive Distribution system report no stock-out for for the one year period

**IR 3.3**

Increased availability and affordability of family planning (FP) products in the private sector

**Indicators:**

- 3.3.1 By 1998, the number of family planning methods available in the private sector increases from 2 to 4
- 3.3.2. By 1998, the percentage of MCRA who obtain their Contraceptives from the private sector increases from 15% to 20%
- 3.3.3. By 1998, the price of CUT 380 IUD, DMPA and Norplant in the market place remain at an affordable price.

**ANNEX B**  
**PERFORMANCE MONITORING PLAN**

## PERFORMANCE MONITORING PLAN FOR S.O.1

## Strategic Objective 1: Increased foreign exchange earnings from Culture and Nature Visitors (CNVs) to Jordan.

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) Annual percentage increase in travel receipts from tourist arrivals to Jordan.	Annual percentage increase in the U.S. dollar value of travel receipts from all arrivals to Jordan. Travel receipts as defined in Balance of Payments report by Central Bank of Jordan.	Central Bank of Jordan, Balance of Payments Statistics. Travel receipts based on all non-transit arrivals and 1988-89 survey of tourist expenditures, corrected for Cost of Living increases. Refinement of the measure will be undertaken during implementation of the Sustainable Tourism Development Strategic Objective.	This is a macro-economic indicator, most closely associated with increased foreign exchange earnings. Jordan's arrivals statistics do not distinguish sufficiently among the purposes of foreigners' visits. Hence, a special effort to collect disaggregated data. Conversion of all values to dollar terms will provide a uniform unit of measure relatively free of inflationary influence.	Annually	Cost: \$5,000. Source: Budgeted under current CERM Project Agreement.	Delp, STD
2) Ratio of CNVs to all non-transit arrivals to Jordan.	Ratio that number of targeted Culture/Nature visitors (CNVs) is to total number of non-transit arrivals in Jordan. Targeted CNVs are defined initially as the number of American, European, and "Other" visitors to Petra, the premier cultural/natural attraction of Jordan. "Other" category includes: Australia, New Zealand, Japan, Singapore, Hong Kong, and Israel.	Initially, MOTA data covering tourist arrivals, based on Department of Public Security data tabulated by the Department of Statistics, will be the denominator, and the MOTA's admission data for Petra will be the numerator. Eventually, other methods will be developed, such as revised exit card data, or sample surveys at key attractions, and correlated with packaged tour data.	USAID/Jordan's interventions focus on visits to cultural and natural attractions. Culture/nature (CN) visits by foreigners to Jordan are specified since Jordan's comparative advantage in the world leisure travel industry lies in the exceptional potential of its cultural and natural sites. It is estimated that nearly 95 percent of CNVs visit Petra.	Annually	Cost: \$5,000. Source: Budgeted under current CERM Project Agreement.	Delp, STD Team
Comments/Notes: New marketing materials prepared in 1994 were used in promotion/marketing campaigns late in 1994 and 1995. Strategy is aimed at attracting upper end of market share to maximize per-person expenditures. Assumes JD will hold its value relative to the US Dollar (no devaluation).						

## PERFORMANCE MONITORING PLAN

## Strategic Objective 1: Increased foreign exchange earnings from Culture and Nature Visitors (CNVs) to Jordan

IR 1.1: Culture/Nature (CN) sites are preserved, improved (upgraded) and presented to sustain the cultural/natural heritage as an economic resource.

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
1.1.1) Priority degradation problems, essential visitor services and amenities, and presentation requirements, as identified in a "Priority Action Plan" for selected sites, are corrected according to the plans and available resources.	Average percentage completion across all sites against plan for Priority Action Plans shows progress in correcting problems, providing services, and enhancing visitor experience with presentation and interpretation of site.	Strategic Development Plan for selected sites;  Implementation progress reports by Sites Institutional contractor and by ACOR.	Review of plans by Committee of archaeological authorities, GOJ and USAID.	Annual work plans; site inspections as needed.	Costs: \$10,000 Source: Budgeted under current CERM Project Agreement.	Miller, STD Team
<p>Comment: 1) Funds are budgeted for Amman Citadel, Madaba, and Petra. Additional sites will be selected using objective criteria to be established by 4/30/96. This criteria will include marketing potential. 2) A "Strategic Development Plan" presents the overall vision for preservation, improvement, and presentation of the site including: analysis (base maps), planning (land use and site management), programming, conceptual design drawings (landscape, architectural, exhibition, interpretation), and design and construction documents for priority site development. The Plan's corrections to degradation problems are proposed in accordance with international conventions to which Jordan is a signatory. A "Site Management Plan" will be part of the Strategic Development Plan of the site and include: staffing and training needs, visitor services, visitor safety, site security, site maintenance, budgeting, and operational guides, including financial management. 3) A Priority Action Plan for each selected site will describe and schedule those USAID funded activities in the Strategic Development Plan be accomplished within the timeframe and available funds of USAID assistance.</p>						

## PERFORMANCE MONITORING PLAN

**Strategic Objective 1: Increased foreign exchange earnings from Culture and Nature Visitors (CNVs) to Jordan**  
**I R 1.2: Communities adjacent to selected sites benefit from the use of local CN 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	RESPON-SIBLE PERSON/ OFFICE
1.2.1) Percentage increase in total number of enterprises associated with CNV and hospitality industry in selected communities.	Annual percent increase in the total number of enterprises associated with CNV and the hospitality industry in communities adjacent to selected sites (see P.O. # 1).  Initial data base will be MOTA analysis of DOS services survey data for Wadi Musa (Petra), Madaba, and Amman	The Ministry of Industry and Trade Licenses and Registration Office and Services Sector Survey. All enterprises must renew license each year. Refinement to indicator may be done by the contractor in monitoring established businesses during the implementation of the Sustainable Tourism Development Strategic Objective Agreement.	USAID/Jordan's intervention focuses on increasing the number of new enterprises in selected communities to provide economic development opportunities that better serve the CNV's. Initial data will be based on MOTA analysis of DOS Survey Data on tourism related enterprises for Madaba, Wadi Musa and Amman.	Semi-annually	Costs: \$10,000 Source: Sustainable Tourism Development Strategic Objective Agreement Budget.	Fulham STD Team
<p>Comment: Sources of financing for new enterprises to be identified in feasibility studies. This is a surrogate indicator for both increased employment by members of the community in the sector, new and expanded investment, and upstream and downstream economic activities associated with increased numbers of visitors: data which would be costly to measure for each site. Function to assess visitor satisfaction to be developed under appropriate institutional umbrella early in implementation.</p>						

## PERFORMANCE MONITORING PLAN

**Strategic Objective 1: Increased foreign exchange earnings from Culture and Nature Visitors (CNVs) to Jordan****IR 1.3: Increased and sustained number of Culture/Nature visitors to Jordan from targeted countries and their expenditures in Jordan.**

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
1.3.1) Annual percentage increase in visitors from targeted countries to Jordan's CN sites.	Annual percent increase in the number of foreign visitors to culture/nature sites from targeted countries.	Initially, MOTA data covering entrance data to the primary CNV sites. Eventually, other methods will be developed, such as revised exit card data, or sample surveys at key attractions and correlated with MOTA data on packaged tours.	USAID/Jordan's interventions focus on visits to cultural and natural attractions. Jordan's National Income Accounts statistics do not distinguish sufficiently among the purposes of foreigners' visits. Hence the need for a special effort to collect data.	Semi - annually	Cost: \$100,000; Source: Sustainable Tourism Development Strategic Objective Agreement Budget	Fulgham STD Team
1.3.2) Increased average expenditure reported per CN visitor from targeted countries.	Annual percent increase in expenditures per targeted foreign visitor to Jordan's culture/nature sites, as measured in dollar terms. Indicator is product of average length of stay and average daily expenditure per culture/nature visitor, but may be estimated as total expenditures in survey data. These data will be stated in foreign currency terms.	Initially, based on data to be provided to the MOTA by tour operators describing length of stay by nationality. Informal survey of tour operators gave best estimate of expenditures per day. Eventually, data will be based on sample exit surveys to determine, among other things, the cost per visitor, on a range estimate basis, of all in-country expenditures.	Data will be based on current statistics used by the MOTA and the Central Bank of Jordan. The need to correct this information with updated survey data on numbers of tourists, expenditures during stay, and length of stay is crucial to measuring the impact of targeted marketing of CNVs. Conversion of all values to dollar terms will provide a uniform unit of measure relatively free of inflationary influence.	Semi-annually	Cost: \$10,000; Source: Sustainable Tourism Development Strategic Objective Agreement Budget	Fulgham STD Team
<p>Comment: The final list of countries to be targeted by international marketing efforts will be agreed upon early in the implementation of the Sustainable Tourism Development Strategic Objective Agreement. New marketing materials prepared in 1994 were used in promotion/marketing campaigns late in 1994 and 1995. Strategy is aimed at attracting upper end of CNV market share to maximize per-person expenditures. Assumes JD will hold its value relative to the US Dollar (no devaluation).</p>						

## PERFORMANCE MONITORING PLAN

**Strategic Objective 1: Increased foreign exchange earnings from Culture and Nature Visitors (CNVs) to Jordan**  
**IR 1.4: The policy and legal framework expands, improves, and sustains CNV development.**

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	RESPON-SIBLE PERSON/ OFFICE
1.4.1) Modified Policy Performance Assessment index.	<p>Modified Policy Performance Assessment index reflects sum of changes in five or more policy/legal areas including:</p> <ul style="list-style-type: none"> <li>- Jordanian park and protected areas</li> <li>- Cultural Property</li> <li>- Service Standards</li> <li>- Regional Cooperation</li> <li>- Strategic Planning</li> </ul> <p>Progress is annually assessed according to the following scale: 0 - No action; 1 - Awareness of need for change; 2 - Partial Implementation, 3 - Complete implementation of specified change.</p>	Independent judgement of implementation progress by extended Policy and Legal Results Team.	Each activity manager will provide progress report in achieving specific sub-results. Extended Team will survey effected entities to verify changes.	Annually	<p>Cost: \$10,000            ---            Source:            Sustainable Tourism Development Strategic Objective Agreement Budget</p>	Delp, STD Team
<p>Comment: Other policy areas may be added including land use planning adjacent to sites, border crossing policies, privatization of the tourism industry, and an "open-skies" policy.</p>						

u:\PROPUB\DOCS\IR4-96\SO1TABL.1

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/ SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
<b>Strategic Objective No.1:</b> Increased foreign exchange earnings from Culture and Nature Visitors (CNVs) to Jordan								
<b>Indicator 1:</b> Annual percentage increase in travel receipts from tourist arrivals to Jordan.	Annual percentage increase in the U.S. dollar value of travel receipts from all arrivals to Jordan. Travel receipts as defined in Balance of Payments report by Central Bank of Jordan.	1994 = \$582 Million	by 10%	by 3%	by 3%	by 3%	by 3%	Continued positive trends in world visitor industry and political stability in region. JD will hold its value relative to the US Dollar (no devaluation).
<b>Indicator 2:</b> Ratio of CNVs to all non-transit arrivals to Jordan	Ratio that number of targeted Culture/Nature visitors (CNVs) is to total number of non-transit arrivals in Jordan. Targeted CNVs are defined initially as the number of American, European, and "Other" visitors to Petra, the premier cultural/natural attraction of Jordan. "Other" category includes: Australia, New Zealand, Japan, Singapore, Hong Kong, and Israel.	1994 = .044 (143,091 CNVs-- admissions to Petra--- as percent of 3,225,000 total non-transit arrivals)	to .07	to .075	to .08	to .085	to .09	Same as Indicator 1. Projected increase in 95 is due to Peace Treaty with Israel. Problem for Jordan will be to maintain increased market share. Tourism levels will decline (after a surge from signing of the Peace Treaty in 1994) unless international marketing is supported and coordinated to maintain market share.

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/ SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
IR 1.1: Culture/ Nature (CN) sites are preserved, improved (upgraded) and presented to sustain the cultural/ natural heritage as an economic resource.								
Indicator No. .1.1.1: Priority degradation problems, essential visitor services and amenities, and presentation requirements, as identified in a "Priority Action Plan" for selected sites, are corrected according to the plans and available resources.	Average percentage completion across all sites against plan for Priority Action Plans shows progress in correcting problems, providing services, and enhancing visitor experience with presentation and interpretation of site.	1994 = 0 %	to 7%	to 14%	to 40%	to 75%	to 100%	Assumes funding available for up to 9 sites. All sites to be selected by 1996.
IR 1.2: Communities adjacent to selected sites benefit from the use of local CN resources.								
Indicator No.1.2.1: Percentage increase in total number of enterprises associated with CNV and hospitality industry in selected communities	Annual percent increase in the total number of enterprises associated with CNV and the hospitality industry in communities adjacent to selected sites (see P.O. # 1).  Initial data base will be MOTA analysis of DOS services survey data for Wadi Musa (Petra), Madaba, and Amman	1994 =980	by 5%	by 10%	by 15%	by 20%	by 5%	Assumes private sector entrepreneurial response to new opportunities in the CNV hospitality sector.

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/ SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
<b>IR 1.3:</b> Increased and sustained number of Culture/Nature visitors to Jordan from targeted countries and their expenditures in Jordan.								
<b>Indicator No.1.3.1:</b> Annual percentage increase in visitors from targeted countries to Jordan's CN sites.	Annual percent increase in the number of foreign visitors to culture/nature sites from targeted countries.	1994 = 80,340 for UK, Germany, Italy, France, and US Visitors to Petra.	by 10%	by 5%	by 5%	by 5%	by 0%	Continued positive trends in world CN visitor industry and political stability in region. No recessions/ devaluations in target countries. Tourism levels will decline (after a surge from signing of the Peace Treaty in 1994) unless international marketing is supported and coordinated to maintain market share.
<b>Indicator No.1.3.2:</b> Increased average expenditure reported per CN visitor from targeted countries.	Annual percent increase in expenditures per targeted foreign visitor to Jordan's culture/nature sites, as measured in dollar terms. Indicator is product of average length of stay and average daily expenditure per culture/nature visitor, but may be estimated as total expenditures in survey data. These data will be stated in foreign currency terms.	1994 = \$640 (Estimate \$150 per day, 4.26 nights for target CNVs)	by 5%	by 5%	by 5%	by 5%	by 5%	Continued positive trends in world CN visitor industry and political stability in region. No significant recessions/ devaluations in target countries.

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/ SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
<b>IR1.4:</b> The policy and legal framework expands, improves, and sustains CNV development.								
<b>Indicator No 1.4.1:</b> Modified Policy Performance Assessment index.	Modified Policy Performance Assessment index reflects sum of changes in five or more policy/legal areas including: - Jordanian park and protected areas - Cultural Property - Service Standards - Regional Cooperation - Strategic Planning Progress is annually assessed according to the following scale: 0 - No action; 1 - Awareness of need for change; 2 - Partial Implementation, 3 - Complete implementation of specified change.	1994 = 0 (no change)	3	9	16	24	30	Cooperation of various GOJ ministries and private sector associations.

## PERFORMANCE MONITORING PLAN FOR SO2

S.O.2

## 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) Increase in water available to customers.	Cubic meters per annum available at the entry point of WAJ and JVA distribution systems.	MWI Annual Report, Reliable	Direct measure.	Annual, Calendar year. Six- month lag in data reporting is expected.	Cost: \$10,000 Source: WAJ, JVA	Abdullah Ahmad/WRE AID/Jordan Project Coordinator/ MWI
2) Increase in wastewater treated to design criteria.	Cubic meters of wastewater treated in accordance with relevant engineering design parameters for the treatment plants at As-Samra (emergency upgrades) and at Wadi Mousa, respectively.	MWI Annual Report, Reliable	Direct measure. (Every WW treatment plant collects these data.)	Annual, Calendar year.	Cost: \$5,000 Source: WAJ	Abdullah Ahmad/WRE AID/Jordan Project Coordinator/ MWI

## PERFORMANCE MONITORING PLAN

Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use  
 Intermediate Result 2. 1: Improved 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
2.1.1) Decrease in unaccounted-for water.	Ratio of cubic meters delivered to the tap and billed for to cubic meters delivered at the entry point of the distribution system.	WAJ and JVA Acceptable	Direct measure.	Annual, Calendar year.	Cost: \$10,000 per year Source: WAJ, JVA	Abdullah Ahmad/WRE AID/Jordan Project Coordinator/ MWI
2.1.2) Increase in O&M costs recovered.	Ratio of revenues collected to of O&M costs.	WAJ and JVA Acceptable	Direct measure. Customer satisfaction with O&M will be evaluated.*	Annual, Calendar year.	Cost: \$10,000 per year Source: WAJ, JVA	Abdullah Ahmad/WRE AID/Jordan Project Coordinator/ MWI
Comments/Notes:  * To ensure that increase in cost recovery is matched by better provision of services, customer satisfaction will be measured by appropriate surveys.						

## PERFORMANCE MONITORING PLAN

Strategic Objective 2: Improved Quality and Increased Quantity of Water Available for Use  
 Intermediate Result 2.2: Increased Conservation and Efficient Use 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
2.2.1) Increase in efficiency in irrigation water use in the Zarqa Triangle of the Jordan Valley.	Efficiency measure is comprised of two distinct components: a measure of physical system performance and a measure of system management. (Ref: R4).	JVA, University of Jordan Acceptable	Direct measure.	Every two years.	Cost: \$100,000 Source: JVA, WQIC Project	Timothy Miller/WRE Project Manager/JVA
2.2.2) Increase in percent of industries adopting clean technology measures in the Zarqa River Basin.	Number of industries adopting clean technologies, as a % of all industries in the Zarqa Basin.	Amman Chamber of Industry (ACI) Reliable	Examine both the number of industries and the effectiveness of the technologies adopted. The number of industries in the Zarqa basin is expected to remain stable.	Annual, Calendar year.	Cost: \$1,000 per year Source: ACI, MWI	Abdullah Ahmad/WRE AID/Jordan Coordinator/ACI
2.2.3) Percent increase in the number of people with better knowledge of water conservation and efficient use issues.	This indicator will measure the no. of people in specific target groups (e.g. women's groups, schools, farmers and industries) with increased knowledge of water issues.	MWI, Jordan Environment Society (JES) Royal Society for conservation of Nature (RSCN) Acceptable	Data will be primarily collected from surveys of target groups and, beginning 1996 on the population at large.	Every two years.	Cost: \$50,000/year Source: WQIC, MWI	Cherie Lenzen/WRE MWI, JES and RSCN Activity Managers
<p>Comments/Notes:</p> <p>Irrigation management in the Zarqa Triangle is being measured due to its direct linkage to other USAID interventions in the Zarqa Basin (e.g., upgrading of the As-Samra Wastewater Treatment System).</p>						

**PERFORMANCE MONITORING PLAN**

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

Intermediate Result 3: Increased Quantity of Water and Improved Quality of Wastewater Produced by Khirbet As-Samra and Wadi Mousa

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
2.3.1) Increased quantity of potable water delivered in the Wadi Mousa area.	Combined total cubic meters of potable water delivered per annum in the Wadi Mousa area.	WAJ Reliable	Direct measure.	Annually.	Cost: \$500 per year Source: WAJ	Farid Salahi/WRE AID/Jordan Project Manager/ WAJ
2.3.2) Increase in wastewater treated to design criteria at As-Samra and Wadi Mousa facilities.	Cubic meters of wastewater treated in accordance with relevant design parameters at (A) As-Samra (emergency upgrades) and (B) Wadi Mousa.	WAJ Reliable	Direct measure.	Annually after construction completion.	Cost: \$500 per year Source: WAJ	Farid Salahi, WRE AID/Jordan Project Manager/ WAJ

S02 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	1999	
Strategic Objective No. 2:  Improved Quality and Increased Quantity of Water Available For Use.										
Indicators:										
.1. Increase in water available to customers.	Cubic meters per annum available at the entry point of WAJ and JVA distribution systems.	(1991) 435 million cubic meters		473	526	562	590	620	650	Average annual precipitation (no more that 20% deviation from the mean)
2. Increase in wastewater treated to design criteria.	Cubic meters of wastewater treated in accordance with relevant engineering design parameters for the treatment plants at As-Samra (emergency upgrades) and at Wadi Mousa, respectively.	YEAR: 1991 VALUE: zero		-	-	-	35 mcm	53 mcm	53.6 mcm	Emergency upgrading (construction completed) of As- Samra Wastewater Treatment Plant completed in late 1997. Also mobilization of financing in 1996 and completion of construction of Wadi Mousa facility in 1998. Flow rates continue to increase at current rates.

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	1999	
Intermediate Result No. 2.1: Improved Management of Water Resources.										
Indicators:										
2.1.1. Decrease in unaccounted- for water.	Ratio of cubic meters of water delivered to tap and billed to cubic meters delivered at the entry point of the distribution system.	YEAR: 1991 VALUE: preliminary 60%	-	-	-	52%	47%	42%	37%	Continued donor support and GOJ commitment in improving delivery systems.
2.1.2. Increase O&M costs recovered.	Ratio of revenues collected to O & M cost.	YEAR: 1991 VALUE: 42.8%	-	-	50%	-	55%	-	60%	GOJ will have political will and operational mechanisms to sustain cost recovery effort.

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	1999		
Intermediate Result No. 2.2  Increased Conservation and Efficient Use of Water Resources.											
Indicators											
2.2.1. Increase in efficiency in irrigation water use in the Zarqa Triangle of the Jordan Valley.	Efficiency measure is comprised of two distinct components: a measure of physical system performance and a measure of system management.	YEAR: 1994 VALUE (winter) Drip irrigation in: open field 56% plastic houses 42%			56% 42%	60% 50%	65% 55%	70% 60%	75% 70%	GOJ commits adequate resources to system maintenance and to active farmer training program. Farmers are willing to pay for improvements.	
		YEAR: 1994 VALUE (summer) Drip irrigation in: open field 80% plastic houses 61%			80% 61%	80% 65%	80% 70%	80% 75%	80% 80%		
2.2.2. Increase in % of industries adopting clean technology measures in the Zarqa River Basin.	Number of industries adopting clean technologies, as a % of all industries in the Zarqa Basin.	YEAR: 1991 VALUE: 48%			50%	55%	60%	65%	70%	The no. of industries in the Zarqa basin is expected to remain stable in conformance with GOJ policy.	
2.2.3. Percent increase in the number of people with better knowledge of water conservation and efficient use issues.	This indicator will measure the no. of people in specific target groups (e.g. women's groups, schools, farmers and industries) with increased knowledge of water issues.	YEAR: 1991 VALUE: 0% seminars/workshops/ lectures male female special events male female secondary students male female		715 370	3,688 4,002		20%	20%	20%	20%	Continued MWI and NGO support to water information, education and communication initiatives.

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	1999		
Intermediate Result No. 2.3: Increased Quantity of Water and Improved Quality of Wastewater Produced by Khirbet As-Samra and Wadi Mousa.											
Indicators:											
2.3.1. Percent increase in quantity of potable water delivered in the Wadi Mousa area.	Ratio of combined total cubic meters of potable water delivered per annum in the Wadi Mousa area to 1991 value.	YEAR: 1991 VALUE: 1.2 mcm	16%	20%	50%	66%	90%	100%	115%	Test wells proves availability of water.	
2.3.2. Increase in wastewater treated to design criteria at As-Samra and Wadi Mousa facilities.	Cubic meters of wastewater treated in accordance with relevant design parameters at (A) As-Samra (emergency upgrades) and (B) Wadi Mousa.	A) As-Samra: 1991 = 0 mcm					48 mcm	54 mcm	59 mcm	Physical conditions permits timely completion of construction of the facilities. inflows continue to increase at recent rates.	
		B) Wadi Mousa: Thru 1996 = 0 mcm	0	0	0	0	0	0.6 mcm	0.7 mcm		

Revised 12/24/95

S.O.3

Table 1

**TABLE 1 PERFORMANCE MONITORING PLAN**

**Strategic Objective 3: Increased Practice of Family Planning with an Emphasis on Modern 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. Total Contraceptive rate increases from an estimated 51.6 in 1995 to 68 by 2000.</p> <p>2. Total Modern contraceptive rate increases from an estimated 37.7 in 1995 to 54 by 2000.</p>	<p>Percent of married women of reproductive age (MWRA) currently using any contraceptive.</p> <p>Percent of MWRAs currently using a modern contraceptive</p>	<p>Demographic Health Survey (DHS), Household Survey (HS)</p>	<p>Standard measure for increased use of FP services.</p> <p>The HS is an add-on to the labor force survey. This questionnaire will be administered by women to women in their homes.</p>	<p>DHS - 5 years 1996-2001</p> <p>HS - annual 1996, 1997, 1998.</p>	<p>\$700,000 Field Support</p> <p>\$350 - 400,000 Field Support</p>	<p>Oldwine, PFH</p> <p>Same as above</p>

**PERFORMANCE MONITORING PLAN**  
**IR 3.1 Improved Knowledge of Contraceptives:**

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
3.1.1)60% of MCRA correctly comprehend a given message.	Percentage of persons who, having heard a specific message, are able to paraphrase the main idea.	Omnibus Survey	Interview series of individuals in private; can be a survey or one on one interviews	Annual	\$50,000 USAID/Jordan	Salwa Bitar/PFH The Futures Group
3.1.2)60% of MCRA exposed to a specific message reported liking it.	Liking is defined as a positive emotional response to a give communication.	Survey - Focus Group Discussions (FGDs). Indicates a sense of effective reaction to the IEC program.	Interviews, exit interviews	Periodic during year as new messages are developed.	\$50,000 USAID/Jordan	Salwa Bitar, PFH/National Population Commission and JHU/PCS.
3.1.3)2,000 trained service information providers (SIPs) are able to communicate correct information to MCRA's in the clinics & pharmacies.	SIPs (Physicians, nurses, counselors, and pharmacists) are able to paraphrase correct medical information about the different contraceptive methods.	<ul style="list-style-type: none"> <li>- CPP Personnel</li> <li>- JAFPP Personnel</li> <li>- Quality Assurance/ Model Center Personnel</li> <li>- Pharmacies</li> </ul>		Annual	\$12,000 USAID/Jordan	Rabiha Dabbas/PFH Institutional Contractor
		MCRA's	Interviews with MCRA's	Annual	\$10,000 USAID/Jordan	Salwa Bitar

## PERFORMANCE MONITORING PLAN

### IR 3.2 Increased Availability of 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
3.2.1) Number of NGOs which provide a "full range" of "quality" FP services increases from 14 in 1995 to 17 in 1998.	"full range" - personnel trained to provide pill, IUDs, condoms, DMPA and LAM.	NGO records are excellent	Meeting with NGO community to analyze and discuss if improvements are occurring in the service sites.	Annual Report from NGO	\$2,000 USAID/Jordan	Salwa Bitar/PFH JAFPP
3.2.2) Number of public sector sites which provide a "full range" of "quality" FP services increased from 63 in 1995 to 133 in 1998.	Quality - trained and available personnel, fully equipped clinic providing full range of FP services.	MOH records are often incomplete, but are improving	Meeting with MOH community to analyze and discuss if improvements are occurring in the service sites.	Reports from MOH	\$2,000 USAID/Jordan	Rabiha Dabbas/PFH MOH
3.2.3) Percentage of MWRA who receive postpartum care in the 12 postpartum centers increases from 6% in 1990 to 60% in 1998.	Percent of women who return to the hospital within 40 days of delivering for PP care and FP	CPP Service statistics; excellent MIS system to be developed under the project.	Analyze the trends through service statistics and contractor reports	Quarterly	\$5,000 USAID/Jordan	Rabiha Dabbas PFH and the Institutional Contractor
3.2.4) By 1998, 75% of all service sites which form the Contraceptive Distribution System report no stock-outs for a one year period.	Individual service sites will maintain required amount of contraceptives appropriate for their level in the system.	MIS - to be designed in 1996 excellent MOH & NGO records	MIS analyses	Quarterly	G/PHN/POP - FPLM Project \$3,000/year	Lina Qushair/PFH FPLM Resident Advisor

**PERFORMANCE MONITORING PLAN**

**IR 3.3 Increased Availability & Affordability of FP Products in the private 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
3.3.1) By 1998, the number of FP methods available in the private sector increases from 2-4.	DMPA and Norplant registered and available for sale in Jordan	SOMARC annual reports Retail audits excellent	Evaluate if there are new products in the market	Annual	5,000 36,000 USAID/Jordan	Salwa Bitar/PFH Badeer Rasheed/TFG
3.3.2) By 1998, the percentage of MCRAs who purchase contraceptives from the private sector increases from 15% 20%.	% of MCRAs who purchase contraceptives at the Pharmacy.	Same as above	Evaluate and analyze the trend	Same as above		Same as above
3.3.3) By 1998, the price of CUT 380 IUD, DMPA and Norplant in the market place remain at an affordable price.	Affordable Price = 5 JD for IUDs = 4.500 JD for DMPA = TBD for Norplant in 1996	Same as above	Re-evaluate if 5JD and 4.500JD are affordable prices and if the manufacturer continues to make a profit.	Same as above	included in the above	Same as above

**Baseline and Performance Targets**

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
<b>Strategic Objective No. 3: Increased Practice of Family Planning with an emphasis on modern methods.</b>  <u>Indicators:</u>  Total Contraceptive rate increases from an estimated 51.6 in 1995 to 68 by 2000.  Total Modern contraceptive rate increases from an estimated 37.7 in 1995 to 54 by 2000.	Percent of married women of reproductive age (MWRA) currently using any contraceptive.	1995	51.6	55.6	59.3	62.8	65.8	GOJ will continue to support the need to increase the use of FP methods among Jordanian couples.
	Percent of MWRAs currently using a modern contraceptive	1995	39.7	42.7	45.6	48.3	51.3	

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
<p><b>IR. 3.1:</b> <b>Improved Knowledge of Contraceptives</b></p> <p><u>Indicators:</u></p> <p>3.1.1) 60% of MCRA correctly comprehend a given message.</p> <p>3.1.2) 60% of MCRA exposed to a specific message reported liking it.</p> <p>3.1.3) 2,000 trained service information providers (SIPs) are able to communicate correct information to MCRA in the clinics &amp; pharmacies.</p>	<p>Percentage of persons who, having heard a specific message, are able to paraphrase the main idea.</p> <p>Liking is defined as a positive emotional response to a give communication.</p> <p>SIPs (Physicians, nurses, counselors, and pharmacists) are able to paraphrase correct medical information about the different contraceptive methods.</p>	<p>1995 TBD</p> <p>1995 TBD</p> <p>1995 800</p>	<p>60</p> <p>60</p> <p>800</p>	<p>60</p> <p>60</p> <p>400</p>	<p>60</p> <p>60</p> <p>400</p>	<p>60</p> <p>60</p> <p>400</p>	<p>60</p> <p>60</p> <p>0</p>	<p>Improved knowledge of the provider, the MCRA and improvements in the quality of service, will lead to increased contraceptive use.</p> <p>The MOH will continue to support the use of all media to improve knowledge of birth spacing methods and services to MCRA.</p>

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
<p><b>IR. 3.2:</b> <b>Increased Availability of Family Planning Services.</b></p> <p><u>Indicators:</u></p> <p>3.2.1 )Number of NGOs which provide a "full range" of "quality" FP services increases from 14 in 1995 to 17 in 1998.</p> <p>3.2.2) Number of public sector sites which provide a "full range" of "quality" FP services increased from 63 in 1995 to 133 in 1998.</p> <p>3.2.3) Percentage of MWRA who receive postpartum care in the 12 postpartum centers increases from 6% in 1990 to 60% in 1998.</p> <p>3.2.4 ) By 1998, 75% of all service sites which form the Contraceptive Distribution System report no stock-outs for a one year period.</p>	<p>"full range" - personnel trained to provide pill, IUDs, condoms, DMPA and LAM.</p> <p>Quality - trained and available personnel, fully equipped clinic providing full range of FP services.</p> <p>Percent of women who return to the hospital within 40 days of delivering for PP care and FP</p> <p>Individual service sites will maintain required amount of contraceptives appropriate for their level in the system.</p>	<p>1995-14</p> <p>1995-63</p> <p>1990-6%</p> <p>1996 Assessme nt to take place early CY96</p>	<p>14</p> <p>63</p> <p>20%</p>	<p>15</p> <p>98</p> <p>40%</p>	<p>17</p> <p>133</p> <p>50%</p>	<p>0</p> <p>0</p> <p>60%</p> <p>75% of clinics report no stock- outs</p>	<p>0</p> <p>0</p>	<p>NGOs will continue to train personnel and expand services</p> <p>MOH will continue to support the need to increase use of modern contraceptives among MCRAs</p> <p>Increased attention to women's health needs and provision of quality services facilitate adoption of modern FP methods.</p> <p>A well functioning contraceptive distribution systems is critical to the adoption and continuation of contraceptive use.</p>

STRATEGIC OBJECTIVE, PROGRAM OUTCOMES/SPECIFIC RESULTS	PRECISE DEFINITION OF INDICATOR & UNIT OF MEASUREMENT	BASELINE YEAR & VALUE	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
			1995	1996	1997	1998	1999	
<p><b>IR. 3.3:</b> Increased availability &amp; affordability of FP Products in the private sector</p> <p><u>Indicators:</u></p> <p>3.3.1) By 1998, the number of FP methods available in the private sector increases from 2-4.</p> <p>3.3.2) By 1998, the percentage of MCRA's who obtain their contraceptives from the private sector increases from 15% 20%.</p> <p>3.3.3) By 1998, the price of CUT 380 IUD, DMPA and Norplant in the market place remain at an affordable price.</p>	<p>DMPA and Norplant registered and available for sale in Jordan</p> <p>% of MCRA's who purchase contraceptives at the Pharmacy.</p> <p>Affordable Price = 5JD for IUDs = 4.500 for DMPA = TBD for Norplant in 1996.</p>	<p>1995 2</p> <p>1995 15%</p> <p>1995 5JD for IUDs 4.500JD for DMPA Norplant</p>	<p>2</p> <p>15%</p> <p>5JD 4.500 JD</p> <p>TBD</p>	<p>3</p> <p>16%</p> <p>5JD 4.500 JD</p> <p>TBD</p>	<p>4</p> <p>18%</p> <p>Prices of IUDs, DMPA &amp; Norplant TBD</p>	<p>20%</p> <p>Prices of IUDs, DMPA &amp; Norplant TBD</p>	<p>Participation in the CSM Program will result in increased sales of contraceptives.</p> <p>C&amp;D MCRA's will purchase contraceptives if they perceive quality to be high and pharmacists and MDs to be well trained.</p>	

ANNEX C  
BUDGET TABLES

**Table 2**  
**ALL RESOURCES TABLE**  
**USAID/ JORDAN**  
(\$000)

Funding Category	FY 1996*	FY 1997		FY 1998	
		Base**	Base - 20%	Base - 10%	Base -30%
<b>Sustainable Development</b>					
<b>Economic Growth</b> Of which: Field Support ***					
<b>Child Survival/Disease</b> Of which: Field Support ***					
<b>Basic Education</b> Of which: Field Support ***					
<b>Population</b> Of which: Field Support ***	5,144 1,313	7,321 2,321	5,857 0	6,589	5,125
<b>Environment</b> Of which: Field Support *** USAEP					
<b>Democracy</b> Of which: Field Support ***					
<b>Economic Support Funds</b> Of which: Field Support ***	6,150 712	10,000 0	8,000 0	9,000	7,000
Of which Child Survival Of which: Field Support ***					
Of which Basic Education Of which: Field Support ***					
<b>PL480:</b> Title II Title III					
<b>Other (HG, MSED)</b>					
<b>GRAND TOTAL</b>	11,294	17,321	13,857	15,589	12,125

\* The FY 1996 level is from operating bureau allocations based on 75 per cent of the 1996 CP request level.

\*\* Base is defined as operating bureau allocations from the FY 1997 OMB request level.

\*\*\* Refers to Field Support ~ both Global-funded and Mission-funded.

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**Table 3**  
**Funding Scenarios by Objective**  
**(\$000)**

OBJECTIVE	FY 1996*	FY 1997		FY 1998	
		Base**	Base - 20%	Base -10%	Base - 30%
<b>Strategic Objective 1 (STD)</b> ESF. Broad- Based ECONOMIC	3,200	4,000	3,200	3,600	2,800
<b>Total SO 1:</b>	3,200	4,000	3,200	3,600	2,800
<b>Strategic Objective 2: WRE</b> ESF. Protecting the Environment	4,000	6,000	4,800	5,400	4,200
<b>Total SO 2:</b>	4,000	6,000	4,800	5,400	4,200
<b>Strategic Objective 3: PFH</b> DA Stabilizing Global Population	4,093	7,321	5,857	6,589	5,125
<b>Total SO 3:</b>	4,093	7,321	5,857	6,589	5,125
<b>Special Objective 1: N/A</b>					
<b>Total SPO 1:</b>					
<b>Special Objective 2: N/A</b>					
<b>Total SPO 2:</b>					
<b>Special Objective 3: N/A</b>					
<b>Total SPO 3:</b>					
<b>GRAND TOTAL</b>	11,293	17,321	13,857	15,589	12,125

\* The FY 1996 level is from operating bureau allocations based on 75 per cent of the 1996 CP request level.

\*\* Base is defined as operating bureau allocations from the FY 1997 OMB request level.



### Table 5

#### Staff Requirements (FY 1996)

Staff	Strategic Objective 1: STD	Strategic Objective 2: WRE	Strategic Objective 3: PFH	Special Objective 1: N/A	Special Objective 2: N/A	Special Objective 3: N/A	Other	Total Staff by Class
USDH	2	2	1	0	0	0	9	14
FSN* (OE)	0	2	0	0	0	0	4	6
FSN* (TF)	3	2	4	0	0	0	22	31
FSN*(Prog.)	0	2	0	0	0	0	1	3
US/TCN PSC (OE)	0	0	0	0	0	0	0	0
US/TCN PSC (TF)	0	0	0	0	0	0	0	0
US/TCN PSC (Program)	0	0	0	0	0	0	0	0
<b>Total Staff by Objective</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>54</b>

\* Refers to both FSN DH and FSN PSC.

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<b>Table 6</b>	
<b>Operating Expense Requirements</b>	
<b>OE/Trust Funded Levels by Major Function Code</b>	<b>FY 1996</b>
U100 USDH	536,800
U200 FN Direct Hire	167,900
U300 Contract Personnel	612,000
U400 Housing	331,900
U500 Office Operations	185,500
U600 NXP	80,000
Total Mission-Funded OE	1,914,100
.....Of which Trust Funded	286,000