

R4

USAID/JAMAICA

Results Review and
Resource Request (R4)

15 MARCH 2000

Please Note:

The attached FY 2002 Results Review and Resource Request ("R4") was assembled and analyzed by the country or USAID operating unit identified on this cover page.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

Related document information can be obtained from:

USAID Development Experience Clearinghouse
1611 N. Kent Street, Suite 200
Arlington, VA 22209-2111
Telephone: 703/351-4006 Ext. 106
Fax: 703/351-4039
Email: docorder@dec.cdie.org
Internet: <http://www.dec.org>

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Cover Memo

MEMORANDUM

Date: March 15, 2000
From: Mosina Jordan, USAID/Jamaica Mission Director
To: Carl Leonard, AA/LAC
Subject: R4 Transmittal Memo

Only last year I wrote in my R4 cover memo: *“When I assumed management of this Mission, the program had essentially come to a halt. USDH staff were leaving and FSN morale was low. A comprehensive results review flagged serious implementation problems, and even more importantly, an overall lack of strategic direction.”* We have come a long way since then.

Last October we produced a new bilateral strategy that we are confident will guide program implementation through FY2004. We do not anticipate major change in the political or economic landscape (at least in the near term) that would call for us to reexamine this basic strategy. It is unlikely that the PNP will call for an early election (before 2002). Thus we do we anticipate a dramatic departure from the GOJ’s current economic policy of low inflation and currency stability, despite the renewed dialogue with the IMF.

We are moving ahead to implement this strategy. Only last month, I approved a new results package for our new SO1 program: “Improved business environment for developing small and medium enterprises” which reflects our strategic shift from direct assistance to small entrepreneurs to also help develop a business environment more conducive to private investment. The new bilateral strategy also gave us a green light to evaluate lessons learned from our Uplifting Adolescents Project which ends this year, and to design a new follow-on NGO grants program as part of our SO4 program (Increased literacy and numeracy) strategy. Nearly a quarter of Jamaica’s children lives in poverty and nearly a fifth without either parent present. Community-based NGO programs remain our best hope for reaching this most vulnerable group. Under SO4, we are also establishing an in-service primary school teacher-training program with the FY99 Presidential Initiative Funds approved at the DAEC, and we are developing the results package document for our new ESF-funded special objective that will address high unemployment and social conflict in two poor inner city neighborhoods. I fully expect that each of these new programs will be up and running this fiscal year.

The Mission has also made considerable progress in implementing programs which were previously approved. For example: last fall I approved a “Ridge to Reef” results package that added an upland watershed management component to our on-going coastal water improvement activities. For our Adolescent Reproductive Health program (SO3), which was designed last year, the principal contractor (The Futures Group) is now on the ground and fully operational.

The type and level of funding we indicated in our bilateral strategy is going to be critical to achieving these results (see program budget narrative for fuller discussion). We believe that the FY01 and FY02 CP and control levels of \$16.2 million and \$15.4 million respectively (including ESF) reflect the minimal resource requirements that are needed to launch this new strategy.

As discussed at the strategy review, however, we would require additional DG-EG funding (the possibility of a \$7.0 million plus-up was discussed) in order to follow-up on the Sustainable Justice Reform Project (which ended in 1996) to strengthen rule of law in Jamaica and/or to provide technical assistance and support to the GOJ to carry out economic policy reforms. Improved rule in Jamaica with greater confidence in the effectiveness and efficiency of the judicial system to enforce contracts is of critical importance. Indeed, a recent study by the World Bank concluded that if Jamaica were to improve its rule of law measure to the level found in the Bahamas, St. Lucia or Trinidad and Tobago, it would expect about 50% more foreign investment, about 2 percentage points higher growth, and improved social indicators such as lower infant mortality and higher literacy.

Turning to administrative matters, I am also pleased to report that we have made excellent progress this past year with staff recruitment and reorganization. We have written position descriptions for and will have competitively filled all of our positions by the end of May. To accelerate the integration and maximize the capabilities of this new workforce, the Mission will dedicate significant resources over the next year to teambuilding, as well as on-the-job and formal training.

The Mission is confident that it now possesses the human resources and strategic focus to accomplish its bilateral and regional objectives.

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R4 Part I: Overview/Factors Affecting Program Performance

R4 Part I: Overview and Factors Affecting Program Performance

(Up to 3 pages) requirements for this section have not changed, but are limited to that necessary for performance assessment of specific sos and linkage to higher level agency and mpp goals. The operating unit should include: summary progress in implementing the currently approved strategic plan; significant changes that would cause you to propose a change to or eliminate an objective or that account for poor performance (crisis/conflict, etc.); Most significant program achievements, regardless of the level, so or intermediate results (ir); country factors that have most influenced progress; overall prospects for progress through the budget request year, including operating unit actions to overcome factors impeding progress; prospects for successful closeout or graduation, particularly for programs that will close during or immediately following the r4 reporting period. Operating units should include here discussions of the u.s. national interests and goals that established the context for the development of the embassy's mpp and the linkages of operating unit sos to the mpp.

Operating units scheduled to exit by fy 2000 to 2002 are requested to provide information on program closeout or graduation. Building on approved or draft closeout plans, use the r4 to convey expected progress across the period leading to closeout. Reinforce your discussion of expected progress and management actions with the following: (1) assessment of realistic prospects for achieving each objective within the remaining timeframe; (2) managerial and resource adjustments to reinforce prospects for success; (3) mechanisms for advancing sustainability; and (4) status of closeout plan preparation, approval or implementation. Finally, if this is the operating unit's last r2, missions should provide a summary of the achievements of the assistance program.

U.S. National Interests: The United States interest in Jamaica's development is rooted in our concern for the security of U.S. citizens abroad; maintaining strong trade and investment ties; reducing the production and transshipment of illegal drugs, and protecting the Caribbean's unique natural environment. U.S. assistance contributes to the U.S. strategic goals of: expanding U.S. exports and creating a better investment climate for U.S. businesses, reducing illegal immigration and the entry of drugs into the United States, protecting and improving the quality of the natural resource base, and safeguarding the public health and safety of Americans. Economic development and creating new jobs also contributes to a reduction in crime (increasingly affecting U.S. citizens) and illegal emigration. Improving the quality of key natural resources is important in itself, and key to tourist-based trade and investment. The entry of some 800,000 U.S. citizens into Jamaica and 100,000 Jamaicans entering the U.S. each year also brings a risk of increased transmission of AIDS and communicable diseases.

Jamaica's Development Challenge: Jamaica's key development challenges include high unemployment (20% of Jamaicans are unemployed or underemployed), 16% of the population living in poverty (1998 Jamaica Survey of Living Conditions (JSLC)), a fragile and economically critical natural resource base, and an entire generation of Jamaican youth placed "at risk" by low educational attainment, high teenage pregnancy rates, sexually transmitted infections, unemployment, crime and violence. Contributing to this problem are on-going economic difficulties.

Economic growth, negative during the previous three years, was flat for the 1999 calendar year. Jamaica continues to struggle with inefficient bureaucracy, lack of long-term investor confidence and high costs of production. Renewed discussions with IMF, while encouraging, reflect differences over the pace and urgency of reform, especially the application of currency devaluation and other means to enhance competition. The Government believes rapid devaluation would be inflationary and politically destabilizing but has allowed some depreciation of the Jamaican dollar. The IMF agrees, but believes that the GOJ must take stronger measures to improve its international competitiveness and shore up the fiscal balances, even if this implies some transitional price increases. While there appears to be consensus with the IMF on most objectives, no agreement seems to be on the horizon. The GOJ continues to be burdened by high debt and debt service (over 60% of the budget), high interest rates, capital flight and a large fiscal deficit (7.7% of GDP). These factors contribute to the high unemployment (recent opinion polls show unemployment to be the public's greatest concern), and severely constrain much needed public sector investment in social services and infrastructure. The Prime Minister recently announced an intensified growth program that will focus on reducing interest rates, expanding the telecommunications (and mining) sectors, and streamlining customs and other bureaucratic processes.

Economic development is unlikely to progress without significant improvements in educational attainment, especially among poorer Jamaicans. The education system - characterized by chronic poor attendance, perennial under achievement, depressingly low levels of literacy and numeracy at the end of six years of primary schooling, and low secondary school enrollment - is failing thousands of Jamaican youth. Over half of the country's grade six students fail to achieve even "near mastery" on grade six compulsory language and math tests, with boys fairsing especially poorly. Moreover, approximately 20% of all 12-18 year olds are not enrolled in school - over 50% boys and over 50% residing in female headed, single-parent households (1998 JSLC). As the GOJ's recent green paper "Education the Way Upward" points out, greater access to quality education and training is imperative if Jamaica is to compete in a global marketplace. Island-wide improvements in pre-school and primary school performance and accelerated increases in high school enrollment are needed. Enrollment rates, near universal at the primary level, fall off dramatically at higher levels, especially for the economically disadvantaged. Among 17-19 year olds, 18% of the poorest economic strata (bottom quintile) attend school compared to 63% of the top economic quintile (1998 JSLC).

High teenage pregnancy and STI/HIV infection rates contribute to the downward spiral of poverty that affects many of Jamaica's youth. Nearly a quarter of Jamaica's youth lives in poverty and nearly a fifth in homes without either parent present. Despite a decline in the fertility rate (live births per 1,000 women) for all other age groups, the rate for 15-24 year olds has increased from 107 (1993) to 112 (1997). 15-24 year olds also have among the highest HIV and STI infection rates.

Degradation of the country's environment threatens the long-term productive base of the economy. Jamaica's population and economic activity is concentrated in urban and coastal areas. Natural resources (clear water, terrestrial and marine fauna and flora) in these areas are at risk from release from waste water, solid and chemical wastes, deforestation and degradation of upland watersheds. It is estimated that only 20% of north coast coral barrier reefs are living - a

tragic situation affecting communities and commercial interests dependent on fishing and tourism for their livelihood.

Significant Achievements and Progress in Implementing USAID Strategy: SO1 - The last activity under the old SO1 strategy - micro-enterprise development program - ends March 31. All activities performed well, despite a poor economic and business environment. 1,512 persons gained employment this year, total sales by USAID-assisted small businesses increased by \$1.1 million, and 5,949 loans were made to micro-entrepreneurs. The new SO1 strategy continues support to micro and small businesses, but gives greater attention to reducing business constraints and fostering competition. In February, the Mission Director approved a new results package for SO1. In order to assist in its implementation, the SO1 team is using the SEGIR contracting mechanism to provide both long (through August 2003) and short term TA. Proposals are currently being reviewed and an award is expected by April 2000. Under the new SO, activities to reduce key business constraints have begun – most notably in the critically important telecommunications sector. USAID used SEGIR contractors and an IAA with the Federal Communications Commission to help the GOJ: 1) develop the portion of the new telecommunication law which seeks to open up this market, 2) develop a framework for the new Spectrum Management Authority, and 3) check key spectrum frequencies so that two additional cellular licenses could be awarded in an expeditious manner.

SO2 - Performance data for the on-going SO2 strategy exceeded expectations. Results show that coastal water quality in Negril has improved, more NGOs are successfully implementing environmental programs, and national water and sewage pricing policies have been introduced which will insure sustainability of improved environmental practices. The SO2 team is now selecting the contractor for the new ridge to reef program which will focus attention on addressing problems of hillside erosion and pollution in upland watersheds.

SO3 - Under the SO3 program, the number of infectious syphilis cases continued to decline, with a reported 40% decrease during the first six months of 1999. The new HIV/STI database tracking system was introduced this year to insure parish and regional level monitoring and tracking. Prime Minister P.J. Patterson delivered the keynote address at the launch of USAID's new Adolescent Reproductive Health Project last month, as the new institutional contractor began on-the-ground operations.

SO4 - Highlights of the SO4 program this past year included the design and submission of development plans for nearly all of the 72 primary schools supported under USAID's New Horizons project, and a substantial increase in the number of at-risk youth reached under the "Uplifting Adolescents Program". In addition, USAID designed and began implementation of a new pre-service primary teacher training program (a LAC-Bureau funded Summit of the Americas initiative) that will complement the in-service training underway. The SO4 team is now evaluating the Uplifting Adolescents Program and designing a follow-on activity.

Contingency: Significant developments that would affect Mission strategy: As the Mission has a new FY00-04 bilateral strategy, the perceived risks (political and economic developments) to

this strategy were recently examined. Politically, we do not anticipate that the Peoples National Party (PNP) government will call early elections (i.e., before 2002), although there is much speculation as to whether the Jamaica Labor Party (JLP) could carry out an effective electoral campaign with its current management structure. The Mission thus does not envision major political change over the next several years (notwithstanding some cabinet reshuffling) and anticipates considerable continuity in the policy environment affecting our programs.

With respect to economic threats, even though the Mission seeks to improve the business environment in Jamaica, we are not engaged in macro or sector economic reforms, and we do not assume there will be significant growth in the Jamaican economy. This is not good news. So long as the economy continues to decline or remain flat, expectations for improved social outcomes (per capita income, employment, educational attainment, public health, reduced crime, etc) will be dashed as the inevitable consequence of declining private investment and little if any growth in public sector revenues. Conversely, introducing more stringent monetary and fiscal reforms more quickly (as the IMF proposes) without some complementary efforts on the part of the government to gain public understanding and support could very well lead to riots such as those experienced last April over gas price increases. Rapid price inflation as a result of currency devaluation or other efforts to improve competitiveness (e.g. as wage and labor policies) could be politically destabilizing. Although the Mission does not expect dramatic change in the GOJ's gradual and incremental approach to economic policy adjustment, this approach has thus far failed to produce economic growth.

R4 Part II Results Review by SO

Text for SO a

Country/Organization: USAID Jamaica

Objective ID: 532-001-01

Objective Name: Improving the Business Environment for Developing the Small, Medium and Micro Enterprise Sectors

Self Assessment: Exceeding Expectations

Self Assessment Narrative: The SO has exceeded expectations. Under the SO, targets for the intermediate results were exceeded. It was recognized early in the reporting cycle that the indicator being used to measure SO performance (increased employment) was not realistic in the short term. Rather, the Mission believed that what was necessary was assisting selected companies to compete globally so that, over the long-term, employment could increase. Thus, in the short term, it was accepted that employment might be adversely affected as companies worked to modernize their operations. In spite of this, the number of jobs that this SO helped create was only 18 shy of meeting its target of 1,530.

In October 1999, a new five-year Mission strategy was approved which made major changes to the SO. Under the new SO, we believe that USAID/Jamaica is better positioned to respond to the assistance that the public and private sectors will require as they work to reduce business constraints and stimulate economic growth.

Primary Link to Strategic Agency Framework: 1.1 Private Markets
(please select only one)

Secondary Link to Strategic Agency Framework:
(select as many as you require)

- | | |
|---|--|
| <input checked="" type="checkbox"/> 1.1 Private Markets | <input checked="" type="checkbox"/> 1.2 Ag Development/Food Security |
| <input checked="" type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Ed/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Ed/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |

- | | |
|--|--|
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input checked="" type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input checked="" type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input checked="" type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Economic Prosperity

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Open Markets

Summary of the SO:

During this reporting period, the Mission was tasked to develop a five-year development strategy. The work that was carried out either confirmed the direction that the Mission was going and the sectors that it was working in or, based on the changing environment, level of resources and perceived impact, developed a new direction and approach to particular sectors.

In the case of the economic growth SO, the Mission, in consultation with its partners, concluded that a major restructuring was necessary in order to maximize USAID's impact on the sector. Accordingly, the focus of the SO has shifted from "Increased employment in targeted micro and small business" to "Improved business environment for developing the small, medium and micro enterprise sectors."

It was felt that with four years of either negative or zero growth having taken place and future economic growth becoming even more difficult under current government policies, both the public and private sectors would be increasingly amenable to developing new policies which would encourage business development and expansion. USAID wanted to be in a position to assist in developing the environment in which the private sector operates and continue to support the small, medium and micro-enterprise (SMME) sectors in direct ways. These sectors will be the ones that most contribute to the country's economic growth.

Thus, this SO will:

- 1) Work with the public and private sectors to identify and do away with key constraints to doing business in Jamaica. It will also address bottlenecks in those sectors that most directly impact on business performance. To date, the telecommunications and transportation sectors have been identified as ones that fit these criteria.
- 2) Provide direct support in the form of technical assistance to develop business and marketing plans, provide up-to-date market data, recommend changes to plant layout, improve packaging techniques, etc. to selected companies that demonstrate that they have the capacity to compete in the global economy. Systems will be developed to ensure that this assistance can be provided on a sustainable, long-term basis.
- 3) Develop financial instruments to increase the availability of private funds to the micro and small business sectors.
- 4) Increase retail lending to the micro and small business sectors.

Key Results:

The Mission's economic growth strategy (which was approved by USAID/W in October 1999) has three intermediate results;

- IR1: Business constraints reduced while fostering competition,
- IR2: Business skills of companies improved, and
- IR3: Private financing for the micro and small enterprise sectors increased.

However, for purposes of this report, the previous intermediate results will be used as well as a discussion of what has been accomplished under the new SO.

Performance and Prospects:

This was a year of transition for the SO. With the exception of the micro-enterprise lending program, all ongoing programs ended and personnel who managed these programs moved on. A great deal of time and effort went into designing a new strategy, designing and developing new programs and recruiting all new personnel to manage new activities. This process is almost complete and, in fact, is scheduled to end before the summer.

It was realized early in the reporting period that the indicator for the SO level accomplishment of "number of jobs created in assisted firms" did not accurately reflect what the old SO was trying to accomplish. What was being carried out was an intensive program to prepare selected companies to compete globally over the long term. In doing so, many of the companies that were assisted became more efficient and, in doing so, could carry out the same work with fewer employees. Thus, in some companies that were assisted, employment decreased. However, as previously noted 1,512 jobs were created which is just 18 shy of the planned figure of 1,530. In the difficult economic environment in which companies currently operate, this is nothing short of remarkable.

We also note that one of the accomplishments of the SO was to position 47 companies to better compete globally, grow over time and thus increase employment over the medium to long term.

The indicators measuring success at the intermediate result level were exceeded. Under the micro-enterprise program, a total of 1,564 loans to males and 4,385 loans to females were made. This compares to a planned level of 975 loans to males and 2,275 loans to females. In the area of increased sales by small businesses in targeted niches, export sales were \$18.4 million for the companies that were assisted as compared to a planned level of \$16.6 million.

Under the new SO, the team worked quickly to develop activities to reduce business constraints while fostering competition (IR1). The focus since September 1999 has been on the telecommunications sector; a sector that strongly impacts business and has enjoyed monopoly status in Jamaica. Agreement between the Government and Cable & Wireless was reached in September 1999 to phase out the monopoly over three years. The Government needed immediate assistance in having an independent third party analyze the proposed new telecommunications law, develop the framework for a new spectrum management authority, and check key spectrum frequencies. All of the above were successfully carried out. It should be noted that the analysis of the proposed telecommunications law pointed out key weaknesses to

the Bill and recommended how it might be strengthened. Some of these recommendations were incorporated as it was debated in Parliament. Thus, it can be said that USAID interventions in this area helped do away with some major weaknesses that were found in the Bill.

Thus, even with the increased time and effort that had to be devoted to designing a new strategy, new activities and recruiting new personnel, we believe that the SO not only met but exceeded expectations.

Because we will be implementing a new SO, the indicators by which we will be measured will change. We are proposing that the new indicators be the following:

- 1) Number of new businesses registered,
- 2) Number of key business constraints eliminated,
- 3) Sales from companies assisted, and
- 4) Number of loans made to the micro and small business sectors.

Possible Adjustments to Plans:

As all the design work has been carried out, the year 2000 will be a year of start-up and implementation. No significant adjustments to plans are anticipated. However, the Government has been slow to privatize the micro-enterprise program that USAID has been supporting. Privatization is necessary in order to increase overall geographic coverage of the program as well as to attract additional resources. The SO Team is actively exploring a variety of options that would increase overall lending to the micro and small business sectors.

Other Donor Programs:

Other donors who work on similar economic growth programs include the Inter-American Development Bank, the World Bank, the European Community, DFID, CIDA and UNDP.

Major Contractors and Grantees:

Current and potential grantees and contractors include the Financial Sector Adjustment Company (FINSAC), Union Bank, the Credit Union League, the Jamaica Exporters Association, the Jamaica Chamber of Commerce, the Private Sector Organization of Jamaica, the Ministry of Industry, Commerce and Technology, JAMPRO, the Planning Institute of Jamaica and the Ministry of Finance and Planning.

Performance Data Table

Objective Name: Increased employment in targeted micro and small businesses			
Objective ID: 532-001-01			
Approved:		Country/Organization: USAID\Jamaica	
Result Name: Increased employment in targeted micro and small businesses			
Indicator: Number of jobs created			
Unit of Measure: Number of jobs created in assisted firms	Year	Planned	Actual
Source: Workers Bank/Jamaica Exporters' Association (JEA)	1997 (B)	NA	1,360
	1998	1,496	1,391
Indicator/Description: The increase in the number of persons employed as a result of USAID assistance to the Workers Bank microenterprise program and the JEA's small business export development initiative.	1999	1,530	1,512
	2000	1,680	
	2001	1,850	
Comments: Companies assisted by the SBED Project report an increase in employment of 169. Under the microenterprise program, of the 5,949 loans made in 1999, 1,343 were to new customers. We assume that one new job was created per new client. Thus, total employment generated is 1,512.			

Performance Data Table

Objective Name: Increased employment in targeted micro and small businesses			
Objective ID: 532-001-01			
Approved:		Country/Organization: USAID\Jamaica	
Result Name: IR 1.0 Expanded delivery of micro business support services			
Indicator: Number of businesses receiving services			
Unit of Measure: Number of loans disbursed per year - (a) males and (b) females	Year	Planned	Actual
	1996 (B)	(a) 500 (b) 500	(a) 150 (b) 96
Source: Supported institution: Workers Bank			
Indicator/Description: This indicator reflects access to formal credit (averaging US\$ 460.00 per loan) by microentrepreneurs, especially women.	1997	(a) 625 (b) 625	(a) 738 (b) 1,723
	1998	(a) 780 (b) 780	(a) 885 (b) 2,064
Comments: Baseline indicators for 1996 reflect available data under the early phase of the microenterprise program which was implemented through two NGOs. The poor performance of the program resulted in a change of implementing agency to the Workers Bank. The 1997 data are based on actual performance of the program under Workers Bank. Beginning in 1999, the target numbers have been revised to reflect the fact that women account for a greater proportion of microentrepreneurs than men, and are receiving a substantially greater proportion of the loans.	1999	(a) 975 (b) 2,275	(a) 1,564 (b) 4,385
	2000	(a) 1,350 (b) 3,150	
	2001	(a) 1,680 (b) 4,800	

Performance Data Table

Objective Name: Increased employment in targeted micro and small businesses				
Objective ID: 532-001-01				
Approved:		Country/Organization: USAID/Jamaica		
Result Name: IR 2.0 Increased sales by small businesses in targeted niches				
Indicator: Sales by small businesses				
Unit of Measure: US Dollars (000s)		Year	Planned	Actual
Source: Jamaica Exporters' Association (JEA)/Small Business Export Development Program (SBED)		1997(B)	NA	11,087
		1998	11,087	17,326
Indicator/Description: Export sales from agro-processing, textiles and sewn products, although not limited to these areas. Indicator is a proxy for competitiveness of the targeted firms.		1999	16,578	18,400
		2000	NA	NA
		2001	NA	NA
Comments:				

Text for SO b

Country/Organization: USAID Jamaica

Objective ID: 532-002-01

Objective Name: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant

Self Assessment: Exceeding Expectations

Self Assessment Narrative: The SO has exceeded expectations. Success in exceeding targets at the SO level is reflected better than expected improvements in improved coastal water quality. Targets for intermediate level result indicators (IR1 and IR3) were exceeded and targets for one (IR2) were met.

Primary Link to Strategic Agency Framework:

(please select only one)

5.5 Natural Resource Management

Secondary Link to Strategic Agency Framework:

(select as many as you require)

- | | |
|---|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Agricultural Development/Food Security |
| <input checked="" type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Education/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Education/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input checked="" type="checkbox"/> 5.1 Global Climate Change | <input checked="" type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input checked="" type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Global Issues: Environment, Population, Health

Primary Link to MPP Goals: Environment

Secondary Link to MPP Goals (optional): Economic Development

Summary of the SO:

Most Jamaicans reside in the island's coastal area, which is the resource base for the island's economically most important sector, tourism. The overexploitation of coastal resources, the conversion of coastal forest lands to other uses, and the unsound disposal of waste in urban areas and by industry negatively impact on the island's coastal ecosystems. 80 percent of Jamaica's land surface is hilly or mountainous (with more than 50 percent having slopes greater than 20 degrees) thus the upland land surface is extremely vulnerable. Land degradation, erosion and pollution in the hills directly affect marine ecosystems. The siltation and nutrient build-up reduce coastal water quality and damage coral reefs. This link between coastal and upland watershed activities and practices, with their combined impact on the quality of Jamaica's prized coastal waters, provides the basis for the Mission's integrated ridge to reef program. The SO's objective is to reverse the trend of environmental degradation through adoption of environmentally sound practices and policies. The beneficiaries will include communities and small resource users in the watersheds and coastal zones, the private sector, particularly the tourism related enterprises, and the Jamaican populace in general.

Key Results:

Achieving three intermediate results will be necessary to achieve the strategic objective: (IR1) increased adoption of environmentally sound practices (IR2) adoption of policies for improved environmental management and (IR3) improved effectiveness of waste water management.

Performance and Prospects:

Overall performance this past year exceeded expectations.

SO: Improved quality of key natural resources in areas that are both environmentally and economically significant (Indicator: Improved coastal water quality in terms of percentage of samples meeting U.S. EPA standard for faecal coliform). The Mission did not report this indicator last year. Faecal coliform measures have implications for human health and coral reef ecosystem maintenance. The standard adopted is that of the U.S. Environmental Protection Agency. Baseline data were established from studies conducted in Negril over a seven year period up to 1998. Comparable data has been collected by the Coastal Water Quality Improvement program over the last 15 months.

The water quality on the Negril coastal zone is of acceptable quality. Overall 69% of samples met the standard for faecal coliform. This reflects an improvement over the 62% baseline and 65% target. The bad news is that the North and South Negril Rivers have very high nutrient and coliform rates attributable to agricultural run-off, nutrient-rich effluent from the sewage treatment plant and informal settlements in the watershed and along the rivers. The effects are not yet manifest in coastal water quality, but the potential is lurking. We are developing programs for improved agricultural and sanitation practices.

IR1 Increased Adoption of Environmentally Sound Practices (Indicator: number of target organizations demonstrating tangible benefits to beneficiaries in the field, i.e., activities on the ground): NGOs which the Mission has been funding, including the Negril Environmental Protection Trust (NEPT) and the Negril Coral Reef Preservation Society, continued to make

progress this past year. The Mission also funded several additional NGOs which also implemented successful field activities. Ten NGOs, two more than our target, have been exemplary, including the Negril Advisory and Monitoring Committee and the Discovery Bay Marine Laboratory.

The Mission extended its work in small rural communities by supporting well established NGOs such as NEPT and the Negril Chamber of Commerce (NCC). These NGOs demonstrated their capacity to effectively manage community-based initiatives, to provide environmental education and increase public awareness, and to raise revenues by charging fees to local private sector customers for their services. NEPT and NCC managed several small but successful environmental initiatives including: bee-keeping, sanitation education, gray water recycling and organic farming which strengthened community participation and improved environmental practices in those communities. The work of USAID-supported NGOs in environmental education and awareness further contributed to the achievement of this intermediate result.

IR2. Adoption of policies for improved environmental management (Indicator: Number of policies in place): Progress in establishing an enabling policy framework is slow, although the Mission did meet its target for this indicator. USAID's technical assistance to the Ministry of Water and Housing led to the adoption of a new national water policy, which by raising the rates the National Water Commission (NWC) charges customers, paves the way for privatization (and public-private partnerships) of waste water treatment facilities. These higher rates will almost fully cover actual costs of the service. Consequently, the reform has recently attracted the interest of four potential private-sector investors interested in managing wastewater treatment systems in Jamaica.

Progress was also made in advancing a mandatory sewage connection policy and in developing a new environmental management system (EMS) policy. The sewage connection policy is awaiting parliamentary approval. The EMS policy, which will provide economic incentives for environmentally sound private sector investments, is in its final stages of preparation.

IR3 Improved effectiveness of wastewater management (Indicator: Number of trained waste water plant operators and staff working in sewage treatment capacity in Jamaica). The Mission has trained 92 people, exceeding its target of 50. Support by the US EPA, the Peace Corps, German Technical Cooperation (GTZ), and Bioservices/Clemson University contributed to this outcome. Trained personnel included policy-level administrators working in the Ministry of Water, the Natural Resources Conservation Authority, the Water Resources Authority and the NWC, and line staff in the NWC. Additionally, sewage treatment personnel were trained as part of a special certification program to raise technical competence in operations and maintenance.

Government fiscal deficits and high interest rates limit the availability of funds in both the public and the private sectors to implement environmental improvements. Although the pending sewage connection policy will make it mandatory for users to connect to modern sewage treatment systems, funds will be needed for customers to make the connections and for insuring compliance. USAID programs have convinced many private sector businesses (hotels and manufacturers) of the value in adopting improved environmental practices, but where this

involves large capital investments, such as the retrofitting of existing plants, high interest rates and generally poor business climate raise the cost of such investments.

Failure to maintain the expected funding levels in the new bilateral strategy would jeopardize the start-up of a new Ridge to Reef contract (now in negotiation), the follow-up program to the Coastal Water Improvement Project (CWIP) which will end in December 2002, and the Mission's ability to promote environmental audits for sustainable development. The Ridge to Reef contractor will work in two key watershed areas to address upland environmental problems that directly impact on coastal water quality.

Possible Adjustments to Plans:

No adjustment to the SO₂ strategy is envisioned. USAID will continue to work with the GOJ on implementing sound policies and encouraging adoption of economic incentives for the private sector to improve environmental practices. Emphasis will be on encouraging the private sector to self-finance and voluntarily adopt improved practices, and to insure that adequate financing mechanisms are in place. The new Ridge to Reef contract will be critical to balancing the environmental portfolio. Upland watershed activities will complement work now being done in coastal areas and will provide a better integrated, more fully informed, and more dynamic approach.

Other Donor Programs:

USAID is collaborating closely with other donors to maximize the use of resources. We work closely with the Canadian International Development Agency in the development of a policy for environmental management systems to promote the "greening" of government and the private sector. We also actively participate in two UNDP-led environmental working groups involving other major donors. The other donors are collectively spending approximately \$5 million a year on the environment. The IDB and the European Union are also financing watershed management programs, and the European Union and the German Technical Cooperation (GTZ) are supporting policy reforms to improve the efficiency of wastewater management systems.

Major Contractors and Grantees:

Current grantees include the GOJ's Natural Resources Conservation Authority and local NGOs, such as the Negril Environmental Protection Trust, Jamaica Conservation Development Trust, St. Ann Chamber of Commerce and the Discovery Bay Marine Laboratory. Technical assistance is provided by Associates in Rural Development.

Performance Data Table

Objective Name: Improved quality of key natural resources in selected areas that are both environmentally and economically significant			
Objective ID: 532-002-01			
Approved:		Country/Organization: USAID Jamaica	
Result Name: Improved quality of key natural resources in selected areas that are both environmentally and economically significant			
Indicator: Percentage samples within EPA limit for faecal coliform in target coastal sites.			
Unit of Measure: % samples within EPA limit	Year	Planned	Actual
Source: NWC, Contractor Reports	1998	baseline	62
Indicator/Description: Water quality for both human health and coral reef ecosystem maintenance.	1999	65	69
	2000	70	
	2001	70	
	2002	75	
Comments: Negril is the target site. Indicator reflects percent of samples within EPA limit taken from both the North and South Negril Rivers and along the coast. Beginning next year, the Ocho Rios target site will be added, and the following year, Port Antonio.	2003	75	
	2004	80	
Baseline data were derived from a series of studies conducted in Negril over a period of seven years prior to 1998.			
The U.S. EPA standard for Fecal Coliform, 200 MPN/100ml (most probable number per 100 millileters) has been adopted for these analyses.			

Performance Data Table

Objective Name: Improved quality of key natural resources in selected areas that are both environmentally and economically significant			
Objective ID: 532-002-01			
Approved:		Country/Organization: USAID/Jamaica	
Result Name: IR 1 Increased adoption of environmentally sound practices			
Indicator: Number of target organizations demonstrating tangible benefits to beneficiaries in the field.			
Unit of Measure: Number of environmental NGOs, CBOs and PSOs (per year)	Year	Planned	Actual
	1998	3	7
Source: Contractor Reports	1999	8	10
Indicator/Description: Number of target organizations demonstrating tangible benefits which would include trees planted, mooring buoys in place and other environmental programs implemented in the field.	2000	11	
	2001	14	
	2002	16	
	2003	18	
Comments: Negril - The Negril Area Environmental Protection Trust (NEPT) managed community-based initiatives through community-based organizations; delivered environmental education and awareness programs; and provided services to local organizations for fees that contributed to organizational sustainability; - Four community-based organizations in the Negril EPA implemented environmental initiatives: Rock Spring-composting, Spring Field-organic farming , Mt. Airy-bee keeping, and Retreat-environmentally sound sanitation solutions -- The Negril Chamber of Commerce (NCC) –managed environmental initiatives through private sector organizations (projects include, a gray water recycling demonstration model, trickle irrigating, and training; -Negril Advisory and Monitoring Committee (AMC) supported a public participation model with the NWC in effective operation and maintenance of the wastewater treatment facility -The Junior Rangers, and the Jamaica Hotel Tourism Association (JHTA) - conducted water quality monitoring and disseminated collected information to the public. Ocho Rios - Environmental Advisory Group - addressed critical environmental issues - Discovery Bay Marine Lab - compiled a coral reef biodiversity database	2004	20	

Performance Data Table

Objective Name: Improved quality of key natural resources in selected areas that are both environmentally and economically significant			
Objective ID: 532-002-01			
Approved:		Country/Organization: USAID/Jamaica	
Result Name: IR2 Adopton of policies for improved environmental management			
Indicator: Number of key policies in place			
Unit of Measure: Cumulative Number	Year	Planned	Actual
Source: GOJ agencies	1998	1	1
Indicator/Description: Policies that force consumers and/or polluters to pay; and policies that offer an economic benefit to polluters or consumers for adoption of improved practices. The number in the table represents the cumulative target for each successive year.	1999	2	2
	2000	4	
	2001	5	
	2002	7	
	2003	9	
	2004	10	
Comments: The policy initiatives include: ? National Water Policy 1999 – resulting in 100% increase in wastewater tariff to reflect near actual cost of service delivery; and GOJ enacting four public-private partnerships in water and wastewater services. ? Sewage Connection Policy 1999 – presently under final Cabinet review will result in clear regulatory framework and provide economic incentive for consumer connections to wastewater systems. (Final stages of enactment) ? National EMS Policy 2000 – presently under development and will address economic incentives for private sector investment in sustainable and environmentally sound practices. (Underway)			

Performance Data Table

Objective Name: Improved Quality of Key Natural Resources in selected areas that are both environmentally and economically significant.			
Objective ID: 532-002-01			
Approved:	Country/Organization: USAID/Jamaica		
Result Name: IR 3.1 Improved effectiveness of wastewater management			
Indicator: Number of trained wastewater plant operators and staff working in sewage treatment capacity in Jamaica			
Unit of Measure: Number	Year	Planned	Actual
Source: CWIP and NWC reports	1998	15	20
Indicator/Description: Sewage treatment personnel trained as part of a certification program to improve the technical competence in operation and maintenance of wastewater treatment plants. The numbers in the table represent the cumulative target for each successive year.	1999	50	92
	2000	120	
	2001	150	
	2002	180	
	2003	210	
	2004	240	
Comments: Actual number shown for 1999 includes NWC operations personnel trained by the Scientific Research Council (SRC) with CWIP support, northcoast private sector and government based (non NWC) operators trained by US Peace Corp with CWIP technical assistance, persons including operations personnel and community based members of the NWC/Negril Wastewater Advisory and Monitoring Committee, and wastewater sector policy level personnel trained through the Clemson University/Bio-Services International program with CWIP assistance.			

Text for SO c

Country/Organization: USAID Jamaica

Objective ID: 532-003-01

Objective Name: Improved Reproductive Health of Youth

Self Assessment: On Track

Self Assessment Narrative: Targets at the SO level have been met and reflect good progress under the ongoing HIV/AIDS/STI Prevention and Control Program. The new Adolescent Reproductive Health program only began implementation in March, 2000. Although new performance measures will be reported next year (see annex), data for lower level results is currently available for only IR3.1.3 (policy) where the target was met. The SO team believes that progress in the area of policy can be partially attributed to interventions undertaken by numerous field support programs carried out during the rating period.

Primary Link to Strategic Agency Framework: 4.1 Unintended Pregnancies Reduced
(please select only one)

Secondary Link to Strategic Agency Framework:
(select as many as you require)

- | | |
|---|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Agricultural Development/Food Security |
| <input type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Education/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Education/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input checked="" type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Global Issues: Environment, Population, Health

Primary Link to MPP Goals: Health

Secondary Link to MPP Goals (optional): Population

Summary of the SO:

Two major activities support the achievement of SO3, the ongoing AIDS/STI Prevention and Control Program and the Adolescent Reproductive Health (ARH) program. The SO3 strategy is designed to improve the reproductive health of young Jamaicans between 10 and 24 years of age by increasing the availability of relevant information and the quality of services directed towards this group. Achieving this result will be reflected by a significant decrease in the rate of increase of HIV/AIDS and other sexually transmitted infections (STIs), and by an increase in the percentage of sexually active adolescents consistently using contraception. SO3 contributes directly to the Summit of the Americas Plan of Action, Initiative #17: Equitable Access to Basic Health Services. Among SO3s targeted customers, young Jamaicans in the 10 to 24 years age group will benefit from nation-wide AIDS/HIV control and prevention interventions while approximately 402,373 (or 78 percent) of the country's youth 10 to 19 years of age will benefit from the new Adolescent Reproductive Health Program in 8 selected parishes.

Key Results:

(1) Increased use of quality reproductive health and HIV/AIDS/STI services and preventive practices; (2) increased access to quality reproductive health and HIV/STI services; (3) improved knowledge and skills related to reproductive health and HIV/AIDS/STIs and (4) national policies and guidelines implemented in support of reproductive health.

Performance and Prospects:

The overall program provides a comprehensive, decentralized approach to HIV/AIDS and STI control and prevention. Over this past year additional gains were made in ensuring the sustainability of the HIV/AIDS and STI Prevention and Control Program components by Ministry of Health's Epidemiology Unit (MOH/EPI). The MOH/EPI has taken over and will continue to maintain financial and management responsibility for key personnel in charge of program components previously supported by USAID. An HIV/AIDS/STI database tracking system with electronic linkages to regional and parish levels is in place. This system provides a more complete and accurate picture of the incidence of syphilis and HIV infection (e.g.: disaggregated data by age groups) allowing better targeting of interventions and improved case follow-up with HIV/AIDS/STI clients (1998:92% vs 1999:96%).

USAID resources have also assisted in addressing the role of curable STIs in the transmission of HIV. Provision has been made for reducing STI incidence and prevalence through an integrated approach by targeting women seen at reproductive and general public health centers rather than STI centers. This includes the syndromic management (i.e treating STIs based on symptoms rather than specific laboratory diagnosis), partner referral and historical risk screening.

Indicator 1: Infectious (primary and secondary) syphilis cases

The number of infectious (primary and secondary) syphilis cases continued to decline with a reported 40% decrease during the first six months of 1999 from the previous year. The target set for 2001 was reached. USAID will no longer report this indicator in subsequent R4s.

Indicator 2: HIV seroprevalence among STI clinic attenders (high-risk group).

Routine HIV testing among sentinel groups has been carried out in three parishes since 1990. Although there had been a steady increase between 1990 and 1998 (1990:3.1% to 1998:7.1%), the HIV seroprevalence in 1999 remained at the 1998 level (7.1%). Adolescents accounted for 7.2% of the positives while 64.5% were among the 20 to 34 age group.

Based on recent AIDS case reporting, parishes outside the sentinel surveillance system appear to have increased numbers of AIDS cases. These are parishes where tourism is the major industry. To better understand the scope of the problem, these parishes were included in our sentinel HIV testing and monitoring in 1999. Testing was carried out among hotel workers (n=154) with no positives were found; commercial sex workers (n=198) with 6.6% seroprevalence, members of community groups (n=285) with 4% seroprevalence, and among adolescents (n=112) with 1.8% seroprevalence. The MoH is adjusting its monitoring plans and program activities accordingly.

In next year's R4, seroprevalence among antenatal clinic attenders (low-risk group and proxy for general population) will be reported. Data demonstrates that seroprevalence has steadily increased from 0.1% in 1990 to 1.6% in 1999 for this group. However, the rate of increase has been declining, suggesting that the rate of HIV infection may be approaching a plateau.

IR1: Increased use of quality reproductive health and HIV/AIDS/STI services and preventive practices. 1999 performance data for this intermediate result are unavailable as they are largely collected through a national survey. However, a Behavioral Surveillance System (BSS) is collecting base-line data on discrete indicators and data will be available by May, 2000.

IR1.1: Increased access to quality reproductive health and HIV/STI services (Indicator: number of new non-traditional condom outlets). During this reporting period, 500 new non-traditional outlets were set up island-wide. These are in addition to the 1,400 outlets established during 1997-98. Linkages were made with a variety of organizations to increase coverage, including: NGOs, wholesalers and retailers of grocery stores, post offices/postal agencies, and community-based organizations (many of which hold major sporting and theatrical events).

Representatives from the Red Cross, YWCA, YMCA, and other groups were trained in behavior change and communication skills and in basic facts related to HIV/STI transmission and condom use. These persons have been conducting regular follow-up sessions with members of their organizations and many have established condom distribution outlets in their communities.

IR1.2: Improved knowledge and skills related to reproductive health and HIV/AIDS/STIs. 1999 performance data for IR1.2 are unavailable. Nevertheless, there has been evidence of progress. Behavioral change communication interventions were targeted to high risk groups throughout the island including youth groups, truckers, go-go dancers and commercial sex workers (CSW). The 50 program peer educators effectively utilized a variety of innovative approaches, including drama and video presentations, rap sessions with small groups and face to face discussions, to reach these groups.

A major effort to sensitize physicians and train them in pre- and post-test counselling resulted in a marked improvement in the care given to persons living with HIV and AIDS seeking treatment in a regional hospital. Evidence that the physicians' engagement of this population has improved

is seen in the fact that several physicians have set up a pager services for HIV positive clients and so that if a patient has to be seen immediately he/she can call a "pager physician".

Linkages with the Ministry of Education were strengthened through a collaborative activity which brought together nurses and school guidance counselors from 40 different schools. A USAID supported NGO trained nurses and counselors to use innovative, interactive methods in teaching students about sexually transmitted infections and to break down communications barriers about this sensitive subject. This program is being expanded to an additional 50 schools and is being introduced into pre-service guidance counsellor training. Another program is also underway to improve the communication skills between parents and their adolescents.

IR 1.3: National policies and guidelines implemented in support of reproductive health (focused on youth) (Indicator: Policy Environment Score). One key policy area is legislation to make HIV and other select STIs notifiable diseases. A principal step in bringing about HIV/AIDS notification is the drafting of a Legal and Ethical Submission Paper, which was completed last year. The Minister of Health has agreed to facilitate a Parliamentary discussion of issues surrounding notification including concerns over discrimination. The MOH continues to take a proactive approach to ensure that HIV positive cases are reported, including implementing both a passive and active public sector surveillance system, and drafting an Administrative Order under the Public Health Act requiring private physicians to notify all HIV positive individuals.

Prospects for achieving performance targets through FY 2002 are very good. The new institutional contractor (The Futures Groups International) for the ARH program is in place with the program's official launch on February 10, 2000. During 1999, the Mission continued to implement interventions using Global Bureau Field Support Cooperating Agencies (CAs). These CAs met with TFGI, the MOH and USAID/J to ensure complementarity of activities, and identify and address any gaps which might impede future activities and achievement of results.

Possible Adjustments to Plans:

As ARH program activities get underway, indicators for that program will be developed/revised. Therefore, USAID/J anticipates that an indicator under IR3.1.2 will be developed (where data is available on an annual basis) and might replace one of the SO level indicators.

Other Donor Programs:

USAID is the principal donor in reproductive health. UNICEF assists the MOH with a pilot program (\$100,000) directed towards preventing the mother-to-child transmission of HIV. The United Nations Family Planning Program is implementing a three-year \$780,000 project in three sites on youth advocacy, training peer educators, service delivery for adolescents and public education. USAID also collaborates with the Pan American Health Organization and other bilateral donors such as the British, Germans to maintain implementation coordination.

Major Contractors and Grantees:

The MOH, local NGOs and U.S. contractors. Contractors include the Academy for Educational Development (AED), the Futures Group International, Family Health International, JHPIEGO and Pathfinder, International.

Performance Data Table

Objective Name: Improved Reproductive Health of Youth			
Objective ID: 532-003-01			
Approved:		Country/Organization: USAID/Jamaica	
Result Name: Improved Reproductive Health of Youth			
Indicator: Infectious (primary and secondary) syphilis incidence rate (15-24 years)			
Unit of Measure: Cases/100,000 population - (a) male d (b) female	Year	Planned	Actual
	1987 (B)		(a) 94.7 (b) 85.1
Source: Ministry of Health/Epidemiology Unit			
Indicator/Description: Infectious (primary and secondary) syphilis are the contagious stages of syphilis. At the tertiary level it is only harmful to the individual and not his/her sexual partner.	1995		(a) 27.5 (b) 29.0
	1996		(a) 20.3 (b) 21.1
Comments: This information is a consolidation of reports from all 13 STD clinics nationwide. Planned targets (1999-2001) reflect adjustments made by the MOH/Epidemiology Unit based on recently updated official population statistics from the Statistical Institute. The number of infectious syphilis cases continued to decline . Given the continuous decrease in the number of cases and rate, this indicator will no longer be reported in subsequent R4's.	1997	(a) 20.0 (b) 20.8	(a) 13.9 (b) 14.7
	1998	(a) 19.7 (b) 20.5	(a) 13.1 (b) 11.9
	1999	(a) 11.5 (b) 10.5	(a)11.5 (b)9.4
	2000	(a)10.0 (b) 9.0	
	2001	(a) 8.5 (b) 7.5	

Performance Data Table

Objective Name: Improved Reproductive Health of Youth			
Objective ID: 532-003-01			
Approved:	Country/Organization: USAID/Jamaica		
Result Name: Improved Reproductive Health of Youth			
Indicator: 3.01 HIV Seroprevalence among STD clinic attenders			
Unit of Measure: Percentage of STD Clinic Attenders (a) 15-19 (b) 20-24 (c) all age groups.	Year	Planned	Actual
Source: Ministry of Health/Epidemiology Unit	1998		(a) 5.6 (b) 5.6 (c) 7.1
Indicator/Description: Data is gathered through a sentinel surveillance system set up in three (highest HIV prevalence rates) of the 13 STD clinics in the island. The representative sample data has been disaggregated by age groups. Testing is done over a three month period selecting a sample size using the standard formula based on population and prevalence rates (95% confidence limits). Comments: The baseline of 5.6 % is skewed because reported data were collected from a parish with a high prevalence . The methodology was improved in 1999 to more accurately reflect the national seroprevalence in this age group. Given the problems, the targets have been reviewed and the actual levels for 1999 will be the new baseline.	1999	(a)5.6 (b)5.6 (c)8.1	(a) 3.1 (b) 6.4 (c)7.1
	2000	(a)4.6 (b) 6.4 (c)7.7	
	2001	(a) 4.9 (b) 6.8 (c) 8.3	
	2002	(a) 5.3 (b)7.3 (c)9.0	
	2003	(a) 5.6 (b) 7.8 (c)9.2	
	2004	(a)6.1 (b) 8.4 (c) 9.3	

Performance Data Table

Objective Name: Improved Reproductive Health of Youth			
Objective ID: 532-003-01			
Approved:		Country/Organization: USAID/Jamaica	
Result Name: Improved Reproductive Health of Youth			
Indicator: 3.01 HIV Seroprevalence among Antenatal Clinic Attenders			
Unit of Measure: Percentage of Antenatal Clinic Attenders . (a) 15-19 (b) 20-24 (c) all age groups	Year	Planned	Actual
Source: Ministry of Health/Epidemiology Unit	1999		(a) 1 (b) 2.1 (c) 1.61
Indicator/Description: Data is gathered through a sentinel surveillance system set up in selected antenatal clinics in 7 parishes. Testing is done over a twelve month period selecting a sample size using the standard formula based on population and prevalence rates (95%) confidence limits.	2000	(a) 1.83 (b) 1.45 (c) 1.72	
	2001	(a)1.96 (b)1.55 (c)1.84	
	2002	(a) 2.10 (b) 1.66 (c)1.96	
	2003	(a) 2.26 (b) 1.79 (c)2.07	
	2004	(a) 2.43 (b) 1.93 (c) 2.19	
Comments: HIV seroprevalence rates among ANC attenders (15-49) has been measured annually since 1990 and has increased from about 0.1% in 1990 to 1.6 in 1999. Our goal is to slow the increase in seroprevalence keep it at 2.19% by 2004.			

Performance Data Table

Objective Name: Improved Reproductive Health of Youth			
Objective ID: 532-003-01			
Approved:	Country/Organization: USAID/Jamaica		
Result Name: Improved Reproductive Health of Youth			
Indicator: 3.1.3 Policy Environmental Score (Adolescents)			
Unit of Measure: Percentage of Weighted Score	Year	Planned	Actual
Source: Ministry of Health / Epidemiology Unit	1998		54.1
Indicator/Description: Measurement of the degree to which the policy environment is supportive of effective reproductive health policies and programs.	1999	55.1	56.3
	2000	58	
Comments: The overall policy environment score is divided among four components: family planning, safe pregnancy, adolescents and STDs/AIDS. This is based on a survey of 30 experts responding to a list of policy questions on each component. As the overall score includes a broad age population (which includes adolescents) it was decided to report only on the adolescent component as that will give a more accurate picture of policy environment related to that sub-population. Scores for the other components were: Fp; 71.2; safe pregnancy: 68.5; STDs/AIDS:66.3	2001	60	
	2002	64	
	2003	68	
	2004	72	

Text for SO d

Country/Organization: USAID Jamaica

Objective ID: 532-004-01

Objective Name: Increased Literacy and Numeracy Among Jamaican Youth in Targeted Primary Schools

Self Assessment: Exceeding Expectations

Self Assessment Narrative: Performance on IR4.3, 'Improved management of schools' exceeded expectations as 92% of the schools submitted school development plans (17% above the target). The Uplifting Adolescents project (UAP) exceeded by 37% the target for the number of youth served by the program.

Primary Link to Strategic Agency Framework:
3.2 Higher Education and Sustainable Development
(please select only one)

Secondary Link to Strategic Agency Framework:
(select as many as you require)

- | | |
|---|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Ag Development/Food Security |
| <input type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input checked="" type="checkbox"/> 3.1 Access to Ed/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Ed/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Economic Prosperity

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): No Secondary Linkage

Summary of the SO:

The overall purpose of the SO and the Mission's strategy for education is to improve the language arts, literacy and mathematics scores of students 6-12 years of age in a limited number (72) of primary schools. Although near universal primary enrollment rates have been attained, quality of teaching is poor – particularly in Jamaica's poorer communities, including inner cities and rural areas. One third of all students in grade seven (first year of lower secondary school) read below a grade five level, and upper secondary enrollment (grades 10 and 11) is below 50 per cent. The ongoing activities which support the achievement of the SO are: The New Horizons for Primary Schools (NHA: 1997-2004); and The Uplifting Adolescent Project (UAP: 1996-2000). A new UAP follow-on later this year.

Achievement of this objective will be reflected in the improved scores on standardized language and mathematics tests by grade 3 and grade 6 students in the targeted schools. The ultimate customers of the Mission's education program are the targeted primary schools' 28,000 students, 1900 teachers and 504 primary school board members and community representatives and pre-service teachers. This SO contributes to the Summit of the Americas Plan of Action, Initiative #16, Universal Access to Education.

Key Results:

The strategy seeks to improve literacy and numeracy through the achievement of: IR4.1 improved quality of teaching ; IR4.2: increased school attendance; IR4.3: improved management of schools; and IR4.4: improved NGO delivery of literacy programs.

Performance and Prospects:

During the period under review, the New Horizons Activity (NHA), the SO's flagship activity, completed foundation work such as: school selection; training of teachers and principals; analysis of critical data; orientation of schools to NHA; launch of new curricula; and implementation of breakfast programs. In addition the NHA selected resource teachers and commenced training workshops in curriculum/content in the schools. A new Summit Initiative activity will start later this month to revise and improve pre-service teacher training curriculum in support of IR4.1.

The UAP program provides reproductive health, remedial education and other services to approximately 15,000 adolescents. Last year the UAP provided technical assistance and training to the NGOs to improve their managerial capabilities and improve and expand program capabilities. In addition, the Social Policy Unit in the Ministry of Local Government, Youth & Community Development was strengthened to play an important role in project implementation.

SO-Level Results: Increased literacy and numeracy

Data collection for the indicator "Literacy rate for "at risk" youth in targeted populations" was problematic due to the movement of youth in and out of the UAP program. The 1999 reported data (67%, 32%) is an estimated figure given this fluctuation. This indicator will no longer be reported in subsequent R4s.

IR4.1: Improved Quality of Teaching. The indicator tracked under this result is the index of teacher quality. This indicator represents "impact" related to three elements: changing teacher's

behaviors/methods in teaching; student achievement scores; and changes in the classroom environment. Activities to address these three elements have been initiated but assessment of progress will not occur until May, 2000 and on an annual basis (May) thereafter.

To date 800 school and community members have been trained in understanding how to use the new curriculum. In addition, 700 teachers and 71 principals have been trained in the implementation strategies and the use of the new curriculum.

IR4.2: Increased school attendance. The indicator for this result is percentage of students attending school. The baseline and targets have been established. The NHA is carrying out several interventions in order to increase school attendance along with parent and community involvement in schools such as implementing a school-feeding program in eight schools. Nutrition committees were established in all schools; menu plans were developed and activities initiated to establish alternative funding sources for the breakfast program.

IR4.3: Improved management of schools. The National Council on Education (NCE) of the Ministry of Education & Culture has responsibility for the achievement of the result of improved management of schools. The IR is tracked by the percentage of NHA schools that have designed school development plans. Four representatives of NCE visited Washington D.C. and New York City to gain a greater understanding of school based management systems in public education. To date, NCE has trained 18 persons in module writing and 22 modules have been developed for the use of training school board members. In addition, a training program has been developed for the training of parent coordinators. There was a dramatic increase in the percentage of schools which have submitted School Development Plans from 30% in 1998 to 92% in 1999. This was due in large part to regional training workshops, one-on-one consultations and increased commitment on the part of the school development teams. Teams from the Project Implementation Unit have been providing technical advice on the improvement of these plans.

IR4.4: The targets for the indicator "the number of NGOs delivering services to "at-risk" youth was achieved in 1998 and as this activity ends December, 2000 we will no longer be reporting on this indicator. At the lower level results, the 1999 target for number of youth served by the program was 9,300 at risk population and 1,700 special population. The actual numbers reached were 12,688 regular at-risk population and 2,412 special population, a 37% increase.

The administrative and technical capacities of the NGOs were also strengthened during the reporting period. Training topics included computer training; effective communication for development; regional networking forums; conflict resolution and mediation; guidance counseling and classroom management; and fund-raising and sustainability.

During the period under review NGOs benefited from observational tours. Three members of staff of three NGOs attended a four-week workshop in project planning and management at the University of Pittsburgh. In addition, four representatives from three NGOs attended a CEDPA workshop on "Youth Development & Adolescent reproductive Health" in Washington D.C.

The UAP offered assistance to the Youth Division of the Ministry of Local Government Youth and Community Development. A research paper on youth in Jamaica was submitted to relevant ministries and a draft document on issues concerning the work and operations of the Youth Unit was prepared for the Youth Unit.

Prospects for achieving performance targets through FY2001 are good with increased funding expected in FY2001 and 2002. However, funding constraints would cause several elements of the NHA to be scaled back. These activities would include: in-service training of teachers; governance and leadership training for school/community leaders; parenting education and training; health and nutrition and linking the schools with the regional and national EMIS network.

The GOJ, recognizing the funding challenges for specific interventions expressed willingness to provide counterpart funding to facilitate project implementation.

Possible Adjustments to Plans:

The UAP will end December 2000, and a follow-on NGO program, albeit smaller in scale, is now being designed. There is a possibility that IR4.4 and the indicator will be revised.

Other Donor Programs:

The Inter-American Development Bank (IDB) is providing a major education sector loan (\$28 million) to improve primary education. Areas of focus include the quality of teaching, institutional strengthening and improving school infrastructure. The British Department for International Development (DFID) intends to provide support (US\$4.9 million) to 48 rural poor schools in the areas of teacher education; resource materials; school management and institutional strengthening. DFID's Caribbean Debt Initiative provides assistance (\$7-\$8 million) in the areas of physical infrastructure and resource materials. UNICEF is actively supporting early childhood development; and the World Bank is strengthening secondary education under its "Reform of Secondary Education" (ROSE) program.

Other support includes: the GOJ/Private Sector initiative in building five new primary schools in Portmore and Spanish Town (\$13.0m); HEART Trust NTA is providing support in teacher education and technology (\$2.5m); the Jamaica Social Investment Fund (JSIF) is providing support in the areas of physical infrastructure and school management (\$7.0m); and the Organization of American States (OAS) is providing support in teacher education at the College of Agriculture, Science and Education (\$0.24m).

Major Contractors and Grantees:

Current contractors include: Development Associates Incorporated and Juárez and Associates Incorporated. Other development partners include the Ministry of Education and Culture, The Social Policy Unit of the Ministry of Local Government, Youth and Community Development, and local NGOs.

Performance Data Table

Objective Name: Increased literacy and numeracy among Jamaican youth in targeted primary schools			
Objective ID: 532-004-01			
Approved:		Country/Organization: USAID/Jamaica	
Result Name: Increased literacy and numeracy among Jamaican youth in targeted primary schools			
Indicator: Literacy rate for "at risk" youth in targeted population			
Unit of Measure: Percentage (%) of targeted youths who are literate (a) youth who dropped out or, are "at-risk" of dropping out of school, and (b) percentage of special "at-risk" youths, such as pregnant teenagers and reformed drug addicts.	Year	Planned	Actual
		LITERACY (a) (b)	(a) (b)
Source: Jamaican Movement for Adult Literacy (JAMAL) test, administered by Uplifting Adolescent Project	1997 (B)		46.1 -
	1998	60 -	58 34*
Indicator/Description: Targeted population includes youths who receive UAP remedial education to improve their level of literacy. The youngster is considered literate if s/he achieves a passing score on the JAMAL grade four level literacy test.	1999	60 36	67 32
	2000	64 40	
	2001		
Comments: There is open enrolment and children come in on an "as needed" basis and some students drop out so literacy rates fluctuates. This will be the last year for reporting on this indicator.			
	* Baseline data for the special "at-risk" population.		

Performance Data Table

Objective Name: Increased literacy and numeracy among Jamaican youth in targeted primary schools					
Objective ID: 532-004-01					
Approved:		Country/Organization: USAID Jamaica			
Result Name: Non-government organizations (NGOs) strengthened to work with "at-risk" youths.					
Indicator: Number of NGOs delivering services to "at-risk" youth.					
Unit of Measure: Number of NGOs - (a) delivering packages of service to youth "at risk' of dropping out or, have dropped out of school and, (b) special population of youth such as; pregnant teenagers, reformed drug addicts.	Year	Planned		Actual	
		(a)	(b)	(a)	(b)
	1996(B)	0	0	0	0
	1997	3	2	11	4
	1998	7	4	9	5
Source: Uplifting Adolescents Project	1999	9	5	12	10
	2000	10	5	12	10
Indicator/Description: NGOs have been trained under the UAP and are being monitored in the delivery of services in literacy and remedial education, vocational and technical education, personal and family development and reproductive health, to "at-risk" youth. the youngster is considered literate if s/he achieves a passing score on the JAMAL grade four literacy test.					
Comments: No NGOs were delivering the package of services under the UAP in 1996 so the baseline was zero.					

Text for SO e

Country/Organization: USAID/Jamaica

Objective ID: 532-007.1

Objective Name: Improved Economic and Social Conditions in Targeted Inner City Communities

Self Assessment: On Track

Self Assessment Narrative: This Special Objective is currently under design. A Results Package will be approved in June, 2000 and implementation activities should begin towards the end of this fiscal year. All design work is on track.

Primary Link to Strategic Agency Framework: 1.3 Economic Oppty for Rural/Urban Poor
(please select only one)

Secondary Link to Strategic Agency Framework:
(select as many as you require)

- | | |
|--|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Ag Development/Food Security |
| <input checked="" type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Ed/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Ed/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input checked="" type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input checked="" type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input checked="" type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Economic Prosperity

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Illegal Drugs

Summary of the SO:

Recent opinion polls show that unemployment is the single-most important problem in inner city communities. Lack of jobs, coupled with a lack of adequate education and training - especially

among boys - creates a vicious downward spiral of poverty and social disorder. Moreover, violent and non-violent crime is a principal deterrent to growth and investment in Jamaica. A recent (draft) World Bank study suggests that were Jamaica to have the same "rule of law" performance measures as in the Bahamas, St. Lucia or Trinidad and Tobago, investment would be 50 percent higher. Furthermore, violent and non-violent crime and the effectiveness of the justice system to efficiently deal with it affects the legitimacy of democratic government and the quality of life and sense of personal security of its citizenry.

With over 800 murders in 1998 (though down 13 percent from 1997) Jamaica has the highest murder rate in the region. Inner city communities are particularly affected, with more than 50% of violent crimes concentrated in the Kingston/St. Andrew metropolitan area. The harsh conditions of poverty, including a lack of economic opportunities, poor housing and community infrastructure, and inadequate access to quality education and health care, lure the communities' youth toward crime. In addition, drug trafficking has become a major problem in these communities.

Furthermore, there is a lack of trust in the police and courts as purveyors of the law. Reform of the Jamaica Constabulary Force to reward good performance, control corruption and improve relations with communities is essential. The police are the face of the justice sector to the poor, yet they often alienate inner city residents. The police (and the heavily backlogged courts) are not perceived to be carrying out the law fairly nor to offer security and protection to citizens. The result is a harsh type of vigilantism wherein citizens look to local "dons" for security and protection rather than to the legal system.

Recent successes in American cities have demonstrated that crime can be reduced through a combination of community policing, job creation and job placement. USAID/Jamaica's five-year Special Objective (SpO) activity will improve economic and social conditions in targeted inner city communities. Community policing programs have been developed in Jamaica and many people would like to see their scope and geographic coverage extended. The purpose of this activity is to create jobs and reduce conflict in Kingston's inner city communities. The beneficiaries will be inner city individuals and communities.

Key Results:

- 1) Increased employment and entrepreneurship opportunities, and
- 2) Improved community capacity for conflict resolution.

Performance and Prospects:

The design of this SpO has been initiated and implementation is expected to begin in late FY 2000. It will work to reduce crime and improve community relations in the inner city so as to improve the business and investment environment. USAID, in collaboration with other donors, will work with qualified NGOs (particularly those with successful track records in these volatile communities), private businesses, financial institutions and government entities to create partnerships that will:

- 1) Create and expand small and micro enterprises in the inner city,
- 2) Improve the productive skills (technical and vocational) of inner city residents, and

3) Develop a strong private sector commitment to the improvement of inner city communities.

Working with NGOs, community-based organizations (CBOs) and community youth groups, USAID will assist community residents resolve private conflicts, possibly by introducing alternative dispute resolution techniques. USAID will also work with CBOs, police stations, NGOs and inner city residents to facilitate the exchange of information, issues and ideas, with the ultimate goal of improving relations and trust among community factions and strengthening the respect for rule of law.

Possible Adjustments to Plans:

This activity is currently being designed. No adjustments are anticipated in the areas of intervention that have been identified. It should be noted that performance data tables will be developed during the design process. Thus, they are not included in this report.

Other Donor Programs:

The Office of the Prime Minister, through the Government of Jamaica's (GOJ's) Poverty Eradication Programme, has the overall coordinating role in this area. The Planning Institute of Jamaica, within the Ministry of Finance, is the main economic and social planning agency of the government and a central player of the GOJ Inner City Renewal Project. USAID will work closely with the GOJ, the IDB, CIDA, and DFID who are all at various stages in the development and implementation of programs in the inner city.

Major Contractors and Grantees:

Potential partners could include but not be limited to the Jamaica Constabulary Force (including Community Associations, Police Youth Clubs, Legal Aid, and Neighborhood Watch Programs), various church and community-based organizations such as the Kingston Restoration Company, People's Action for Community Transformation (PACT), and the St. Patrick's Foundation; the Jamaica Chamber of Commerce, the Dispute Resolution Foundation, Norman Manley Law School, and Development Options.

R4 Part III: Resource Request

R4 Part III: Resource Request

A. Financial Plan

USAID/Jamaica's program resource request is summarized in Table 1 below. This request is based upon strategic objective team strategies and results frameworks which were approved with our bilateral strategy in October 1999. Prospects for achieving each of these strategic objectives depend on adequate program funding levels over a five-year strategic planning period (FY2000 to FY2004), along with adequate OE and workforce levels to enable the Mission to complete the implementation of its staff reorganization plan and training with minimal program disruption.

Expenditure projections for the fiscal year 2001 through to 2002 have been contained within levels which will allow for at least a 9-month pipeline at the end of each respective fiscal year. Given our OYB levels for FY2000-2002, these projections reflect adequate flow of funds for SO1 and SO3 throughout the period, however, SO2 and SO4 programs continue to operate with very tight pipelines which are restricting expenditure projections.

Table 1: Summary of Program Funding Request

<u>Strategic Objective/Special Objective</u>	<u>Account</u>	<u>FY 2000</u>	<u>FY2001</u>	<u>FY2002</u>
SO1 Economic Growth	DA	\$1,975	\$2,475	\$2,975
SO2 Environment	DA	\$3,460	\$3,960	\$3,475
SO3 Adolescent Reprod. Health	DA/CS	\$2195	\$5,450	\$4,675
SO4 Basic Education	DA/CS	\$3037	\$2,775	\$2,775
Sub Total	DA/CS	\$10,667	\$14,660	\$13,900
Special Objective Inner City	ESF	\$1,200	\$1,500	\$1,500
Total		\$11,867	\$16,160	\$15,400

B. Global Field Support

The Mission is transferring \$752,000 of its FY2000 POP funds and \$178,000 of HIV funds for Global Field Support. \$100,000 of this amount is for the IRM Inter-Agency Agreement. There were no unspent Global Field Support funds at the end of FY1999. The Global Bureau will also receive \$120,000 in Mission FY2000 Environmental funds to support Parks in Peril program activities in Jamaica, and \$30,000 Other Growth funds to support SO1. We consider all of these Mission-funded Global Field Support activities to be critical contributors to the successful achievement of the Mission's Strategic Objectives.

Workforce and OE Requirements

USAID/Jamaica has prepared separate workforce tables for the Mission's bilateral and Caribbean Regional Programs (CRP). Please note that the increase in FY 2000 work force "estimates" over the FY 99 "actuals" is directly attributable to the termination of two manpower

contracts (under which a total of 20 persons were employed) and the addition of the Caribbean Regional Program (CRP). Although the final CP 2001 staffing tables reflect a total of 75 for the bilateral and CRP combined, the Mission's workforce tables reflect a total combined workforce of 79 for FY 2001 (7.5 for the regional program and 71.5 for the bilateral).

The 3.5 additional positions for the bilateral Mission are:

- 1) One FSN-3 Gardener – As reference to this entitlement for the USAID Mission Director was inadvertently deleted from the FAM update, this position was not included in USAID/Jamaica's original staffing pattern.
- 2) One FSN-4 Driver - To control costs while increasing security, the Mission terminated its contractual arrangements with the local bus company providing "to and from school" transportation. With the assumption of this responsibility, the Mission requires an additional driver.
- 3) One FSN-9 Program Assistant – The inner city activities were initially combined with the SO1 Strategic Objective. Given the focus on our new SO1 strategy, however, the Mission decided that the SPO activities required the addition of a Program Assistant.
- 4) .5 of an FSN-12 Economist - This position is split-funded between the CRP and SO1.

In FY 2002 the Mission's combined workforce drops to 77, or only 2 positions over the FY 2001 levels. In accordance with the guidance provided, the Mission will attempt to resolve the discrepancies between its "approved levels" and its projected workforce totals by managing its end of year "on board strength."

Although separate workforce tables were provided for the bilateral and CRP, the Mission has included the operating expense costs for the CRP in its OE budget tables (as the Mission does not receive CRP OE funds as a separate OE allowance). USAID/Jamaica's final OE budget submission for FY 2002 reflects an increase/decrease of more than 5% over the Mission's FY 2001 budget in the following object classes:

- 1) OC 11.8 Personnel Benefits - an increase of 11% covers the arrival costs of five new USDHs where only one USDH movement occurred in the prior year;
- 2) OC 22 Transportation of Things - an increase of 72% covers the significant freight costs related to the arrival of five new USDHs where only one USDH movement occurred in the prior year;
- 3) OC 25.1 Advisory and Assistance Services - a decrease of 69%. With over 50% new staff recruited as a result of the Mission's reorganization, contract training costs are higher in FY 2001.
- 4) OC 31 Equipment - a decrease of 39%. The Mission's NXP procurement plan for FY 2001 was increased to procure those items that the Mission was unable to fund out of its FY 2000 budget. The subsequent decrease in this object class in FY 2002 simply reflects a return to the Mission's normal

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2000		FY 2001	
				Obligated by:		Obligated by:	
Operating Unit	Global Bureau	Operating Unit	Global Bureau				
Improved Business Environment for Developing the Small, Medium & Micro Enterprise Sectors	936-5860 Telecommunications Leadership - U.S. Department of State	Medium High	7 Months		30		
Improved Business Environment for Developing the Small, Medium & Micro Enterprise Sectors	? Segir (At Competitive Bidding stage)	High	48 Months	1,000		1,600	
Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally & Economically Significant.	ENV-IR1.1 The Nature Conservancy (GCP)	Medium	48 Months	0	120	0	120
Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally & Economically Significant.	ENV-SS03 Hagler Bailly Services, Inc.	High	24 months	1,000		1,000	
Improved Reproductive Health	936-5992.02 Center for Human Services	High	12 Months	0	250	0	200
Improved Reproductive Health	9363079 Family Health International	Medium-High	12 Months	0	255	0	100
Improved Reproductive Health	936-3090.02 Family Health International	High	12 Months	0	25	0	100
Improved Reproductive Health	936-3078.02 TBD. Policy	Medium-High	12 Months	0	200	0	175
Improved Reproductive Health	CCP-P-00-97-00017 IRM	High	12 Months	0	100	0	0
Improved Reproductive Health	936-3038.01 Centers for Disease Control & Prevention	Medium-High	12 Months	0	0	0	300
Improved Reproductive Health	936-9036.04 AED/CHANGE	High	48 Months	0	0	0	100
Improved Reproductive Health	936-3085 Deloitte and Touche	High	12 Months	0	100	0	0
GRAND TOTAL.....				2,000	1,080	2,600	1,095

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

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2001		FY 2002	
				Obligated by:		Obligated by:	
Operating Unit	Global Bureau	Operating Unit	Global Bureau				
Improved Business Environment for Developing the Small, Medium & Micro Enterprise Sectors	936-5860 Telecommunications Leadership - U.S. Department of State	Medium High	7 Months				
Improved Business Environment for Developing the Small, Medium & Micro Enterprise Sectors	? Segir (At Competitive Bidding stage)	High	48 Months	1,600		1,000	
Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally & Economically Significant.	ENV-IR1.1 The Nature Conservancy (GCP)	Medium	48 Months	0	120	0	100
Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally & Economically Significant.	ENV-SS03 Hagler Bailly Services, Inc.	High	24 months	1,000			
Improved Reproductive Health	936-5992.02 Center for Human Services	High	12 Months	0	200		
Improved Reproductive Health	9363079 Family Health International	Medium-High	12 Months	0	100		
Improved Reproductive Health	936-3090.02 Family Health International	High	12 Months	0	100		
Improved Reproductive Health	936-3078.02 TBD. Policy	Medium-High	12 Months	0	175		
Improved Reproductive Health	CCP-P-00-97-00017 IRM	High	12 Months	0	0		
Improved Reproductive Health	936-3038.01 Centers for Disease Control & Prevention	Medium-High	12 Months	0	300		300
Improved Reproductive Health	936-9036.04 AED/CHANGE	High	48 Months	0	100		0
Improved Reproductive Health	936-3085 Deloitte and Touche	High	12 Months	0	0	0	0
GRAND TOTAL.....				2,600	1,095	1,000	400

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

Program, Workforce and OE

(in a separate folder named Country02R2b_data; enter data and print separately)

FY 2000 Request														Est. S.O.	
	Bilateral/ Field Spt	Total	Agri- culture	Other* Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G	Est. S.O. Expendi- tures	Pipeline End of FY2000
SO 1: Improved Business Environment for Developing the Small, Medium and Micro Enterprise Sectors															
	Bilateral	1,945		1,945				0						2,573	3,393
	Field Spt	30		30										30	0
		1,975	0	1,975	0	0	0	0	0	0	0	0	0	2,603	3,393
SO 2: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant															
	Bilateral	3,340										3,340		2,981	2,488
	Field Spt	120										120		120	0
		3,460	0	0	0	0	0	0	0	0	0	3,460	0	3,101	2,488
SO 3: Improved Reproductive Health of Youth															
	Bilateral	1,265					368	25	872					2,833	3,015
	Field Spt	930					752		178					930	0
		2,195	0	0	0	0	1,120	0	25	1,050	0	0	0	3,763	3,015
SO 4: Increased Literacy and Numeracy among Targeted Jamaican Youth ¹															
	Bilateral	3,037		25	1,532		705		750			25		3,200	2,465
	Field Spt	0												0	0
		3,037	0	25	1,532	0	705	0	0	750	0	25	0	3,200	2,465
SpO Improved Economic and Social Conditions in Targeted Inner City Communities															
	Bilateral	0												0	0
	Field Spt	0												0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
	Bilateral	0												0	0
	Field Spt	0												0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
	Bilateral	0												0	0
	Field Spt	0												0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
	Bilateral	0												0	0
	Field Spt	0												0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		9,587	0	1,970	1,532	0	1,073	0	25	1,622	0	3,365	0	11,587	11,361
Total Field Support		1,080	0	30	0	0	752	0	0	178	0	120	0	1,080	0
TOTAL PROGRAM		10,667	0	2,000	1,532	0	1,825	0	25	1,800	0	3,485	0	12,667	11,361

FY 2000 Request Agency Goal Totals	
Econ Growth	2,000
Democracy	0
HCD	1,532
PHN	3,650
Environment	3,485
Program ICASS	0
GCC (from all Goals)	0

FY 2000 Account Distribution (DA only)	
Dev. Assist Program	7,310
Dev. Assist ICASS	
Dev. Assist Total:	7,310
CSD Program	3,357
CSD ICASS	
CSD Total:	3,357

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

* Includes Micro Enterprise of \$1000

1) Includes SDAF \$100,000

FY 2000 Budget Request by Program/Country

Fiscal Year: 2000 Program/Country:

Approp:

Scenario:

S.O. #, Title		FY 2000 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2000		
		Bilateral/Field Spt	Total	ESF	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G	
SO 1: Improved Business Environment for Developing the Small, Medium and Micro Enterprise Sectors		Bilateral	0						0								
	Field Spt	0							0								
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant		Bilateral	0														
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Improved Reproductive Health of Youth		Bilateral	0														
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4: Increased Literacy and Numeracy among Targeted Jamaican Youth		Bilateral	0														
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SpO Improved Economic and Social Conditions in Targeted Inner City Communities		Bilateral	1,200	1,200												400	800
	Field Spt	0															
		1,200	1,200	0	0	0	0	0	0	0	0	0	0	0	400	800	
SO 6:		Bilateral	0														
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:		Bilateral	0														
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:		Bilateral	0														
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral			1,200	1,200	0	0	0	0	0	0	0	0	0	0	400	800	
Total Field Support			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL PROGRAM			1,200	1,200	0	0	0	0	0	0	0	0	0	400	800		

FY 2000 Request Agency Goal Totals	
ESF	1,200
	0
	0
	0
	0
	0
	0
	0

FY 2000 Account Distribution (ESFonly)	
ESF	1,200
ESF Total	1,200
	0
Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

(**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp:
 Scenario:

S.O. # , Title		FY 2001 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 2001			
		Bilateral/ Field Spt	Total	Agri- culture	Other* Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G		
SO 1: Improved Business Environment for Developing the Small, Medium and Micro Enterprise Sectors																		
	Bilateral	2,475			2,475				0								3,050	2,818
	Field Spt	0			0												0	0
		2,475	0		2,475	0	0	0	0	0	0	0	0	0	0	0	3,050	2,818
SO 2: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant																		
	Bilateral	3,840											3,840				3,600	2,728
	Field Spt	120											120				120	0
		3,960	0		0	0	0	0	0	0	0	0	3,960	0	0	0	3,720	2,728
SO 3: Improved Reproductive Health of Youth																		
	Bilateral	4,475						2,200		25	2,250						3,125	4,365
	Field Spt	975						725			250						975	0
		5,450	0		0	0	0	2,925	0	25	2,500	0	0	0	0	0	4,100	4,365
SO 4: Increased Literacy and Numeracy among Targeted Jamaican Youth ¹																		
	Bilateral	2,775			25	2,700		25						25			3,000	2,240
	Field Spt	0															0	0
		2,775	0		25	2,700	0	25	0	0	0	0	0	25	0	0	3,000	2,240
SpO Improved Economic and Social Conditions in Targeted Inner City Communities																		
	Bilateral	0																
	Field Spt	0																
		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																		
	Bilateral	0																
	Field Spt	0																
		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																		
	Bilateral	0																
	Field Spt	0																
		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																		
	Bilateral	0																
	Field Spt	0																
		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		13,565	0		2,500	2,700	0	2,225	0	25	2,250	0	3,865	0			12,775	12,151
Total Field Support		1,095	0		0	0	0	725	0	0	250	0	120	0			1,095	0
TOTAL PROGRAM		14,660	0		2,500	2,700	0	2,950	0	25	2,500	0	3,985	0			13,870	12,151

FY 2001 Request Agency Goal Totals	
Econ Growth	2,500
Democracy	0
HCD	2,700
PHN	5,475
Environment	3,985
Program ICASS	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
Dev. Assist Program	9,435
Dev. Assist ICASS	0
Dev. Assist Total:	9,435
CSD Program	5,225
CSD ICASS	0
CSD Total:	5,225

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

* Includes Micro Enterprise of \$1,000

1) Includes SDAF \$100,000

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:

Approp:

Scenario:

S.O. #, Title	FY 2001 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 2001	
	Bilateral/Field Spt	Total	ESF	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G			
SO 1: Improved Business Environment for Developing the Small, Medium and Micro Enterprise Sectors																
Bilateral							0									
Field Spt							0									
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 2: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant																
Bilateral																
Field Spt																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 3: Improved Reproductive Health of Youth																
Bilateral	0															
Field Spt	0															
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 4: Increased Literacy and Numeracy among Targeted Jamaican Youth																
Bilateral	0															
Field Spt	0															
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SpO Improved Economic and Social Conditions in Targeted Inner City Communities																
Bilateral	1,500		1,500												1,500	800
Field Spt	0															
	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500	800	
SO 6:																
Bilateral	0															
Field Spt	0															
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
Bilateral	0															
Field Spt	0															
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
Bilateral	0															
Field Spt	0															
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500	800	
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL PROGRAM	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500	800	

FY 2001 Request Agency Goal Totals	
ESF	1,500
	0
	0
	0
	0
	0
	0

FY 2001 Account Distribution (ESF only)	
ESF	1,500
ESF Total	1,500
	0
Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

(**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002

Program/Country:

Approp:

Scenario:

S.O. #, Title		FY 2002 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002			
		Bilateral/Field Spt	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G		
SO 1: Improved Business Environment for Developing the Small, Medium and Micro Enterprise Sectors																		
	Bilateral	2,975			2,975				0								3,300	2,493
	Field Spt	0																0
		2,975	0	0	2,975	0	0	0	0	0	0	0	0	0	0	0	3,300	2,493
SO 2: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant																		
	Bilateral	3,375											3,375				3,400	2,703
	Field Spt	100											100				100	0
		3,475	0	0	0	0	0	0	0	0	0	3,475	0	0	0	3,500	2,703	
SO 3: Improved Reproductive Health of Youth																		
	Bilateral	4,375						1,875		200	2,300						3,800	4,940
	Field Spt	300						300									300	0
		4,675	0	0	0	0	0	2,175	0	200	2,300	0	0	0	0	4,100	4,940	
SO 4: Increased Literacy and Numeracy among Targeted Jamaican Youth ¹																		
	Bilateral	2,775			25	2,700		25						25			2,850	2,165
	Field Spt	0																0
		2,775	0	0	25	2,700	0	25	0	0	0	0	0	25	0	0	2,850	2,165
SpO Improved Economic and Social Conditions in Targeted Inner City Communities																		
	Bilateral	0																
	Field Spt	0																
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																		
	Bilateral	0																
	Field Spt	0																
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																		
	Bilateral	0																
	Field Spt	0																
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																		
	Bilateral	0																
	Field Spt	0																
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		13,500	0	0	3,000	2,700	0	1,900	0	200	2,300	0	0	3,400	0	0	13,350	12,301
Total Field Support		400	0	0	0	0	0	300	0	0	0	0	100	0	0	0	400	0
TOTAL PROGRAM		13,900	0	0	3,000	2,700	0	2,200	0	200	2,300	0	3,500	0	0	13,750	12,301	

FY 2002 Request Agency Goal Totals	
Econ Growth	3,000
Democracy	0
HCD	2,700
PHN	4,700
Environment	3,500
Program ICASS	0
GCC (from all Goals)	0

¹ Includes SDAF \$100,000

FY 2002 Account Distribution (DA only)	
Dev. Assist Program	8,700
Dev. Assist ICASS	0
Dev. Assist Total:	8,700
CSD Program	5,200
CSD ICASS	0
CSD Total:	5,200

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

(**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:

Approp:

Scenario:

S.O. #, Title	FY 2002 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002
	Bilateral/Field Spt	Total	ESF	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G		
SO 1: Improved Business Environment for Developing the Small, Medium and Micro Enterprise Sectors															
Bilateral							0								
Field Spt							0								
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 2: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant															
Bilateral															
Field Spt															
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 3: Improved Reproductive Health of Youth															
Bilateral	0														
Field Spt	0														
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 4: Increased Literacy and Numeracy among Targeted Jamaican Youth															
Bilateral	0														
Field Spt	0														
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SpO Improved Economic and Social Conditions in Targeted Inner City Communities															
Bilateral	1,500		1,500											1,500	800
Field Spt	0														
	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500	800
SO 6:															
Bilateral	0														
Field Spt	0														
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral	0														
Field Spt	0														
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral	0														
Field Spt	0														
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500	800
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500	800

FY 2002 Request Agency Goal Totals	
ESF	1,500
	0
	0
	0
	0
	0
	0

FY 2002 Account Distribution (ESF only)	
ESF	1,500
ESF Total:	1,500
	0
Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

(**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

Workforce Tables

USAID/Jamaica End of year On-Board FY 2000 Estimate	SO 1	SO 2	SO 3	SO 4	SpO			Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																
U.S. Direct Hire	1	1	1					3	1	1	1			3	6	9
Other U.S. Citizens								0			1	1			2	2
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1		1					2	1	11	27	2		4	45	47
Subtotal	2	1	2	0	0	0	0	5	2	12	29	3	0	7	53	58
Program Funded 1/																
U.S. Citizens	0.5							0.5							0	0.5
FSNs/TCNs	4	4	2	2	0			12							0	12
Subtotal	4.5	4	2	2	0	0	0	12.5	0	0	0	0	0	0	0	12.5
Total Direct Workforce	6.5	5	4	2	0	0	0	17.5	2	12	29	3	0	7	53	70.5
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	6.5	5	4	2	0	0	0	17.5	2	12	29	3	0	7	53	70.5

NOTE: 1) The .5 shown above represents a split-funded position for an Economist. Funding for this position is split between the bilateral's SO1 and the CRP.

2) Although the Controller supervises the two ADP personnel, for purposes of this exercise these positions have been included in the "Adm. Mgt." figures.

Workforce Tables

USAID/Jamaica End of year On-Board FY 2001 Target	SO 1	SO 2	SO 3	SO 4	SpO		Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/															
U.S. Direct Hire	1	1	1				3	1	1	1			3	6	9
Other U.S. Citizens							0			1	1			2	2
FSN/TCN Direct Hire							0							0	0
Other FSN/TCN	1		1				2	1	12	27	2		4	46	48
Subtotal	2	1	2	0	0	0	5	2	13	29	3	0	7	54	59
Program Funded 1/															
U.S. Citizens	0.5						0.5							0	0.5
FSNs/TCNs	4	4	2	2	0		12							0	12
Subtotal	4.5	4	2	2	0	0	12.5	0	0	0	0	0	0	0	12.5
Total Direct Workforce	6.5	5	4	2	0	0	17.5	2	13	29	3	0	7	54	71.5
TAACS							0							0	0
Fellows							0							0	0
IDIs							0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	6.5	5	4	2	0	0	17.5	2	13	29	3	0	7	54	71.5

NOTE: 1) The .5 shown above represents a split-funded position for an Economist. Funding for this position is split between the bilateral's SO1 and the CRP.

2) Although the Controller supervises the two ADP personnel, for the purposes of this exercise these positions have been included in the "Adm. Mgt." figures.

Workforce Tables

USAID/Jamaica End of year On-Board FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SpO		Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/															
U.S. Direct Hire	1	1	1				3	1	1	1			3	6	9
Other U.S. Citizens							0							0	0
FSN/TCN Direct Hire							0							0	0
Other FSN/TCN	1		1				2	1	12	27	2		4	46	48
Subtotal	2	1	2	0	0	0	5	2	13	28	2	0	7	52	57
Program Funded 1/															
U.S. Citizens	0.5						0.5							0	0.5
FSNs/TCNs	4	4	2	2			12							0	12
Subtotal	4.5	4	2	2	0	0	12.5	0	0	0	0	0	0	0	12.5
Total Direct Workforce	6.5	5	4	2	0	0	17.5	2	13	28	2	0	7	52	69.5
TAACS							0							0	0
Fellows							0							0	0
IDIs							0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	6.5	5	4	2	0	0	17.5	2	13	28	2	0	7	52	69.5

NOTE: 1) The .5 shown above represents a split-funded position for an Economist. Funding for this position is split between the bilateral's SO1 and the CRP.

2) Although the Controller supervises the two ADP personnel, for purposes of this exercise these positions have been included in the "Adm. Mgt." figures.

USDH Staffing Requirements by Backstop, FY 2000 - FY 2003

Mission:

Functional Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2000	FY 2001	FY 2002	FY 2003
Senior Management				
SMG - 01	1	1	1	1
Program Management				
Program Mgt - 02	1	1	1	1
Project Dvpm Officer - 94	2	2	2	2
Support Management				
EXO - 03	1	1	1	1
Controller - 04	1	1	1	1
Legal - 85				
Commodity Mgt. - 92				
Contract Mgt. - 93				
Secretary - 05 & 07				
Sector Management				
Agriculture - 10 & 14	1	1	1	1
Economics - 11				
Democracy - 12				
Food for Peace - 15				
Private Enterprise - 21	1	1	1	1
Engineering - 25				
Environment - 40 & 75				
Health/Pop. - 50	1	1	1	1
Education - 60				
General Dvpm. - 12*				
RUDO, UE-funded - 40				
Total	9	9	9	9

*GDO - 12: for the rare case where an officer manages activities in several technical areas, none of which predominate, e.g., the officer manages Democracy, Health, and Environment activities that are about equal. An officer who manages primarily Health activities with some Democracy and Environment activities would be a Health Officer, BS 50.

remaining **IDIs**: list under the Functional Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth.Zankowski@HR.PPIM@aidw as well as include it with your R4 submission.

OPERATING EXPENSES

Org. Title: Org. No: OC		USAID/Jamaica & CRP 532		Overseas Mission Budgets								
				FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.1	Base Pay & pymt. for annual leave balances - FNDH	32.6		32.6		0		0		0		
	Subtotal OC 11.1	32.6	0	32.6	0	0	0	0	0	0		
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.3	Base Pay & pymt. for annual leave balances - FNDH			0		0		0		0		
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0		
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.5	USDH			0		0		0		0		
11.5	FNDH			0		0		0		0		
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0		
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.8	USPSC Salaries	157.4		157.4	183.7		183.7	144		144		
11.8	FN PSC Salaries	208.4	423.6	632	951.5		951.5	971.2		971.2		
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0		
	Subtotal OC 11.8	365.8	423.6	789.4	1135.2	0	1135.2	1115.2	0	1115.2		
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	Educational Allowances	126		126	126		126	250.6		250.6		
12.1	Cost of Living Allowances	35		35	35		35	35		35		
12.1	Home Service Transfer Allowances	0.9		0.9	0.9		0.9	3.2		3.2		
12.1	Quarters Allowances			0	9.8		9.8	31.9		31.9		
12.1	Other Misc. USDH Benefits	9.2		9.2	9.2		9.2	9.2		9.2		
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0		
12.1	Other FNDH Benefits	1.6		1.6			0			0		
12.1	US PSC Benefits	74		74	226.2		226.2	146.7		146.7		
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0		
12.1	Other FN PSC Benefits	50.3	102	152.3	242.8		242.8	244		244		
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0		
	Subtotal OC 12.1	297	102	399	649.9	0	649.9	720.6	0	720.6		

OPERATING EXPENSES

Org. Title: Org. No: OC		USAID/Jamaica & CRP 532		Overseas Mission Budgets								
				FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	Severance Payments for FNDH			0			0			0		
13.0	Other Benefits for Former Personnel - FNDH			0			0			0		
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	Severance Payments for FN PSCs			0	10		10	10		10		
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0		
	Subtotal OC 13.0	0	0	0	10	0	10	10	0	10		
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Training Travel	28.5		28.5	51.3		51.3	48.5		48.5		
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Post Assignment Travel - to field	2.8		2.8	2.8		2.8	11.2		11.2		
21.0	Assignment to Washington Travel			0			0			0		
21.0	Home Leave Travel	10.4		10.4	15.2		15.2	13.8		13.8		
21.0	R & R Travel	12.6		12.6	4.8		4.8	9.6		9.6		
21.0	Education Travel	3		3	3		3	6		6		
21.0	Evacuation Travel			0			0			0		
21.0	Retirement Travel			0			0			0		
21.0	Pre-Employment Invitational Travel			0			0			0		
21.0	Other Mandatory/Statutory Travel	13.1		13.1	17.4		17.4	17.4		17.4		
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Site Visits - Headquarters Personnel	25		25	26.6		26.6	26.6		26.6		
21.0	Site Visits - Mission Personnel	2.9	16.1	19	28.5		28.5	28.5		28.5		
21.0	Conferences/Seminars/Meetings/Retreats	33		33	39		39	39		39		
21.0	Assessment Travel			0			0			0		
21.0	Impact Evaluation Travel			0			0			0		
21.0	Disaster Travel (to respond to specific disasters)			0			0			0		
21.0	Recruitment Travel			0			0			0		
21.0	Other Operational Travel	133.7		133.7	162.2		162.2	144.7		144.7		
	Subtotal OC 21.0	265	16.1	281.1	350.8	0	350.8	345.3	0	345.3		
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
22.0	Post assignment freight	17.8		17.8	17.8		17.8	86.2		86.2		
22.0	Home Leave Freight	7.4		7.4	12.9		12.9	9.4		9.4		
22.0	Retirement Freight			0			0			0		
22.0	Transportation/Freight for Office Furniture/Equip.	14.5		14.5	41.1		41.1	27.9		27.9		

OPERATING EXPENSES

Org. Title: Org. No: OC		USAID/Jamaica & CRP 532		Overseas Mission Budgets								
				FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0		
	Subtotal OC 22.0	39.7	0	39.7	71.8	0	71.8	123.5	0	123.5		
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
23.2	Rental Payments to Others - Office Space			0			0			0		
23.2	Rental Payments to Others - Warehouse Space	21.1		21.1	21.4		21.4	21.8		21.8		
23.2	Rental Payments to Others - Residences	270		270	353		353	353		353		
	Subtotal OC 23.2	291.1	0	291.1	374.4	0	374.4	374.8	0	374.8		
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
23.3	Office Utilities	32	50	82	83.6		83.6	85.3		85.3		
23.3	Residential Utilities	20.8	24.3	45.1	46		46	46.9		46.9		
23.3	Telephone Costs	25.1	26	51.1	52.1		52.1	53.1		53.1		
23.3	ADP Software Leases			0			0			0		
23.3	ADP Hardware Lease			0			0			0		
23.3	Commercial Time Sharing			0			0			0		
23.3	Postal Fees (Other than APO Mail)			0			0			0		
23.3	Other Mail Service Costs			0			0			0		
23.3	Courier Services	1	3.5	4.5	4.6		4.6	4.7		4.7		
	Subtotal OC 23.3	78.9	103.8	182.7	186.3	0	186.3	190	0	190		
24.0	Printing and Reproduction			0	2.7		2.7	2.8		2.8		
	Subtotal OC 24.0	0	0	0	2.7	0	2.7	2.8	0	2.8		
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.1	Studies, Analyses, & Evaluations			0			0			0		
25.1	Management & Professional Support Services	40		40	80		80	25		25		
25.1	Engineering & Technical Services			0			0			0		
	Subtotal OC 25.1	40	0	40	80	0	80	25	0	25		
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.2	Office Security Guards	66.2		66.2	67.5		67.5	68.9		68.9		
25.2	Residential Security Guard Services	263.3		263.3	266		266	266		266		
25.2	Official Residential Expenses	6.4		6.4	6.5		6.5	6.6		6.6		
25.2	Representation Allowances	0.9		0.9	0.9		0.9	0.9		0.9		
25.2	Non-Federal Audits			0			0			0		

OPERATING EXPENSES

Org. Title: Org. No: OC		USAID/Jamaica & CRP 532		Overseas Mission Budgets								
				FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Grievances/Investigations			0			0			0		
25.2	Insurance and Vehicle Registration Fees	4.5		4.5	4.6		4.6	4.7		4.7		
25.2	Vehicle Rental			0			0			0		
25.2	Manpower Contracts	93.2		93.2			0			0		
25.2	Records Declassification & Other Records Services			0			0			0		
25.2	Recruiting activities			0			0			0		
25.2	Penalty Interest Payments			0			0			0		
25.2	Other Miscellaneous Services	33.3	50	83.3	85		85	86.8		86.8		
25.2	Staff training contracts			0			0			0		
25.2	ADP related contracts			0			0			0		
	Subtotal OC 25.2	467.8	50	517.8	430.5	0	430.5	433.9	0	433.9		
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.3	ICASS	70		70	71.4		71.4	72.8		72.8		
25.3	All Other Services from Other Gov't. accounts			0			0			0		
	Subtotal OC 25.3	70	0	70	71.4	0	71.4	72.8	0	72.8		
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.4	Office building Maintenance	9.7		9.7	9.9		9.9	10.1		10.1		
25.4	Residential Building Maintenance	14.3		14.3	14.6		14.6	14.9		14.9		
	Subtotal OC 25.4	24	0	24	24.5	0	24.5	25	0	25		
25.6	Medical Care	3.9			4		4	4.1				
	Subtotal OC 25.6	3.9	0	3.9	4	0	4	4.1	0	4.1		
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.7	ADP and telephone operation and maintenance costs	3.1		3.1	3.2		3.2	3.3		3.3		
25.7	Storage Services			0			0			0		
25.7	Office Furniture/Equip. Repair and Maintenance	2.9		2.9	3		3	3.1		3.1		
25.7	Vehicle Repair and Maintenance	10.6		10.6	10.8		10.8	11		11		
25.7	Residential Furniture/Equip. Repair and Maintenance	1.8		1.8	1.8		1.8	1.8		1.8		
	Subtotal OC 25.7	18.4	0	18.4	18.8	0	18.8	19.2	0	19.2		
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0		
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0		

OPERATING EXPENSES

Org. Title: USAID/Jamaica & CRP		Overseas Mission Budgets								
Org. No: 532		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
26.0	Supplies and materials	30	24	54	55.2		55.2	56.4		56.4
	Subtotal OC 26.0	30	24	54	55.2	0	55.2	56.4	0	56.4
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	8.7		8.7	32.6		32.6	22		22
31.0	Purchase of Office Furniture/Equip.	3.8		3.8	61.9		61.9	3.8		3.8
31.0	Purchase of Vehicles	30.5		30.5	31		31	50.6		50.6
31.0	Purchase of Printing/Graphics Equipment			0			0			0
31.0	ADP Hardware purchases	10		10			0			0
31.0	ADP Software purchases	5		5	9		9	5		5
	Subtotal OC 31.0	58	0	58	134.5	0	134.5	81.4	0	81.4
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office	20		20			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
	Subtotal OC 32.0	20	0	20	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		2102.2	719.5	2821.7	3600	0	3600	3600	0	3600

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>563.6</u>	<u>1538.5</u>	<u>1,565.90</u>
Exchange Rate Used in Computations	<u>41</u> _____	<u>42</u> _____	<u>43</u> _____

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
 On that form, OE funded deposits must equal: 0 0 0

Organization: USAID/Jamaica & CRP
532

Foreign National Voluntary Separation Account									
Action	FY 2000			FY 2001			FY 2002		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits			0.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

Local Currency Trust Funds - Regular			
	FY 2000	FY 2001	FY 2002
Balance Start of Year	300.8		
Obligations	719.5		
Deposits	418.7		
Balance End of Year	0.0	0.0	0.0

Exchange Rate 41.0 _____

Local Currency Trust Funds - Real Property			
	FY 2000	FY 2001	FY 2002
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate _____

CONTROLLER OPERATIONS

Org. Title: USAID/Jamaica & CRP Org. No: 532 OC		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	IF	Total	Dollars	IF	Total	Dollars	IF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	20.6		20.6		0		0		0
	Subtotal OC 11.1	20.6	0	20.6	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0		0		0		0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0		0		0		0
11.5	FNDH			0		0		0		0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	51.7		51.7	57.5		57.5	59.2		59.2
11.8	FN PSC Salaries	278.2		278.2	338.8		338.8	372.5		372.5
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	329.9	0	329.9	396.3	0	396.3	431.7	0	431.7
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	18.2		18.2	18.2		18.2	18.2		18.2
12.1	Cost of Living Allowances	3.8		3.8	3.8		3.8	3.8		3.8
12.1	Home Service Transfer Allowances	0.9		0.9			0			0
12.1	Quarters Allowances			0			0			0
12.1	Other Misc. USDH Benefits			0			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits	1.2		1.2			0			0
12.1	US PSC Benefits	42.5		42.5	139.2		139.2	91.2		91.2
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits	54.8		54.8	66.6		66.6	69.3		69.3
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	121.4	0	121.4	227.8	0	227.8	182.5	0	182.5
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

CONTROLLER OPERATIONS

Org. Title: Org. No: OC		USAID/Jamaica & CRP 532		Overseas Mission Budgets								
				FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
				Dollars	IF	Total	Dollars	IF	Total	Dollars	IF	Total
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	Severance Payments for FNDH			0			0			0		
13.0	Other Benefits for Former Personnel - FNDH			0			0			0		
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	Severance Payments for FN PSCs			0			0			0		
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0		
Subtotal OC 13.0		0	0	0	0	0	0	0	0	0		
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Training Travel			0			0			0		
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Post Assignment Travel - to field	2.8		2.8			0			0		
21.0	Assignment to Washington Travel			0			0			0		
21.0	Home Leave Travel			0			0	13.8		13.8		
21.0	R & R Travel	0.4		0.4	1.6		1.6			0		
21.0	Education Travel			0			0			0		
21.0	Evacuation Travel			0			0			0		
21.0	Retirement Travel			0			0			0		
21.0	Pre-Employment Invitational Travel			0			0			0		
21.0	Other Mandatory/Statutory Travel			0			0			0		
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Site Visits - Headquarters Personnel			0			0			0		
21.0	Site Visits - Mission Personnel			0			0			0		
21.0	Conferences/Seminars/Meetings/Retreats	3		3	4		4	4		4		
21.0	Assessment Travel			0			0			0		
21.0	Impact Evaluation Travel			0			0			0		
21.0	Disaster Travel (to respond to specific disasters)			0			0			0		
21.0	Recruitment Travel			0			0			0		
21.0	Other Operational Travel	10		10	10		10	10		10		
Subtotal OC 21.0		16.2	0	16.2	15.6	0	15.6	27.8	0	27.8		
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
22.0	Post assignment freight	17.8		17.8			0			0		
22.0	Home Leave Freight			0			0	9.4		9.4		
22.0	Retirement Freight			0			0			0		
22.0	Transportation/Freight for Office Furniture/Equip.			0			0			0		
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0		
Subtotal OC 22.0		17.8	0	17.8	0	0	0	9.4	0	9.4		

CONTROLLER OPERATIONS

Org. Title: USAID/Jamaica & CRP Org. No: 532 OC		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	IF	Total	Dollars	IF	Total	Dollars	IF	Total
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0			0			0
23.2	Rental Payments to Others - Warehouse Space			0			0			0
23.2	Rental Payments to Others - Residences	39		39	39		39	39		39
	Subtotal OC 23.2	39	0	39	39	0	39	39	0	39
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities			0			0			0
23.3	Residential Utilities	5		5	5		5	5		5
23.3	Telephone Costs			0			0			0
23.3	ADP Software Leases			0			0			0
23.3	ADP Hardware Lease			0			0			0
23.3	Commercial Time Sharing			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0
23.3	Other Mail Service Costs			0			0			0
23.3	Courier Services			0			0			0
	Subtotal OC 23.3	5	0	5	5	0	5	5	0	5
24.0	Printing and Reproduction			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0
25.1	Management & Professional Support Services			0			0			0
25.1	Engineering & Technical Services			0			0			0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0			0			0
25.2	Residential Security Guard Services	13		13	14		14	14		14
25.2	Official Residential Expenses			0			0			0
25.2	Representation Allowances			0			0			0
25.2	Non-Federal Audits			0			0			0
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0

CONTROLLER OPERATIONS

Org. Title: USAID/Jamaica & CRP Org. No: 532 OC		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	IF	Total	Dollars	IF	Total	Dollars	IF	Total
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments			0			0			0
25.2	Other Miscellaneous Services			0			0			0
25.2	Staff training contracts			0			0			0
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	13	0	13	14	0	14	14	0	14
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance			0			0			0
25.4	Residential Building Maintenance			0			0			0
	Subtotal OC 25.4	0	0	0	0	0	0	0	0	0
25.6	Medical Care									
	Subtotal OC 25.6	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0
25.7	Vehicle Repair and Maintenance			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0
	Subtotal OC 25.7	0	0	0	0	0	0	0	0	0
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials			0			0			0
	Subtotal OC 26.0	0	0	0	0	0	0	0	0	0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0			0			0

CONTROLLER OPERATIONS

Org. Title: USAID/Jamaica & CRP Org. No: 532 OC		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	IF	Total	Dollars	IF	Total	Dollars	IF	Total
31.0	Purchase of Office Furniture/Equip.			0			0			0
31.0	Purchase of Vehicles			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0
31.0	ADP Hardware purchases			0			0			0
31.0	ADP Software purchases			0			0			0
Subtotal OC 31.0		0	0	0	0	0	0	0	0	0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
Subtotal OC 32.0		0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
Subtotal OC 42.0		0	0	0	0	0	0	0	0	0
TOTAL BUDGET		562.9	0	562.9	697.7	0	697.7	709.4	0	709.4

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>359.8</u>	<u>410.4</u>	<u>446.8</u>
Exchange Rate Used in Computations	<u>41</u> _____	<u>42</u> _____	<u>43</u> _____

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal: 0 0 0

OC	Resource Category Title	FY 2000 Estimate	FY 2001 Target	FY 2002 Target
11.8	Special personal services payments IPA/Details-In/PASAs/RSSAs Salaries	Do not enter data on this line.		
	Subtotal OC 11.8	0.0	0.0	0.0
12.1	Personnel Benefits IPA/Details-In/PASAs/RSSAs Salaries	Do not enter data on this line.		
	Subtotal OC 12.1	0.0	0.0	0.0
21.0	Travel and transportation of persons Training Travel Operational Travel Site Visits - Headquarters Personnel Site Visits - Mission Personnel Conferences/Seminars/Meetings/Retreats Assessment Travel Impact Evaluation Travel Disaster Travel (to respond to specific disasters) Recruitment Travel Other Operational Travel	Do not enter data on this line.		
	Subtotal OC 21.0	0.0	0.0	0.0
23.3	Communications, Utilities, and Miscellaneous Charges Commercial Time Sharing	Do not enter data on this line.		
	Subtotal OC 23.3	0.0	0.0	0.0
24.0	Printing & Reproduction Subscriptions & Publications	Do not enter data on this line.		
	Subtotal OC 24.0	0.0	0.0	0.0
25.1	Advisory and assistance services Studies, Analyses, & Evaluations Management & Professional Support Services Engineering & Technical Services	Do not enter data on this line.		
	Subtotal OC 25.1	0.0	0.0	0.0
25.2	Other services Non-Federal Audits Grievances/Investigations Manpower Contracts Other Miscellaneous Services Staff training contracts	Do not enter data on this line.		
	Subtotal OC 25.2	0.0	0.0	0.0
25.3	Purchase of goods and services from Government accounts DCAA Audits HHS Audits All Other Federal Audits Reimbursements to Other USAID Accounts All Other Services from other Gov't. Agencies	Do not enter data on this line.		
	Subtotal OC 25.3	0.0	0.0	0.0
25.7	Operation & Maintenance of Equipment & Storage	Do not enter data on this line.		
	Subtotal OC 25.7	0.0	0.0	0.0
25.8	Subsistence and support of persons (contract or Gov't.)	Do not enter data on this line.		
	Subtotal OC 25.8	0.0	0.0	0.0
26.0	Supplies and Materials	Do not enter data on this line.		
	Subtotal OC 26.0	0.0	0.0	0.0
31.0	Equipment ADP Software Purchases ADP Hardware Purchases	Do not enter data on this line.		
	Subtotal OC 31.0	0.0	0.0	0.0
	TOTAL BUDGET	0.0	0.0	0.0

ICASS REIMBURSEMENTS

Org. Title: Org. No: OC	Overseas Mission Budgets														
	FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Washington Funded USDH Salaries & Benefits		0			0			0			0			0
11.1	Personnel compensation, full-time permanent	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
11.1	Base Pay & pymt. for annual leave balances - FNDH		0			0			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
11.3	Base Pay & pymt. for annual leave balances - FNDH		0			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
11.5	USDH		0			0			0			0			0
11.5	FNDH		0			0			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
11.8	USPSC Salaries		0			0			0			0			0
11.8	FN PSC Salaries		0			0			0			0			0
11.8	IPA/Details-In/PASAs/RSSAs Salaries		0			0			0			0			0
	Subtotal OC 11.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Personnel benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
12.1	USDH benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
12.1	Educational Allowances		0			0			0			0			0
12.1	Cost of Living Allowances		0			0			0			0			0
12.1	Home Service Transfer Allowances		0			0			0			0			0
12.1	Quarters Allowances		0			0			0			0			0
12.1	Other Misc. USDH Benefits		0			0			0			0			0
12.1	FNDH Benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
12.1	** Payments to FSN Voluntary Separation Fund - FNDH		0			0			0			0			0
12.1	Other FNDH Benefits		0			0			0			0			0
12.1	US PSC Benefits		0			0			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC		0			0			0			0			0
12.1	Other FN PSC Benefits		0			0			0			0			0
12.1	IPA/Detail-In/PASA/RSSA Benefits		0			0			0			0			0
	Subtotal OC 12.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	Benefits for former personnel	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
13.0	FNDH	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
13.0	Severance Payments for FNDH		0			0			0			0			0
13.0	Other Benefits for Former Personnel - FNDH		0			0			0			0			0
13.0	FN PSCs	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
13.0	Severance Payments for FN PSCs		0			0			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs		0			0			0			0			0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
21.0	Training Travel		0			0			0			0			0

ICASS REIMBURSEMENTS

Org. Title: Org. No: OC		Overseas Mission Budgets														
		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
		Dollars	TF	Total												
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Assignment to Washington Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Home Leave Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	R & R Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Education Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Evacuation Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Retirement Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Pre-Employment Invitational Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Other Mandatory/Statutory Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Site Visits - Mission Personnel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Conferences/Seminars/Meetings/Retreats	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Assessment Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Impact Evaluation Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Recruitment Travel	0		0	0	0	0		0	0	0	0		0	0	0
21.0	Other Operational Travel	0		0	0	0	0		0	0	0	0		0	0	0
	Subtotal OC 21.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	0		0	0	0	0		0	0	0	0		0	0	0
22.0	Home Leave Freight	0		0	0	0	0		0	0	0	0		0	0	0
22.0	Retirement Freight	0		0	0	0	0		0	0	0	0		0	0	0
22.0	Transportation/Freight for Office Furniture/Equip.	0		0	0	0	0		0	0	0	0		0	0	0
22.0	Transportation/Freight for Res. Furniture/Equip.	0		0	0	0	0		0	0	0	0		0	0	0
	Subtotal OC 22.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	0		0	0	0	0		0	0	0	0		0	0	0
23.2	Rental Payments to Others - Warehouse Space	0		0	0	0	0		0	0	0	0		0	0	0
23.2	Rental Payments to Others - Residences	0		0	0	0	0		0	0	0	0		0	0	0
	Subtotal OC 23.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	0		0	0	0	0		0	0	0	0		0	0	0
23.3	Residential Utilities	0		0	0	0	0		0	0	0	0		0	0	0
23.3	Telephone Costs	0		0	0	0	0		0	0	0	0		0	0	0
23.3	ADP Software Leases	0		0	0	0	0		0	0	0	0		0	0	0
23.3	ADP Hardware Lease	0		0	0	0	0		0	0	0	0		0	0	0
23.3	Commercial Time Sharing	0		0	0	0	0		0	0	0	0		0	0	0
23.3	Postal Fees (Other than APO Mail)	0		0	0	0	0		0	0	0	0		0	0	0
23.3	Other Mail Service Costs	0		0	0	0	0		0	0	0	0		0	0	0
23.3	Courier Services	0		0	0	0	0		0	0	0	0		0	0	0
	Subtotal OC 23.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24.0	Printing and Reproduction	0		0	0	0	0		0	0	0	0		0	0	0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ICASS REIMBURSEMENTS

Org. Title: Org. No: OC		Overseas Mission Budgets														
		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
		Dollars	TF	Total												
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0
25.1	Management & Professional Support Services			0			0			0			0			0
25.1	Engineering & Technical Services			0			0			0			0			0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0			0			0			0			0
25.2	Residential Security Guard Services			0			0			0			0			0
25.2	Official Residential Expenses			0			0			0			0			0
25.2	Representation Allowances			0			0			0			0			0
25.2	Non-Federal Audits			0			0			0			0			0
25.2	Grievances/Investigations			0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0			0			0
25.2	Vehicle Rental			0			0			0			0			0
25.2	Manpower Contracts			0			0			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0			0			0
25.2	Recruiting activities			0			0			0			0			0
25.2	Penalty Interest Payments			0			0			0			0			0
25.2	Other Miscellaneous Services			0			0			0			0			0
25.2	Staff training contracts			0			0			0			0			0
25.2	ADP related contracts			0			0			0			0			0
	Subtotal OC 25.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0			0			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0
	Subtotal OC 25.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance			0			0			0			0			0
25.4	Residential Building Maintenance			0			0			0			0			0
	Subtotal OC 25.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0			0			0
25.7	Vehicle Repair and Maintenance			0			0			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0			0			0
	Subtotal OC 25.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials			0			0			0			0			0
	Subtotal OC 26.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

ICASS REIMBURSEMENTS

Org. Title: Org. No: OC	Overseas Mission Budgets															
	FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request			
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
31.0	Purchase of Residential Furniture/Equip.		0			0			0			0			0	
31.0	Purchase of Office Furniture/Equip.		0			0			0			0			0	
31.0	Purchase of Vehicles		0			0			0			0			0	
31.0	Purchase of Printing/Graphics Equipment		0			0			0			0			0	
31.0	ADP Hardware purchases		0			0			0			0			0	
31.0	ADP Software purchases		0			0			0			0			0	
	Subtotal OC 31.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)		0			0			0			0			0	
32.0	Purchase of fixed equipment for buildings		0			0			0			0			0	
32.0	Building Renovations/Alterations - Office		0			0			0			0			0	
32.0	Building Renovations/Alterations - Residential		0			0			0			0			0	
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
42.0	Claims and indemnities		0			0			0			0			0	
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL BUDGET		0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Additional Mandatory Information

Dollars Used for Local Currency Purchases _____
 Exchange Rate Used in Computations _____

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
 On that form, OE funded deposits must equal: 0 0 0 0 0

Information Annex Topic: Updated Results Framework

Country/Organization Name: Jamaica

a. Objective Name:

Proposed newly reported indicator at SO level? No Yes

IR:1.00.: Business constraints reduced while fostering competition

Proposed newly reported indicator for FY2003? No Yes

IR:2.00.: Business skills of companies improved No Yes

IR3.00.: Private financing for the micro and small enterprise sectors increased
No Yes

IR : No Yes

Objective ID	Objective Name	IR Number	IR Title
SO1	Increased Employment in Targeted Micro and Small Business		
Current Indicator Name:		Number of jobs created	
Newly Reported Indicator :		Number of new SMME business licenses issued.	
		Target Data	
(Baseline)			
2001			
2002			
Current Indicator Name:		None	
Newly Reported Indicator :		Number of key business constraints eliminated.	
		Target Data	
(Baseline)		0	
2001		3	
2002		6	
Current Indicator Name:		Sales by Small Businesses	
Newly Reported Indicator :		Sales from companies assisted.	
		Target Data	
(Baseline)		TBD	
2001			
2002			
Current Indicator Name:		Number of businesses receiving services.	
Newly Reported Indicator :		Loans to the micro and small business sectors.	
		Target Data	
(Baseline)		5910	
2001		6500	
2002		7150	

b. Objective Name: Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and Economically Significant

Proposed newly reported indicator at SO level? No Yes

IR :
Proposed newly reported indicator for FY2003? No Yes

IR : No Yes

Objective ID	Objective Name	IR Number	IR Title
SO2	Improved quality of key natural resources		
Current Indicator Name:	Improved water quality		
Newly Reported Indicator :	Percentage samples within EPA limit for faecal coliform and within acceptable limit for nutrients (phosphorous and nitrogen) in rivers and along the coast (for Negril, Ocho Rios and Port Antonio target sites).		
	Target Data		
1998 (Baseline)	62 (currently for coliform levels for Negril site only)		
2001	70		
2002	75		
Current Indicator Name:			
Newly Reported Indicator :			
	Target Data		
1999 (Baseline)			
2001			
2002			
Current Indicator Name:			
Newly Reported Indicator :			
	Target Data		
(Baseline)			
2001			
2002			
Current Indicator Name:			
Newly Reported Indicator :			
	Target Data		
(Baseline)			
2001			
2002			

c. Objective Name: Improved Reproductive Health of Youth

Proposed newly reported indicator at SO level? No Yes

IR: 3.1.1: % of “certified” youth friendly service delivery points in target parishes

Proposed newly reported indicator for FY2003? No Yes

IR3.1.3: Policy Environment Score No Yes

IR : No Yes

Objective ID	Objective Name	IR Number	IR Title
SO3	Improved reproductive health of youth		
Current Indicator Name:	Infectious syphilis (primary and Secondary incidence rate)		
Newly Reported Indicator :	HIV seroprevalence among antenatal clinic attenders a) 15-19; b) 20-24; c) all ages		
	Target Data		
1998 (Baseline)	a) 2.5; b) 0.6; c) 1.5		
2001	a) 1.96; b) 1.55; c) 1.84		
2002	a) 2.10; b) 1.66; c) 1.96		
Current Indicator Name:	None		
Newly Reported Indicator :	% of “certified” youth friendly service delivery points in target parishes		
	Target Data		
1999 (Baseline)	0%		
2001	2%		
2002	8%		
Current Indicator Name:	None		
Newly Reported Indicator :	Policy Environment Score		
	Target Data		
1998 (Baseline)	54.1%		
2001	60%		
2002	64%		
Current Indicator Name:			
Newly Reported Indicator :			
	Target Data		
(Baseline)			
2001			
2002			

d. Objective Name: Increased literacy and numeracy among Jamaican youth in targeted primary schools.

Proposed newly reported indicator at SO level? No Yes

(1) Language Arts scores (2) Mathematics scores

IR4: 1

Proposed newly reported indicator for FY2003? No Yes

Improved quality of teaching

IR4:2

No Yes

IR4.3: Percentage of NHA schools that have

Designed and implemented school development plans No Yes

IR4

No Yes

IR4.3: Percentage of NHA schools that have designed school development plans

No Yes

IR :

No Yes

Objective ID	Objective Name	IR Number	IR Title
SO4	Increased literacy and numeracy among targeted Jamaican youth		
Current Indicator Name:	Literacy rate of "at risk" youth in targeted population.		
Newly Reported Indicator at the SO level:	Language arts scores (Grade 3; Grade 6)		
	Target Data		
1999 (Baseline)	Grade 3: (a) 75.0 (b) 53.0 Grade 6 (a) 45.0 (b) 19.0		
2000	Grade 3: (a) 77.0 (b) 53.0 Grade 6: (a) 48.0 (b) 22.0		
2001	Grade 3: (a) 80.0 (b) 60.0 Grade 6: (a) 52.0 (b) 25.0		
Current Indicator Name:	No. of NGOs delivering services to "at-risk" youth		
Newly Reported Indicator :	Mathematics scores (Grade 3; Grade 6)		
	Target Data		
1999 (Baseline)	Grade 3: (a) 50.0 (b) 34.0 Grade 6 (a) 16.0 (b) 7.0		
2000	Grade 3: (a) 54.0 (b) 39.0 Grade 6: (a) 18.0 (b) 10.0		
2001	Grade 3: (a) 58.0 (b) 43.0 Grade 6: (a) 20.0 (b) 13.0		
Current Indicator Name:	No. of NGOs delivering services to "at risk" youth		
Newly Reported Indicator :	Index of teacher quality		
	Target Data		
1999 (Baseline)	14%		
2000	20%		
2001	24%		
Current Indicator Name:	None		
Newly Reported Indicator :	Percentage of NHA schools that have designed and implemented development plans		
	Target Data		
1999 (Baseline)	30%		
2000	75%		
2001	90%		

Success Stories

Information annex topic: Achievements and Success stories:

Summary of USAID-Assisted Achievements in 1999

SO1: Improved Business Environment for Developing the Small, Medium and Micro Enterprise Sectors

- Despite the difficult economic environment, 1,512 jobs were created in the small and micro enterprise sectors. This was just 18 jobs short of the planned figure of 1,530.
- 47 USAID-assisted companies are now qualified to compete globally.
- 5,949 loans were disbursed to micro-entrepreneurs exceeding the target of 3,250.
- Export sales of assisted companies were \$18.4 million compared to the 1999 planned level of \$16.6 million.

SO2: Improved Quality of Key Natural Resources in Selected Areas that are Both Environmentally and Economically Significant

- 69% of samples taken in Negril rivers and the coastal areas of Negril met the standard for faecal coliform. This is a 4% increase from the targeted level.
- The National Water Commission/Negril Wastewater Advisory and Monitoring Committee and the Discovery Bay Marine Laboratory are among the 10 NGOs that have successfully implemented environmental programs in the field.
- The adoption of the national water policy has allowed the NWC to double the old rate to customers for wastewater treatment. The NWC has also attracted four new private sector investments for the management and operation of wastewater treatment.

SO3: Improved Reproductive Health of Youth

- The Prime Minister delivered keynote remarks during the official launch of USAID's Adolescent Reproductive Health Project. The U.S. Ambassador, Minister of Health, and USAID Director were among the guest speakers who emphasized the importance of the program and investments in youth.
- The number of infectious (primary and secondary) syphilis cases continue to decline with a reported 40% decrease during the first six months of 1999. The incidence rate among the 15-24 age group declined from 25.0 in 1998 to 20.9 in 1999.
- The new HIV/AIDS/STI database tracking system and electronic linkages at regional and parish levels provides a more accurate picture of incidents of syphilis and HIV infection disaggregated by age groups. Clients contacted rose from 92% in 1998 to 96% in 1999.

SO4: Increased Literacy and Numeracy Among Jamaican Youth in Targeted Primary Schools

- 92% of the NHA schools designed and submitted development plans. This is a 17% increase from the targeted level of 75%.
- Approximately 15,000 at risk youth received services in 1999 exceeding our target of 11,000. 137% of the regular at risk and special population were reached.

SO1 - Success Story

Starfish Oils – rising star

Jamaica's economy has been either stagnant or in decline for the last five years. And forecasts suggest there is little to cheer about for the next few years. So it takes a special person to have the vision, the will and the creative aggression to bring an entrepreneurial dream through to reality in such an economic climate. Sharon McConnell-Cooke, of Starfish Oils, is such a person. So, too, must be her business partner and husband, Kynan Cooke.

With the technical assistance made available through USAID's Small Business Export Development program (SBED) to foster improved business skills, greater efficiency, improved access to export markets, trade shows and low-cost finance for small businesses, Sharon's early aspiration of creating a "*lickle Jamaica hippy ting*" has grown into developing and managing a thriving enterprise.

Launched in 1995, Starfish Oils now provides a rapidly expanding and unmistakably Jamaican package of aromatherapy oils, candles and hand-made soaps. Its environmentally friendly gift and "feel good" body care products are based on natural materials: bamboo, coconut shells, and Blue Mountain Coffee. Except for most of the oils, it's all sourced in Jamaica. Although Sharon knew from interest expressed at trade shows that the market was ready for the product and that the market stretched across the West Indies to the U.S. and Europe, she faced a barrage of challenges typical of the intuitive entrepreneur with a good product struggling in a high-risk economy: the high cost of loans; safe shipment to the U.S.; financing travel to trade shows; sourcing competitive suppliers; undeveloped business management skills and many others.

SBED selected Starfish Oils (one of 47 identified by SBED) as a young company with a future, and with specific needs. Through the program, Starfish Oils received guidance on production and product line identity, technical assistance on basic business and office management skills, and help in identifying trade shows, finding low-cost raw materials, and accessing a \$350,000 loan and a \$35,000 World Bank loan.

With 10 products now on sale, export sales at 40% of total sales for this year and expected to rise to 60% over the next 12 months, the first profitable year, a web site ready to run and a new Bob Marley commemorative product being developed, Starfish Oils is a company burgeoning with talent, activity and product. Hopefully, one of many, as USAID's Small Business Export Development initiative continues to help prepare small Jamaican businesses to face the challenges of competition in the global market.

SO2 - Success Story

Negril Cabins gets “green”

Negril Cabins Resort is a trendsetter. Tucked away in the “bush” behind the all-inclusive giants Sandals and Grand Lido at Bloody Bay, it is everything you could wish a family hotel in paradise to be. But, in fact, it’s even better than that. It’s a beacon to a glittering future in the tourist industry, showcasing how both the industry and concern for the environment can be married to a common and profitable aim. Strip away the delightful and contemporary cabin setting in a lush Caribbean tropical garden and you will find a small hotel competing successfully with the big boys and enjoying the envied reputation of an environmentally sound business. And others are following. Even the larger hotels have been influenced to take on the “greening” initiative with Sandals Resorts International leading the pack behind Negril Cabins Resort.

Jamaica has an unfortunate record for exploiting its riches with little regard for the environment. Over-exploitation of its coastal waters and mountain forests have degraded these prized resources beyond the point of inactive concern. As a step in both developing the tourist trade along new eco-friendly lines and introducing more efficient business practices, USAID introduced the EAST (environmental audits for sustainable tourism) program. The aim is to encourage the tourist industry in Jamaica to participate in the latest eco-awareness developments and also to play its part locally in slowing down the rate of degradation by promoting greater awareness of the environment. And, of course, to maximize profits without harming the environment!

As participants, Negril Cabins were environmentally audited, covering use of water, treatment of waste water, use of energy, treatment of solid waste and use of chemicals. The participating technical assistance team examined the operational systems at the hotel and assessed the management’s attitude to environmental issues. More efficient equipment was installed along with an environmental management system.

As a result of the EAST program, not only did Negril Cabins see a 30% reduction in operating costs, but it also won the first and much prized Green Globe Certification, a certification introduced in 1998 and supported by 80 participating countries to promote sound environmental practices in the tourist industry. In fact, Negril Cabins was also the first in the West Indies to be re-certified, and subsequently won the prestigious 1999 Caribbean Hotel Association’s Environmental Hotel of the year. More importantly, its success, and the success of the EAST program, has established a new and greener way of thinking for the industry. And it’s generating profits! No wonder that from Egypt to Brazil, other tourist hotels are rushing to join in.

SO3 - Success Story

Joseph has AIDS . . .

Of all current global viruses identified by the medical world, AIDS generates the most widespread fear and misunderstanding – and with good reason. In the first 10 years of this 21st century, more people will die from AIDS related diseases than the total number of people lost in the two great wars of the 20th century. The World Health Organization (WHO) ranks the Caribbean Basin second behind the sub-Saharan region of Africa with the worst epidemic. Jamaica had 892 new AIDS cases in 1999, 38.8% up on the previous year. Seventy of those new cases were children. There is no treatment for AIDS in Jamaica – it is too expensive – but there are sound and effective prevention strategies which could eliminate perinatal transmission.

Jamaica is not the worst hit in the Caribbean. But it is preparing for the worst. Through USAID's AIDS/STD Prevention and Control Program, invaluable medical, educational and administrative skills in both the Epidemiology Unit at the Ministry of Health and in the community have been protected and strengthened, and people of all ages have been shown how they can protect themselves. In fact, the sensitive area of personal and community counseling is a vital part of the program where rural and inner city communities can be educated on coping with, and caring for, AIDS sufferers.

Joseph is an AIDS victim, and he's also been the catalyst for some important developments in his community. Aged 5, he is HIV positive, carrying the AIDS virus. His parents died of AIDS. He is cared for by his aunt and uncle in rural St Catherine and goes to school on his good days, when he is not suffering from his AIDS related symptoms. Or, when he was allowed to go to school . . . All the local community knew that his parents had died from AIDS, and such was the feeling of fear and outrage in the community that parents threatened to withdraw their children from school unless Joseph was kept at home. The caring relatives were also ostracized.

One component of the AIDS/STD Prevention and Control Project, the Behavior Change Communication (BCC), was activated. Community educators in the parish, trained through USAID funding, conducted community meetings and house-to-house sensitization visits specifically aiming to educate the community on the subject of AIDS and change their attitude from a position of aggressive victimization to one of understanding and tolerance, even support.

The process worked. Joseph is back at school – on his good days – and he and his relatives can once more take their places in the community without angry denunciation. But the work is not yet complete. Not everyone in the community is convinced that Joseph can safely go to school without endangering the health of the other children, so for the moment the team's work remains unfinished. With such a massive threat to a nation's health and prosperity, it is unlikely that educational community programs, such as the one that benefited Joseph and his relatives, could be anything less than permanent.

SO4 - Success Story

Harry

According to UNICEF's 1999 publication, *Changing the Future of Jamaica's Children*, an estimated 7,500 children currently live on the streets of Jamaica enduring a grim and angry existence hustling for a living. Many others live "off the street" – perhaps at home or with relatives – but work on the street during the day. Most of the street kids are disenfranchised in some way – no home, no parents, no education, no sustainable future. Harry **was** one of these. The street was both home, workplace and war zone. Now aged 19, he had been on the streets since he was seven emerging in Montego Bay after running away from the poverty and deprivation of his family home in St Elizabeth.

Talk to any of the street kids, and the story is about the same. The essential motivating factor for fleeing the home is not the glamour of life on the strip – for this is a very desperate hardship – but the urge to find something better. Instead, Harry had to beg for money or food, slept rough on the street on his cardboard bed, survived fights, jail, violent juvenile institutions and acid burns from rival street gangs.

Since 1997 the USAID program, Uplifting Adolescents, has provided a window of opportunity for adolescents like Harry. A USAID funded non-government organization (NGO), The Western Society for the Upliftment of Street Children in Montego Bay has, as hoped by Minister for Social Services Portia Simpson when she launched the NGO, "taken them off the street, given them a basic education, some love and affection, some care." Expertise in both counseling and education has provided children like Harry with vital life skills of communication, socialization and conflict resolution – it has given them self-confidence, shown them they have a future and a place in society – given them some hope.

Harry heard about Western Society on the street. Tested by their educational specialists, he registered as functionally illiterate – unable to read or write. The educational program offered Harry remedial education in English, Maths, Social Studies, and Science, with a separate component for Personal and Family Development and Conflict Resolution provided by USAID. Two and a half years after starting the program, Harry can read, he is numerate, he has reached the highest level on the program, his anger has gone, and he is well respected by friends and teachers. He currently has a temporary job cleaning cars which helps sustain him while he completes the course. And when he does that, he will have achieved the necessary qualifications to train as a mechanic – a dream coming true! Harry is understandably proud of the room he now rents, paid for out of his own earnings, and feels he is finding a place in society. He encourages others to join the center, and sees himself as a willing and able counselor, someone who can have an impact on kids of the same background through the Western Society NGO. As one of the three coaches in their football team, the other kids look to him for guidance and support. He feels he has achieved a lot ... so far ... and recognizes just how far the program has brought him. "*Dem mek wi feel good, sah!*" (They make us feel good, Sir!)

In the three years since Uplifting Adolescents was initiated, 15,000 adolescents have passed through the program with 8,000 currently involved. With 14,000 10-14 year olds not enrolled at school and an additional 4,000 10-18 year olds dropping out of the state school system every year and in need of support, the demands on the Uplifting Adolescent Program and its participating NGOs are high. But if the program can have such an impact on a young life such as Harry's, then it is worth examining how aspects of its remedial education program can be introduced into the mainstream educational system. With the introduction of USAID's New Horizons program which focuses on the numeracy and literacy skills of primary school children, we can help reduce the number of "Harrys" and secure their place in school rather than on the street.

FY99 Climate Change Reporting Guidance - Data Tables

Please fill in the YELLOW cells to complete the table.

Table 1 - Background Information	
Country, Region, Office, or Program Reporting:	USAID/Jamaica
Name of person(s) completing tables:	Howard Batson
GCC Contact 1:	
SO Team (including SO number):	SO2 Improved Quality of Key Natural Resources in Selected Areas that are both Environmentally and
GCC Contact 2:	Alex Dickie
SO Team (including SO number):	
GCC Contact 3:	
SO Team (including SO number):	
Contact Information (USG mail)	USAID/Jamaica
Address (1):	
Address (2):	Unit 3210
Street:	Washington, DC
City, Address Codes:	20520
Telephone number:	876 929-3645-9 ext2235
Fax number:	876 929-9944
Email address:	adickie@usaid.gov; hbatson@usaid.gov
Other relevant information:	

Supplemental Annex

ANNEX 1

USAID/JAMAICA PLAN FOR IEEs AND EAs

Anticipated New Activities	New or Amended	IEE or EA	Estimated Submissions Date
<p style="text-align: center;">Strategic Objective 4 532-004-01</p> <p>Increased literacy and numeracy among Jamaican youth in targeted primary schools.</p>	Amended	IEE	April 2000

All other strategic objectives and their related activities are in compliance with previously approved IEEs.