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**GENERAL BUDGET DEPARTMENT
AND JORDAN FISCAL REFORM II**

**Refining Strategic and Program
Objectives and Performance Indicators**

Pilot Ministries – Phase One

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Refining Strategic and Program Objectives and Performance Indicators

Pilot Ministries – Phase One

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INTRODUCTION

As part of the efforts conducted to strengthen the implementation of Results-Oriented Budgeting for the Government of Jordan, the General Budget Department (GBD), the Public Financial Management Component of USAID's Fiscal Reform II Project (FRP II), and Jordan's 55 line ministries collaborated in refining the strategic and program objectives and performance indicators that will be used in planning, preparing, and justifying Ministry/ Department budget proposals for the 2011-2013 Medium Term Budget. The overall objective of this effort is to strengthen the availability and use of results-oriented information for budget decision-making.

Phase one of this effort was to provide in-depth technical assistance on behalf of six critical agencies to build their capacities for these purposes. Special emphasis was placed on multi-disciplinary engagements with six pilot ministries, to include their budget, planning, operational, and other key experts as well as the assigned GBD budget analysts and FRP II staff.

The six pilot ministries and the FRP II experts assigned to this first phase included the following:

- Ministry of Social Development (MOSD) – FRP II Expert Kathleen Shepherd
- Ministry of Education (MOE) – FRP II Expert Regis Chapman
- Ministry of Agriculture (MOA) – FRP II Expert Leo Sommaripa
- Ministry of Public Works and Housing (MPWH) – FRP II Expert Regis Chapman
- Ministry of Health (MOH) – FRP II Expert Victor Zafra
- Ministry of Finance (MOF) – FRP II Expert – James Ruth

Phase two of this effort involved FRP II staff developing forms and instructions for all of Jordan Government's 56 Agencies to revise their objectives and performance indicators for the 2011 budget. FRP II Public Financial Management Component Lead Mr. Osama Al Azzam led this effort, which included a two-day Key Performance Indicators Workshop for the GBD professional staff responsible for negotiating and finalizing objectives and performance indicators for their assigned agencies. In addition to principles, practices and the design of the process, instructions, and forms for this effort, the Workshop included an exercise in which participants revised GBD's objectives and performance indicators. While the results of this effort may not result in the level of improvement that will be accomplished for the six pilot agencies, improvements are expected for all agencies' efforts to plan, prepare and justify increasingly Results-Oriented budgets. The following sections include the recommendations of each FRP II expert advisor for objectives and performance indicators as developed in collaboration with their counterparts of the six pilot agencies. These recommendations reflect the full range of outcomes, including the refinement, replacement, elimination, and continuation of existing objectives and indicators used for the 2010 budget. Revised objectives and performance indicators for the non-pilot agencies covered in phase 2 will be forthcoming.

MINISTRY OF SOCIAL DEVELOPMENT (MOSD)

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE 1: Upgrading the efficiency and effectiveness of social development

Proposed Strategic Objective 1: No Changes

Current indicators:

- Satisfaction average of service recipients as measured by King Abdullah II Award for Governmental Performance and Excellence

Proposed indicators: No Changes

STRATEGIC OBJECTIVE 2: Providing and promoting social care services

Proposed Strategic Objective 2: No Changes

Current indicators:

- Accumulated number of social services presented according to the adopted standards

Proposed indicators:

- Percentage of social services presented according to the adopted standards
- Number of families benefitting from services provided by the Ministry.

STRATEGIC OBJECTIVE 3: Contributing to developing and implementing the comprehensive social policy

Proposed Strategic Objective 3: No Changes

Current indicators:

- Official poverty rate

Proposed indicators:

STRATEGIC OBJECTIVE 4: Organizing and activating voluntary private activities and enhancing partnership between public and private sectors in the field of social activities

Proposed Strategic Objective 4: No Changes

Current indicators:

- Accumulative number of registered domestic charitable societies.
- Accumulated number of concluded and executed agreements with private sector institutions regarding the social responsibility.

Proposed indicators:

- Total number of registered domestic charitable societies.
- Total number of concluded and executed agreements with private sector institutions regarding the social responsibility.
- Number of families benefitting from assistance financed by trust funds through charitable societies.

PROGRAMS

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Current indicators:

- Job satisfaction average
- Number of employees who participated in training activities

Proposed indicators:

- Job satisfaction average
- Number of employees who participated in training activities
- Number of processes computerized and updated during the year. This indicator would measure improvements in the efficiency of administrative activities.

HANDICAPPED AFFAIRS PROGRAM

Current indicators:

- Average number of handicapped people benefitting from social care centers.

Proposed indicators:

- Percent of those receiving vocational training who are qualified to work. This indicator would measure the success rate of vocational training programs.
- Percent of day care attendees who have increases in their activities of daily living (ADLs). This indicator would measure the success rate of the social services provided in the day care centers for the handicapped.
- Percent of population that is handicapped. This indicator measures the size of the population that the program serves.

SOCIAL DEFENSE PROGRAM

Current indicators:

- Number of juveniles benefiting from social defense services

Proposed indicators:

- Number of juveniles in detention centers. This indicator measures the workload of the Juvenile detention centers.
- Percent of juveniles released from detention centers who have no conflict with the law for one year after release. This indicator measures the success of the counseling and training provided to juveniles in the detention centers.
- Percent of juveniles who receive pre-trial social services and who are released to society. This measures the success of social service interventions with the police and the courts on behalf of newly arrested youth.
- The percentage of women receiving social services for domestic violence who successfully rejoin their families or who achieve legal, psychological, and economic independence. This measures the success of social services to abused women.
- Percent of all family violence complaints resolved during the year. This is an overall measure of the success of all services to abused women and children.

SOCIAL DEVELOPMENT AND COMBATING POVERTY PROGRAM

Current indicators:

- Number of families benefiting from productive families projects

Proposed indicators:

- Number of families benefitting from charitable societies. This measures the output of charitable societies that are licensed and supervised by the MOSD.
- Number of charitable societies assisted from trust funds established by the MOSD. This indicator measures the contribution of the MOSD budget to the work of charitable societies.
- Number of families benefitting from assistance financed by trust funds through charitable societies. This measures the effect of trust fund financing on families.
- Number of families leaving the NAF rolls as a result of productive families assistance. This measures the success of the loans and assistance to poor families to help them start businesses.
- Number of families benefiting from poor families housing. This indicator measures the number of families moving from inadequate housing to proper homes.

FAMILY AND CHILDHOOD PROGRAM

Current indicators:

- Average number of beneficiaries of orphan care centers affiliated with the MoSD

Proposed indicators:

- Number of children in orphan centers who are available for adoption. This measures the workload of the adoption assistance activity.
- Percent of children in orphan centers and available for adoption who are adopted during the year. This measures the success of the adoption assistance activity.
- Number of children in orphan centers from broken families. This measures the workload of the family assistance and counseling activities.
- Percent of children from broken families who are able to leave orphan centers and return to their families. This indicator measures the success of the family assistance and counseling activities.

MINISTRY OF EDUCATION (MOE)

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE 1: Enhance internal and external efficiency of the educational system through prudent governance and education economy principles.

Proposed Strategic Objective 1: No Changes

Current indicators:

- Number of annually qualified educational leaderships
- Satisfaction degree of service recipients

Proposed indicators:

- Increase in the level of service recipient satisfaction in an annual survey of service recipients, including students, parents, teachers, and contractors.

STRATEGIC OBJECTIVE 2: Improve early childhood readiness for education.

Proposed Strategic Objective 2: No Changes

Current indicators:

- Percentage of enrollment in the pre-school education in rural poor areas
- Percentage of joining pre-school education

Proposed indicators:

- Increase in the gross enrollment rate (percent of eligible children enrolled) in pre-school education.

STRATEGIC OBJECTIVE 3: Improve education quality consistent with knowledge economy requirements and improve prospects for receiving education in a framework of equity and fairness.

Proposed Strategic Objective 3: No Changes

Current indicators:

- Percentage of students enrolled in school (all stages)
- Number of annual new schools
- Percentage of certified teachers according to the professional standard (education certificate)

Proposed indicators:

- Increase in the gross enrollment rate (percent of eligible school-age children enrolled).
- Increase in the number of new schools annually.
- Increase in the percent of total teachers certified according to a professional standard to be adopted in 2010.
- Increase in the percent of schools connected to the Internet.

STRATEGIC OBJECTIVE 4: Increase the opportunities provided to students with special needs

Proposed Strategic Objective 4: Develop the capabilities and skills of gifted and special needs students through diagnosis, treatment, and enrichment services.

Current indicators:

- Number of schools equipped with special education equipments
- Percentage of joining talents programs
- Percentage of beneficiaries of the services of those with special needs

Proposed indicators:

- Increase in the percent of schools equipped with the specified standard for special education equipment.
- Increase in the percent of students who participate in special education services.
- Increase in the percent of students who participate in gifted programs.

STRATEGIC OBJECTIVE 5: Focusing on nonformal education, and meeting labor market requirements.

Proposed Strategic Objective 5: Reduce percent of national illiteracy by at least .5% annually.

Current indicators:

- Percentage of illiteracy

Proposed indicators:

- Decrease in the percent of national illiteracy each year.

STRATEGIC OBJECTIVE 6: Developing and implementing programs for the purposes of reinforcing students' national affiliation, in addition to openness to other cultures, and developing all the civil education concepts in the educational curriculums, programs and activities.

Proposed Strategic Objective 6: Strengthen students' national affiliation, openness to other cultures, and physical well-being.

Current indicators:

- Percentage of students participation in educational activities

Proposed Indicators:

- Increase in the percent of student participation in social, sport, and educational activities.
- Increase in the number of students participating in cultural and sport international exchange programs.

STRATEGIC OBJECTIVE 7: Develop programs, curricula, and disciplines for vocational training consistent with job market demands and requirements.

Proposed Strategic Objective 7: No Changes

Current indicators:

- Employment percentage of graduates from vocational secondary education

Proposed Indicators:

- Increase in the percent of graduates from vocational secondary education who are employed or pursuing higher education.
- Increase in employers' satisfaction with the level of vocational secondary education.

PROGRAMS

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Program objective: Enhance administrative capabilities of administrative units in the Ministry center and directorates and strengthen the management of education programs and projects.

Current indicators:

- Number of annually trained educational leaders

Proposed indicators:

- Increase in the number of MOE staff who attend leadership training courses designed to improve their professional effectiveness.
- Increase in the percent of total MOE employees who attend professional training annually.
- Increase in the level of MOE employee morale as measured by an annual employee survey.
- Increase in the percent of women in leadership positions.

KINDERGARTEN EDUCATION PROGRAM

Program objective: Enhance and develop children's readiness for education and increase pre-school enrollment rates (percent of eligible children enrolled), especially in rural and poor areas and among the most vulnerable and disadvantaged children.

Current indicators:

- Number of equipped kindergarten rooms
- Number of trained teachers qualified to deal with children

Proposed indicators:

- Increase in the gross enrollment rate (percent of eligible children) enrolled in pre-school education in rural and poor areas.
- Increase in the percent of kindergarten rooms equipped to the minimum standard.
- Increase in the percent of kindergarten teachers who have university degrees in education.

BASIC EDUCATION PROGRAM

Program objective: Provide quality education opportunities for all students and eliminate disparities in available education opportunities.

Current indicators:

- Percentage of basic education dropout
- Percentage of students in two periods-schools
- Classroom density average of student/classroom
- Number of students included in the school nutrition project

Proposed indicators:

- Decrease in the percent of basic education dropouts.
- Decrease in the percent of students in two period (double shift)-schools.
- Increase in the percent of students included in the school nutrition project.
- Maintain the ratio of male to female basic education enrollment at the same ratio as their eligibility.
- Decrease in the rate of failure to pass to next grade.
- Increase in the average student performance in the National Assessment Examination.

SECONDARY ACADEMIC EDUCATION PROGRAM

Program objective: Increase opportunities for acquiring secondary education and enhance the results of same, in order to ensure students have expanded academic and professional choices and effectively participate in community development.

Current indicators:

- Percentage of Secondary Education Enrollment
- Percentage of students who passed General Secondary Exam

Proposed indicators:

- Increase in gross enrollment rate (percent of eligible individuals enrolled) in Secondary Education.
- Increase in the percent of students who pass the General Secondary Exam.
- Decrease in the ratio of students to teachers.

SPECIAL EDUCATION PROGRAM

Program objective: Create appropriate environments for students with special needs and talents.

Current indicators:

- Number of excellence schools
- Number of education sources rooms (special education)

Proposed indicators:

- Increase in the number of special education source rooms.
- Increase in the percent of students benefiting from special education services.
- Increase in the number of source rooms for talented students.
- Increase in the percent of students benefiting from enrollment at excellence schools.

ERADICATION OF ILLITERACY AND ELDERLY EDUCATION PROGRAM

Program objective: The program aims at eradicating illiteracy gradually.

Current indicators:

- Number of Literacy centers
- Number of individuals enrolled in Literacy centers

Proposed indicators:

- Increase in the number of Literacy Centers.
- Increase in the number of individuals enrolled in Literacy Centers.

SOCIAL, SPORT AND EDUCATIONAL ACTIVITIES PROGRAM

Program objective: Elevate the level of educational activities, including sports and social activities and increase student participation.

Current indicators:

- Number of athletic festivals
- Number of scout camps
- Number of teachers' clubs

Proposed indicators:

- Continue seven annual athletic festivals.
- Increase in the number of scout camps from 7 to 15.
- Increase in the percent of student participation in social, sport, and educational activities.
- Ratio of male to female student participation in social, sport, and educational activities.
- Maintain the number of equipped sport facilities.

VOCATIONAL EDUCATION PROGRAM

Program objective: Develop vocational education programs and curriculum to provide students with knowledge required to compete in the labor market or enroll in higher education.

Current indicators:

- Number of students enrolled in vocational education

Proposed indicators:

- Increase in the percent of vocational secondary graduates that enroll in higher education.
- Increase in employment rate of vocational secondary graduates that enter the labor market after graduation.

MINISTRY OF AGRICULTURE (MOA)

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE 1: Contributing to increasing food and agricultural production, and protecting plants without harming the environment

Current indicators:

- Contribution percentage of agricultural sector in the GDP at current prices.
- Size of green area planted with fruitful and forestry trees (donum)
- Size of reclaimed lands for agriculture (donum)
- Increased productivity of water harvest (m3)

Proposed indicators:

- Contribution of the agricultural sector as a percentage of GDP.
- Annual rate of growth of agricultural production (% growth)
- Area of reclaimed land for agriculture (donum)
- Agricultural productivity per unit of water (JD/m3)

STRATEGIC OBJECTIVE 2: Upgrading the institutional efficiency of the Ministry of Agriculture

Current indicator:

- Satisfaction degree of stakeholders

Proposed indicator:

- Percent satisfaction of stakeholders (farmers and Ministry staff) as measured by the annual survey

STRATEGIC OBJECTIVE 3: Contributing to increasing food and agriculture production, developing and providing health protection for livestock

Current indicators:

- Quantity of white meats production (ton)
- Quantity of red meats production (ton)
- Quantity of eggs production (million)
- Quantity of milk production (million)

Proposed indicators:

- Value of livestock production (JD)
- Value of losses in the livestock sector (JD)

STRATEGIC OBJECTIVE 4: Contributing to increasing food and agriculture production and protecting plants, in addition to providing fruitful and improved plants

Current indicators:

- Quantity of olive oil exports (ton)
- Number of imported fruitful nurseries and trees
- Quantity of produced fruits and vegetables (ton)

Proposed indicators:

- Value of plant production (JD)
- Value of losses in the plant sector (JD)
- Area planted with fruit bearing and forest trees (donum)

PROGRAMS

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Current indicators:

- Number of qualified employees
- Number of the small farmers benefiting from the agricultural services
- Number of complaints

Proposed indicators:

- Number of violations in the Ministry of Agriculture found by government monitoring entities external to the Ministry
- Percent of staff receiving training
- Percent satisfaction of staff with training they receive from external training
- Average period of time needed to complete a hiring process (days)

ANIMAL RESOURCES, VETERINARY, AND LABORATORIES PROGRAM

Current indicators:

- Number of immune livestock
- Number of improved males distributed on livestock breeders
- Number of improved females distributed on livestock breeders
- Number of type disease that included in the diagnoses
- Number of the annually tested samples of diseases

Proposed indicators:

- Percent of livestock vaccinated
- Number of improved males and females distributed to farmers for livestock breeding
- Number of livestock samples tested for diseases

FORESTS, PASTURES, AND NURSERIES DEVELOPMENT PROGRAM

Current indicators:

- Number of damaged trees
- Number of cases submitted regarding forestry aggression
- Developed pastoral reserved areas/(acers).
- Number of productive trees

Proposed indicators (Note: It was also proposed that this program be listed as supporting Strategic Objectives 3 and 4 instead of 1):

- Area planted with forest trees (donum)
- Percentage of planted forest area that survives one year after planting
- Number of tree seedlings produced (thousands)
- Number of trees damaged by people
- Area of new reserve land for pasture (donum)

PLANT PRODUCTION AND PROTECTION PROGRAM

Current indicators:

- Number of fruitful trees and decoration plants
- Number of the new protected plant varieties
- Quantities of environmentally harmful pesticides (ton)
- Areas damaged by epidemics and pests (acres)
- Number of farmers using safety methods in combating

Proposed indicators:

- Number of seedlings produced for fruit bearing trees and decorative plants
- Average number of annual monitoring visits per nursery
- Number of monitoring visits for pests and pesticide companies
- Area sprayed for pest control (non-emergency) (donum)
- Number of samples tested in the laboratories to ensure safety of agricultural production

RECLAIMING AND DEVELOPING LANDS PROGRAM

Current indicators:

- Reclaimed areas (acers)
- Productivity capacity of water harvest (m3)

Proposed indicators:

- Number of families benefiting from projects to increase income
- Average increase in annual family income for families benefiting from the projects (JD/family)
- Total reduction in water losses from well water due to maintenance projects (m3)
- Length of maintained canals (km)
- Area of reclaimed land for agriculture (donum)
- Increase in capacity of the rainwater harvest (m3)

NATIONAL CENTER FOR AGRICULTURAL RESEARCH AND GUIDANCE PROGRAM

Current indicators:

- Percentage of farmers adopting modern techniques.
- Number of published scientific researches and papers

Proposed indicators:

- Number of farmers adopting modern techniques
- Number of published scientific research, papers, booklets, and guidance brochures
- Percentage of annual research project objectives met
- Number of farmers benefitting from training courses and workshops
- Amount of water that could be saved annually if farmers use modern techniques developed from the Center's research each year (m3/year)

MINISTRY OF PUBLIC WORKS AND HOUSING (MPWH)

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE 1: Strengthen institutional performance and reinforce the Ministry's capacities.

Current indicators:

- Satisfaction degree of the Ministry's clients

Proposed indicators:

- Level of satisfaction indicated in an annual survey of road users.
- Level of satisfaction indicated in an annual survey of stakeholders.

STRATEGIC OBJECTIVE 2: Sustaining roads' network, and upgrading the existing road network

Current indicators:

- Number of road accidents caused by defects on the road

Proposed indicators:

- Decrease in the number of accidents caused by road defects, as reported by the Public Security Department.

STRATEGIC OBJECTIVE 3: Constructing, improving and upgrading roads, with high technical standards, and enhancing safety and providing road safety elements

Proposed Strategic Objective: Construct roads that meet high technical standards.

Current indicators:

- The lengths of constructed roads (km)

Proposed indicators:

- Increase in the number of kilometers of roads constructed at approved technical standards.
- Average cost per kilometer of new roads constructed.

PROGRAMS

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Program objective: Efficiently perform all administration, management, budget and finance, personnel, human resources, and training functions on behalf of the Ministry.

Current indicators:

- Percentage of qualified employees

Proposed indicators:

- Increase in the percent of employees with a diploma or higher level of education.
- Increase in the level of employee morale as measured through an annual survey.
- Decrease in the annual rate of employee turnover.
- Increase in the average level of training program ratings on post-course evaluation surveys.

ROADS MAINTENANCE PROGRAM

Program objective: Conduct periodic and precautionary maintenance and restoration for roads in order to enhance the roads system in the Kingdom.

Current indicators:

- The lengths of maintained roads annually (Km)

Proposed indicators:

- Increase in the number of kilometers of roads restored annually.
- Decrease in the average cost per kilometer of roads restored.
- Decrease in the percent of total roads that fail to meet established technical standards.

ROADS CONSTRUCTION PROGRAM

Program objective: Construct main, secondary, and rural roads.

Current indicators:

- The lengths of main roads constructed/km
- The lengths of secondary roads constructed/km
- The lengths of rural roads constructed/km

Proposed indicators:

- Increase in the number of kilometers of main roads constructed.
- Increase in the number of kilometers of secondary roads constructed.
- Increase in the number of kilometers of rural roads constructed.

MINISTRY OF HEALTH (MOH)

STRATEGIC OBJECTIVES

Strategic plan of the Ministry of Health is under review by the Ministry now. Therefore, strategic objectives shall remain the same as included in 2010 Budget, unless otherwise decided by MOH.

PROGRAMS

ADMINISTRATION AND SUPPORT PROGRAM

Program objective: To assure the efficient and effective management of Ministry of Health programs, as measured by program performance indicators.

Current indicators:

- Number of hospitals and health centers qualified to implement accreditation standards

Proposed indicators:

- Number of hospitals and health centers fully accredited.
- Number of all Ministry program performance indicators achieved.

HUMAN RESOURCES DEVELOPMENT PROGRAM

Program objective: To attract and retain qualified and trained administrative and technical staffs, upgrade the efficiency of the Ministry's staff, provide for and supervise the management of schools affiliated with the Ministry, and provide the Ministry and the local market with specialized technical staff.

Current indicators:

- Number of specializations that are accredited as general and private for nursing colleges and institutes of supportive medical professions belonging to the Ministry
- Percentage of competencies and expertise recruited according to the adopted job description
- Percentage of employees who received specialized training of the Ministry's total employees

Proposed indicators:

- Percentage of Ministry of Health nursing and allied health professions schools' graduates that pass the comprehensive examinations.
- Number of medical and health professionals leaving the Ministry of Health.
- Percent of Ministry of Health employees receiving training.
- Percent of vacancies filled by recruitment efforts.

PRIMARY HEALTH CARE/HEALTH SERVICES CENTERS PROGRAM

Program objective: To improve the quality of health services provided by 375 primary health care centers, 68 comprehensive health care centers, and 240 village health care centers, enhance health behaviors in society, upgrade the quality of environmental health services, improve community nutrition programs, and protect the health of students.

Current indicators:

- Percentage of children in the age of (12-24) months, vaccinated with all the vaccines included in the national vaccination program.
- Number of early diagnosis centers for disabilities
- Percentage of health centers that their spaces are compatible with the lowest acceptable limit.

Proposed indicators:

- Percent of children, aged 0 -12 months, vaccinated with all the vaccines included in the national vaccination program.
- Percent of drinking water systems that supply water that meet the approved standards.
- Percent of newborns screened according to the applicable Ministry of Health protocol.
- Percent of children under age 5 referred for disability diagnosis and follow-up.
- Percentage of prescriptions written by hospital physicians for generic drugs.

SECONDARY HEALTH CARE/ HOSPITALS PROGRAM

Program objective: To supervise health services provided through 30 hospitals spread out in different areas through out the Kingdom, support Ministry hospitals to obtain accreditation, improve emergency and first aid services, improve the readiness of hospitals to respond to emergencies and reformulate and computerize procedures related to work systems in the hospitals.

Current indicators:

- Occupancy percentage in the hospitals
- The average patient stay in the hospital (day)
- Number of the Ministry's hospitals holding accreditation from health institutions accreditation council
- Percentage of doctor/bed

Proposed indicators:

- Average occupancy rate in Ministry of Health hospitals.
- Average length of stay in Ministry of Health hospitals.
- Number of fully accredited Ministry of Health hospitals.
- Rate of nosocomial infection in Ministry of Health hospitals.
- Number of Ministry of Health hospitals with an assigned emergency medicine physician.
- Number of patients receiving kidney dialysis in specialized Ministry of Health hospital kidney dialysis units.
- Percentage of prescriptions written by hospital physicians for generic drugs.

SERA, VACCINES, MEDICINES, AND MEDICAL CONSUMABLES PROGRAM

Program objective: To assure the timely availability, maintenance, stocks, storage, and distribution of sera, medicines, medical consumables, and vaccines for Ministry hospitals and clinics. In addition, reduce emergency government procurement of medicines from the local market and reduce wastage.

Current indicators:

- Percentage of medicine local procurement (out of central tenders) of total medicine tenders.
- Percentage of medicines purchased through joint procurement tenders of Ministry's total procurements

Proposed indicators:

- Performance indicator 1: Percentage of medicines, etc., procured on an emergency basis.
- Performance indicator 2: Percentage of medicines, etc., destroyed due to expiration, breakage, and/or inappropriate storage conditions.
- Performance indicator 3: Number of regional centers that did not receive drugs requested for chronic conditions within one week of such requests.

EXPANDING THE HEALTH INSURANCE UMBRELLA PROGRAM

Program objective: To achieve comprehensive health services coverage for all Jordanians by 2012 through cooperation with the private sector and the social security corporation and by providing subsidies to the health insurance fund and by contracting with other health service providers.

Current indicators:

- Percentage of citizens covered by civil health insurance
- Percentage of poor people covered by the health insurance of total poor people in Jordan

Proposed indicators:

- Percent of Jordanians whose health services are not formally covered by any public or private health program.

MINISTRY OF FINANCE (MOF)

The Ministry of Finance was treated differently than the rest of the pilot ministries, since it recently prepared a new strategic plan, so reviewing the objectives and performance indicators included in 2010 Budget Law was unnecessary. The refinement process was focused on the MOF's new strategic plan, and the results are to be taken into consideration when preparing 2011 Budget.

STRATEGIC OBJECTIVES AND PROGRAMS

STRATEGIC OBJECTIVE 1: Improving the mechanisms used in financial policies formulation

Program 1: Medium-Term Fiscal Framework (MTFF) project, including the targeted financial deficit, **Economic Studies and Policies Directorate**

Current indicators:

- Actual financial data deviation from the expected
- Actual economic data deviation from the expected

Proposed indicators:

- Accuracy of the targeted deficit figure

Program 2: Providing Infrastructure required for drawing financial policies, **Economic Studies and Policies Directorate.**

Current indicators:

- Actual financial data deviation from the expected
- Actual economic data deviation from the expected

Proposed indicators:

- No Proposed Indicators

Program 3: Budget Policies and Priorities Document, **Economic Studies and Policies Directorate.**

Current indicators:

- Actual financial data deviation from the expected
- Actual economic data deviation from the expected

Proposed indicators:

- Budget documents delivered on time

Program 4: Strategy building project for public debt management, **Public Debt Directorate**

Recommended Actions:

- Measure the amount of unused debt capacity, to judge the margin of safety for debt service coverage in the event of an economic downturn.
- Measure the number of recommendations about debt issuance taken by the committee, and judge the status of the recommendations not taken, after the fact, to judge the efficacy of the negative opinions when issued.
- Measure the total issued debt by its two main components, internal (for financing the cash flow operating needs of the government,) and external (for capital projects) to judge whether the government is spending borrowed money for discretionary expenditures by using internal debt when financing the budget deficit.

STRATEGIC OBJECTIVE 2: Enhance the efficiency of financial control and managing financial resources effectively

Program 1: Government Financial Management Information System (GFMIS), **GFMIS Directorate**

Current indicators:

- Number of budget institutions that have implemented the GFMIS

Recommended Actions:

- Specify the date when the legacy system can be cancelled because the GFMIS has proven itself in successful actual performance after parallel operation
- Measure the enhanced capability of the GFMIS system over the legacy systems it is replacing
- Measure where in the implementation timeline the GFMIS project is, considering the original 30 month estimate, expanded nine additional months, with the expectation that yet another twelve months will be required, for a total of 51 months.

Proposed Indicators:

- Number of months overdue from original timeline for GFMIS completion

Program 2: Treasury Single Account (TSA) Project, Treasury Directorate

Current indicators:

- Number of accounts included in TSA compared to all accounts.

Proposed indicators:

- Full compliance with the Treasury Single Account by all agencies.
- Percentage of revenues collected compared to forecast revenues.

Program 3: Internal Control units Development in the public sector, Monitoring and Inspection Directorate

Current indicators:

- Number of internal control units created in the budget institutions

Proposed indicators:

- Number of new institutions covered in the financial control

Program 4: Expanding control scope to cover more units and budget institutions, Monitoring and Inspection Directorate

Current indicators:

- Number of institutions covered in the financial control

Proposed indicators:

- Number of qualified auditors added to the directorate able to carry out its mission.

Program 5: Governmental Accountant Training Project, Training Center

Current indicators:

- N/A

Proposed indicators:

- Training 1500 persons throughout the Kingdom in proper finance ministry procedures.
- Percentage of trainees passing the training courses successfully.
- Percentage of high performing students among the graduates of training courses.
- Fully loaded cost per trainee.

Program 6: Improve cash flow management, Public Revenues Directorate

Current indicators:

- N/A

Proposed indicators:

- Percentage of revenues collected compared to forecast revenues.
- Percentage of revenues collected to GDP.

Program 7: Expanding the use of new techniques in collecting public revenue (E-PAYMENT), Public Revenues Directorate

Current Indicators:

- N/A

Proposed Indicators:

- Percentage of E-payments of the total payments received.
- Number of new revenue sources added.

Program 8: Identifying one entity responsible for providing supervision over all government contributions in companies, and mapping same to the Ministry of Finance, **Government Contributions Directorates**

Current Indicators:

- N/A

Proposed Indicators:

- Amount of revenue collected by the directorate as a percentage of the expected collections.
- Percentage of all companies with government ownership stakes under the control of the directorate.

STRATEGIC OBJECTIVE 3: Improve disclosure and transparency principals

Program 1: Special Data Dissemination Standard implementation project, **Public Accountings Directorate**

Current Indicators:

- Implementation of SDDS
- Total number of notes from IMF about the implementation of SDDS
- Number of SDDS standards reflected in the Government Financial Bulletin.

Proposed Indicators:

- Percentage of and number of SDDS notes from deemed significant or important, not just administrative in nature.
- Time taken to rectify or solve important SDDS notes.

Program 2: Issuing GFS2001 data, **Public Accountings Directorate**

Current Indicators:

- Implementation of SDDS
- Total number of notes from IMF about the implementation of SDDS
- Number of SDDS standards reflected in the Government Financial Bulletin.

Proposed Indicators:

- Percentage of all accounts swept to zero balance daily
- Time taken to rectify or solve important SDDS notes.

STRATEGIC OBJECTIVE 4: Improve the services offered to citizens and institutions benefiting from the Ministry's services

Program 1: Financial systems computerization, and mapping Regional Financial Centers in the governorates electronically to strengthen decentralization, **Computer and Information Technology Directorate**

Current Indicators:

- Service recipients' degree of satisfaction

Proposed Indicators:

- Number of financial centers linked with the directorate.

Program 2: Implementing decentralization in retirement and pension services, **Retirement and Compensations Directorate**

Current Indicators:

- Service recipients' degree of satisfaction

Proposed Indicators:

- Average time taken to resolve complaints.
- Percentage of all complaints handled the day they are received.

Program 3: Enhance services offered to the Pension Directorate clients (Civil and Military retirees),
Retirement and Compensations Directorate

Current Indicators:

- Service recipients' degree of satisfaction.

Proposed Indicators:

- Number of added services offered in newly added outlying centers.
- Number of staff trained to offer enhanced services, especially in outlying areas.
- Percentage of on time payments to retirees.
- Number of serious complaints received per year, and percentage of complaints to total number of transactions.
- Average time taken to resolve complaints.

Program 4: Property Tax Project, **Property Tax Directorate**

Current Indicators:

- Service recipients' degree of satisfaction.

Proposed Indicators:

- Percentage of total early tax collections within each of the three discount periods.
- Tax collections within the year (the total percentage of on time payments.)
- Tax delinquencies in total and schedule of aged receivables.
- Waiting time for tax information data retrieval at centers.

STRATEGIC OBJECTIVE 5: Strengthen the capabilities and knowledge of the Ministry of Finance employees'

Program 1: Improve the level of the employees performance in the Ministry of Finance, **Administration Directorate**

Current Indicators:

- Employees morale (degree of satisfaction)

Proposed Indicators:

- Number of employees receiving training yearly, and as a percentage of the total number of employees.

GENERAL BUDGET DEPARTMENT (GBD)

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE 1: Contribute to establishing a sound and stable financial position in the Kingdom

Proposed Changes: No Changes to strategic objective

Current indicators:

- Contribution percentage of agricultural sector in the GDP at current prices.

Proposed changes: No proposed changes

STRATEGIC OBJECTIVE 2: Keep up with the best modern practices in budget management

Proposed Changes: Keep up with the modern practices in budget management

Current indicators:

- Percentage of Ministries and Departments implementing Results Oriented Budgeting concept and Chart of Accounts
- Preparing the budget within the medium term fiscal framework

Proposed Indicators:

- Number of Ministries and Departments using performance indicators
- Progress in budget management according to the reports of International Organizations in this matter.

STRATEGIC OBJECTIVE 3: Reinforcing institutional capabilities in the Department

Proposed Changes: No changes to strategic objective

Current indicators:

- Level of Satisfaction of the Department Service recipients

Proposed Changes: No changes to performance indicators

PROGRAMS

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Program objectives: Provide all support administrative and financial services to all directorates

Proposed Changes: Improve all support administrative and financial services in the Department

Current indicators:

- Percentage of qualified employees in the department

Proposed Indicators:

- Degree of employees satisfaction about administrative and financial services provided
- Improvement in GBD score in King Abdulla Award

DEVELOPING THE BUDGET METHODOLOGY

Program objectives: Strengthen the implementation of contemporary international methodologies and concepts in the budget management, such as the Medium-term Fiscal Framework, Results Oriented Budgeting, and the implementation of the Chart of Accounts, in addition to measuring achievement

Proposed Changes: Strengthen the implementation of contemporary international methodologies and concepts in the budget management

Current indicators:

- Response rate of the government ministries and departments toward the ROB methodology
- Budget assimilation of all sources of revenue and expenditures within the medium term framework
- Appropriateness of performance measurement indicators presented by the ministries and government departments to the ROB concept
- Degree of deviation of actual expenditures from estimated expenditures in the budget

Proposed Changes:

- Degree of deviation of actual expenditures from estimated expenditures in the budget
- Degree of deviation of approved budget from specified budget ceilings