

Chapter : 1004 Ministry of Interior/Civil Defence

- Creation:** The Public Civil Defence Services was established as per law no.(2) for the year 1959, whereas it was part of the public defence services till it was separated in 1978.
- Vision :** Upgrading work in order to reach an advanced level of specialization, comprehensiveness, and promptness in providing the services of Civil Defence, for the purposes of providing a secure environment for all Jordanian society's sector and segments.
- Mission:** Protecting citizens' lives and properties, preserving the environment, and preserving the national benefits against all risks in their different forms and sources, through activating, circulating and adopting self-protection procedures and measures, as well as handling rescue, fire fight and emergency accidents with high readiness and specialized proficiency, in addition to spreading awareness and education, training citizens on civil defence in all over the Kingdom, and cooperating with the stakeholders for the purposes of providing the best services.

Tasks of the Ministry / Department:

- _ Contribute to detect any chemical or radiological leakage in cooperation with entities specialized in their treatment and avoiding its effects.
- _ Make sure of the availability of protection requirements and self-protection means, alarm and fire means for commercial shops and residential and industrial occupations.
- _ Identify protective measures, self-protection means, alarm and fire means for the commercial shops and industrial and residential occupations.
- _ Provide alarm means and tools that warn from air raids and disasters and regulate and supervise them.
- _ Firefighting and rescue operations and emergency cases and prepare qualified individuals for these operations and aware and train citizens and ensure mechanisms and equipment and the necessary communication means and prepare studies related to civil defense.

Ministry/Department Contribution to the National Objectives:

- _ Preserve environment.
- _ Preserve lives and properties.
- _ Reduce the risks and effects of road accidents.
- _ Develop and upgrade the effectiveness of public sector institutions.

Major Issues and Challenges which face the Ministry / Department:

- _ The increase in population number due to unnatural reasons.
- _ Non-existence of legislations binding to the official authorities to provide studies related to risks and evaluate the negative effects of the projects to be established.
- _ The difficult reaching of heavy duty machines to some areas such as forests, jungles and populated districts.
- _ The increased burdens on civil defense due to the increased investment chances in the kingdom.
- _ Disasters in all their forms.
- _ Unregulated spread of population.

Chapter : 1004 Ministry of Interior/Civil Defence

Strategic Objectives and Performance Indicators of the Ministry / Department										
Strategic Objective	Performance Indicator		base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
					2008	2009		2009	2010	2011
1 - Developing and expanding Civil Defence services in all their forms	1	Percentage of centers to the population.	2007	1:46746	1:46767	1:40509	1:46767	1:46710	1:46720	1:46730
	2	Response time average/minute.	2007	20	16	14	14	14	12	10

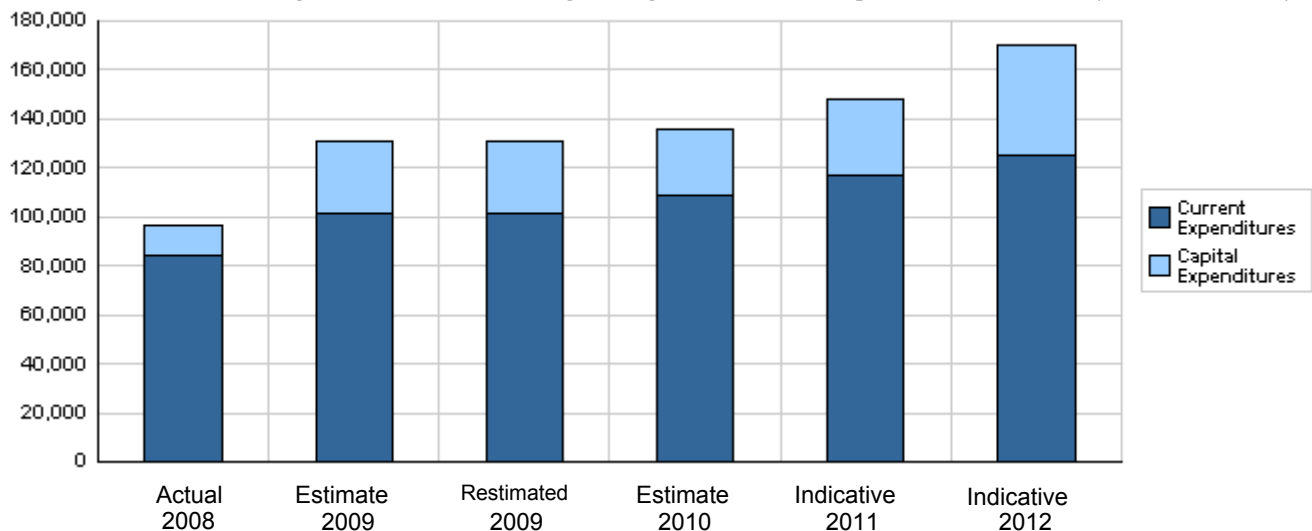
Key Information of the Ministry / Department						
No.	Description	2006	2007	2008	2009	2010
1	Number of centers.	117	121	125	143	160
2	Number of firefighting incidents.	11921	12224	12446	14600	14600
3	Number of emergency accidents.	8841	89176	91426	92233	9800
4	Number of rescue accidents.	10246	10546	11586	18981	19200

Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	83,999,981	101,611,131	101,611,000	108,900,000	116,700,000	125,000,000
Total current expenditures		83,999,981	101,611,131	101,611,000	108,900,000	116,700,000	125,000,000
Capital Expenditures							
2211	Use of Goods and Services	150,000	200,000	200,000	250,000	275,000	400,000
2822	Other Capital expenditures	20,000	50,000	50,000	50,000	50,000	50,000
3111	Buildings and Constructions	5,445,000	15,565,000	15,565,000	9,665,000	7,175,000	11,600,000
3112	Machinery and Equipment	4,879,997	9,135,000	9,135,000	12,900,000	19,090,000	26,255,000
3113	Other Fixed Assets	100,000	150,000	150,000	200,000	250,000	350,000
3122	Inventories	1,704,999	3,100,000	3,100,000	3,700,000	4,160,000	5,745,000
3141	Lands	300,000	800,000	800,000	335,000	400,000	600,000
Total capital expenditures		12,599,996	29,000,000	29,000,000	27,100,000	31,400,000	45,000,000
Treasury		12,599,996	29,000,000	29,000,000	27,100,000	31,400,000	45,000,000
Total current and capital expenditures		96,599,977	130,611,131	130,611,000	136,000,000	148,100,000	170,000,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

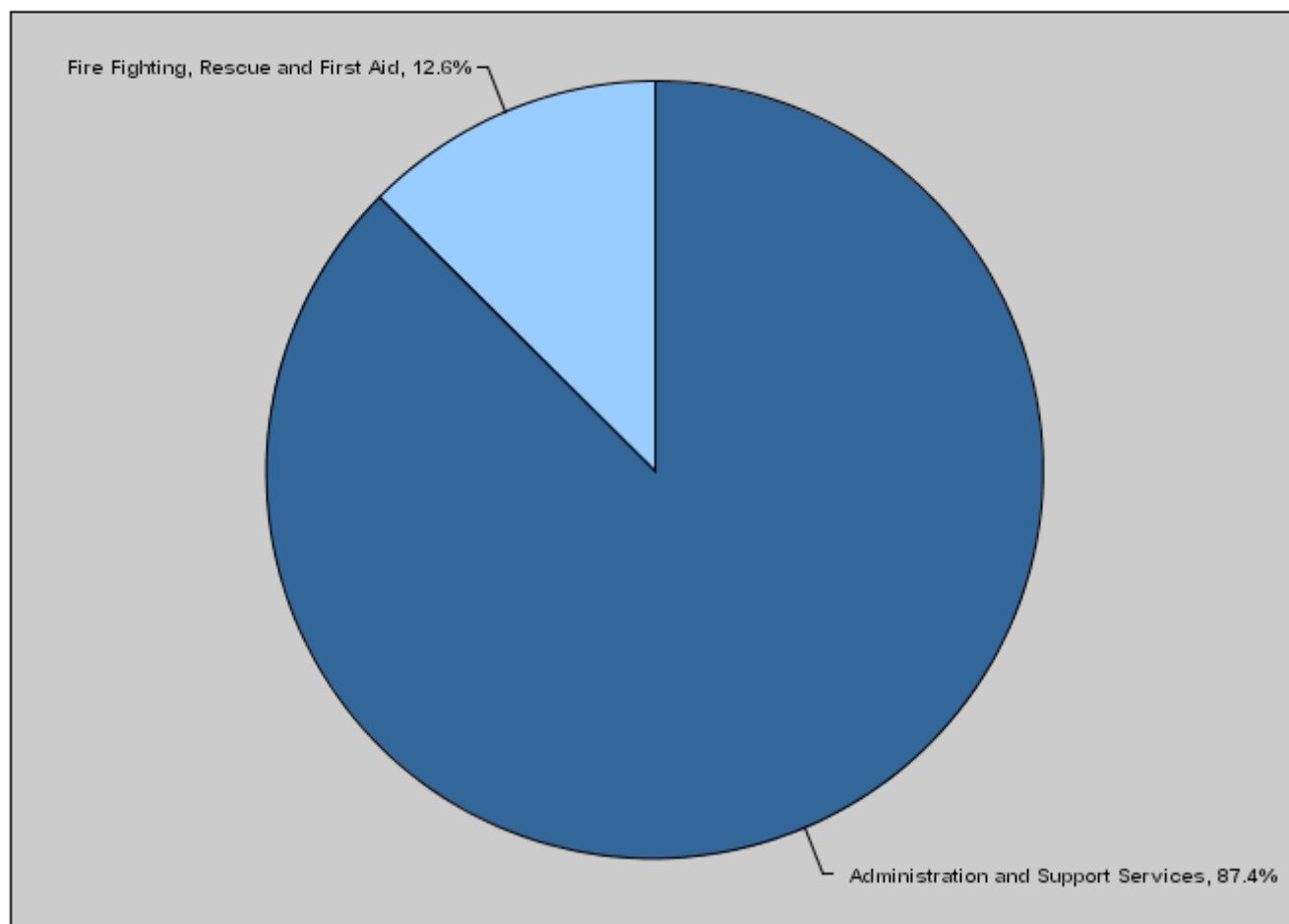


Budget of Chapter 1004 - Ministry of Interior/Civil Defence
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1701	Administration and Support Services	108,900,000	10,000,000	118,900,000
1705	Fire Fighting, Rescue and First Aid	0	17,100,000	17,100,000
Total		108,900,000	27,100,000	136,000,000

Total Expenditures for the year 2010 Distributed According to Program



1701	Administration and Support Services Program										
<u>Objective of the program :</u>											
Provide financial and administrative support to implement the operational plans of all directorates in order to sustain the daily works and services through the applicable processes and policies needed to achieve the strategic objective.											
<u>The strategic objective related to the program :</u>											
1- Develop and expand the civil defense services of all forms.											
<u>Directorates associated with the program :</u>											
1- Financial management.											
2- Supply and equipment.											
3- Training management.											
4- Workshops management.											
<u>Services provided by the program :</u>											
1- Participate in preparing the annual budget of civil defense directorate.											
2- Supply and export all incoming and outcoming correspondences.											
3- Prepare the financial and administrative reports and raise them to concerned authorities.											
4- Prepare the financial and administrative reports and present to concerned authorities.											
5- Any administrative and financial activities assigned to the directorate.											
6- Supervise the holding of training workshops.											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2008	2009	2009	2010	2011	2012
1	Satisfaction degree of beneficiaries.			2007	85%	85%	94%	94%	95%	96%	96%
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2008	2009	2009	2010	2011		2012			
Current Expenditures		83,999,981	101,611,131	101,611,000	108,900,000	116,700,000		125,000,000			
2111	Salaries, Wages and allowances	83,999,981	101,611,131	101,611,000	108,900,000	116,700,000		125,000,000			
Capital Expenditures		9,439,996	13,115,000	13,115,000	10,000,000	12,950,000		19,925,000			
001	Program Management	270,000	400,000	400,000	500,000	575,000		800,000			
002	Equipments and furniture developm	3,424,996	2,850,000	2,850,000	3,500,000	4,800,000		6,925,000			
003	Buildings development and moderni	5,745,000	9,865,000	9,865,000	6,000,000	7,575,000		12,200,000			
Program / Treasury		9,439,996	13,115,000	13,115,000	10,000,000	12,950,000		19,925,000			
Total Program		93,439,977	114,726,131	114,726,000	118,900,000	129,650,000		144,925,000			

1705	Fire Fighting, Rescue and First Aid Program										
<u>Objective of the program :</u>											
Develop and expand emergency, rescue and firefighting services depending on an inclusive strategy through skilled staffs as well as modern and equipped heavy duty machines, and to establish modern communication means.											
<u>The strategic objective related to the program :</u>											
Develop and expand all kinds of services of the civil defense.											
<u>Directorates associated with the program :</u>											
1- Planning & organization management.											
2- Buildings and maintenance management.											
3- Communication management.											
4- Financial management.											
<u>Services provided by the program :</u>											
1- Emergency.											
2- Rescue.											
3- Firefighting											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2008	2009	2009	2010	2011	2012
1	Average time needed for accident control / minute.			2007	30	28	27	27	26	25	24
Appropriations OF Fire Fighting, Rescue and First Aid Program as Per Activities and Projects. (In JDs)											
Activities and Projects			Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012				
Current Expenditures			0	0	0	0	0 0				
Capital Expenditures			3,160,000	15,885,000	15,885,000	17,100,000	18,450,000 25,075,000				
001	Devices and supplies development a		1,160,000	2,500,000	2,500,000	3,100,000	3,510,000 4,745,000				
002	Machineries development and mode		2,000,000	6,885,000	6,885,000	10,000,000	14,940,000 20,330,000				
004	Completing the establishment of Civ		0	6,500,000	6,500,000	4,000,000	0 0				
Program / Treasury			3,160,000	15,885,000	15,885,000	17,100,000	18,450,000 25,075,000				
Total Program			3,160,000	15,885,000	15,885,000	17,100,000	18,450,000 25,075,000				