

## Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council

- Creation: The Ministry of Planning was established as per the planning law no.(68) for the year 1971 and in 1984, it replaced the National Council for Planning.
- Vision : A pioneer government institution that effectively contributes to realizing sustainable economic and social development.
- Mission: Coordinating and directing development efforts in order to upgrade national economy and improve citizens' living conditions, through preparing development plans and following up the execution and assessment of these plans, in addition to strengthening the economic, technical and financial cooperation with the different countries and international commissions and institutions, in a manner that contributes to the realization of sustainable development.

### Tasks of the Ministry / Department:

- \_ Drawing up the general policy of social and economic development and set programs and plans necessary for implementation.
- \_ Serve as liaising among donar international entities and government ministries and institutions.
- \_ Set a mechanism of follow up, supervision, evaluation and accountability in implementing developmental plans, programs and projects in cooperation with concerned authorities and suggest suitable modifications when necessary.
- \_ Cooperate with the Ministry of Finance in different phases of internal and external public debt management.
- \_ Coordinate among the activities of ministries and other institutions related to the economic and social policies on the sectoral level to ensure the efficiency of implementation and achieve the desired goals.
- \_ Provide and manage the required financing for developmental projects from different financing sources through loans, grants and technical assistances.

### Ministry/Department Contribution to the National Objectives:

- \_ Provide facilities and infrastructures with high efficiency and revenue.
- \_ Enhance the government administration to be financially stable, transparent and accountable on both central and local levels.
- \_ Preserve and promote Jordan as a secure and suitable place for living, working and bringing up future generations.
- \_ Develop the Jordanian economy to be prosper and open to regional and international markets.

### Major Issues and Challenges which face the Ministry / Department:

- \_ The increase demand from government ministries and departments to provide foreign assistances to finance new developmental projects.

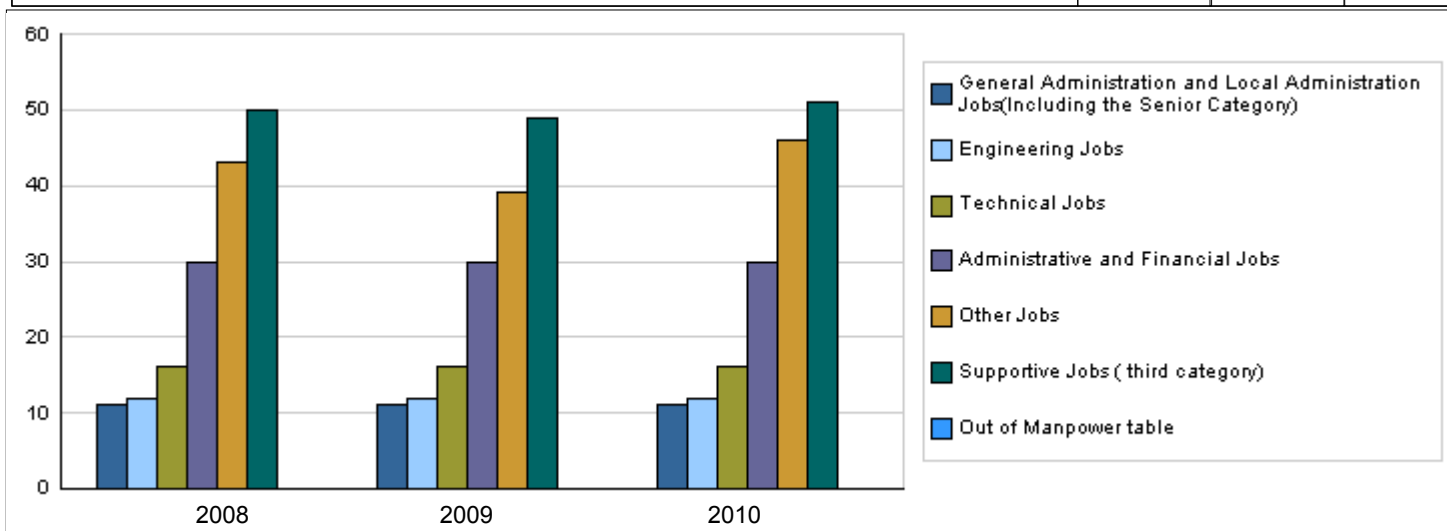
# Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council

## 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	2012
1 - Miximizing the benefit from foreign aid (grants and loans) available for funding development programs	1 Comprehensiveness percentage of loans and grants for the functional sectors.	2007	40%	40%	50%	50%	50%	50%	50%
2 - Supporting local development efforts	1 Number of Municipalities including local development units.	2007	21	21	45	60	93	93	93
3 - Preparing and adopting development planning mechanisms	1 Increasing Institutional support and training allocations funded by grants.	2007	4%	4%	8%	8%	10%	10%	10%

## Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Administrative jobs (manager, consultant)	11	11	11
Engineering Jobs	Engineering jobs	12	12	12
Technical Jobs	Technical jobs	16	16	16
Administrative and Financial Jobs	Administrative and financial jobs	30	30	30
Other Jobs	Other jobs	43	39	46
Supportive Jobs ( third category)	Supportive jobs (messenger, driver)	50	49	51
Total		162	157	166
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		162	157	166
Number of male staff		108	105	114
Number of female staff		54	52	52



## Key Information of the Ministry / Department

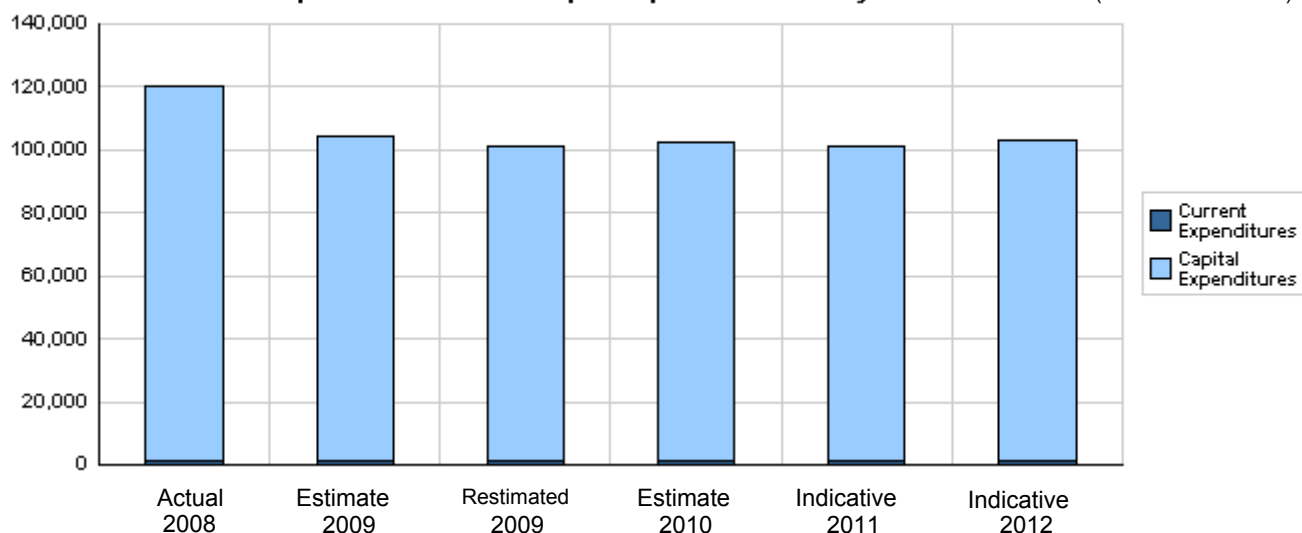
No.	Description
1	Maximize benefit from available financial resources to finance developmental programs through drawing up the general policy of the economic and social development and set necessary programs and plans for their implementation.
2	Continue the study and analysis of international economic indicators, set forecasts and study its impact on the national economy.
3	Translate the reommendations of " We Are All Jordan" to executive action plan.
4	Continuity in implementing social safety package and economic and social productivity enhancement program aiming at improving standards of living and achieving sustainable development.

**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and  
International Cooperation/National Planning Council  
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	744,150	839,600	764,500	742,000	843,000	883,100
2121	Social Security Contributions	39,729	61,000	61,000	61,000	61,000	64,000
2211	Use of Goods and Services	382,480	439,300	404,500	341,000	411,000	420,600
2821	Other current expenses	0	5,500	5,000	5,000	6,000	6,300
Total current expenditures		1,166,359	1,345,400	1,235,000	1,149,000	1,321,000	1,374,000
Capital Expenditures							
2211	Use of Goods and Services	4,079,451	2,927,000	2,677,000	2,823,000	3,085,200	4,385,200
2632	Subsidy to other public gov. units/capital	686,642	510,000	510,000	770,000	1,170,000	1,170,000
2822	Other Capital expenditures	2,165,253	2,620,000	2,520,000	2,600,000	2,675,000	2,700,000
3111	Buildings and Constructions	111,863,487	96,400,000	94,198,000	94,867,000	92,456,800	92,896,800
3112	Machinary and Equipment	86,563	301,000	291,000	102,000	323,000	323,000
Total capital expenditures		118,881,396	102,758,000	100,196,000	101,162,000	99,710,000	101,475,000
Treasury		45,779,597	42,408,000	40,818,000	36,832,000	39,760,000	40,875,000
Loans		73,101,799	60,350,000	59,378,000	64,330,000	59,950,000	60,600,000
Total current and capital expenditures		120,047,755	104,103,400	101,431,000	102,311,000	101,031,000	102,849,000

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

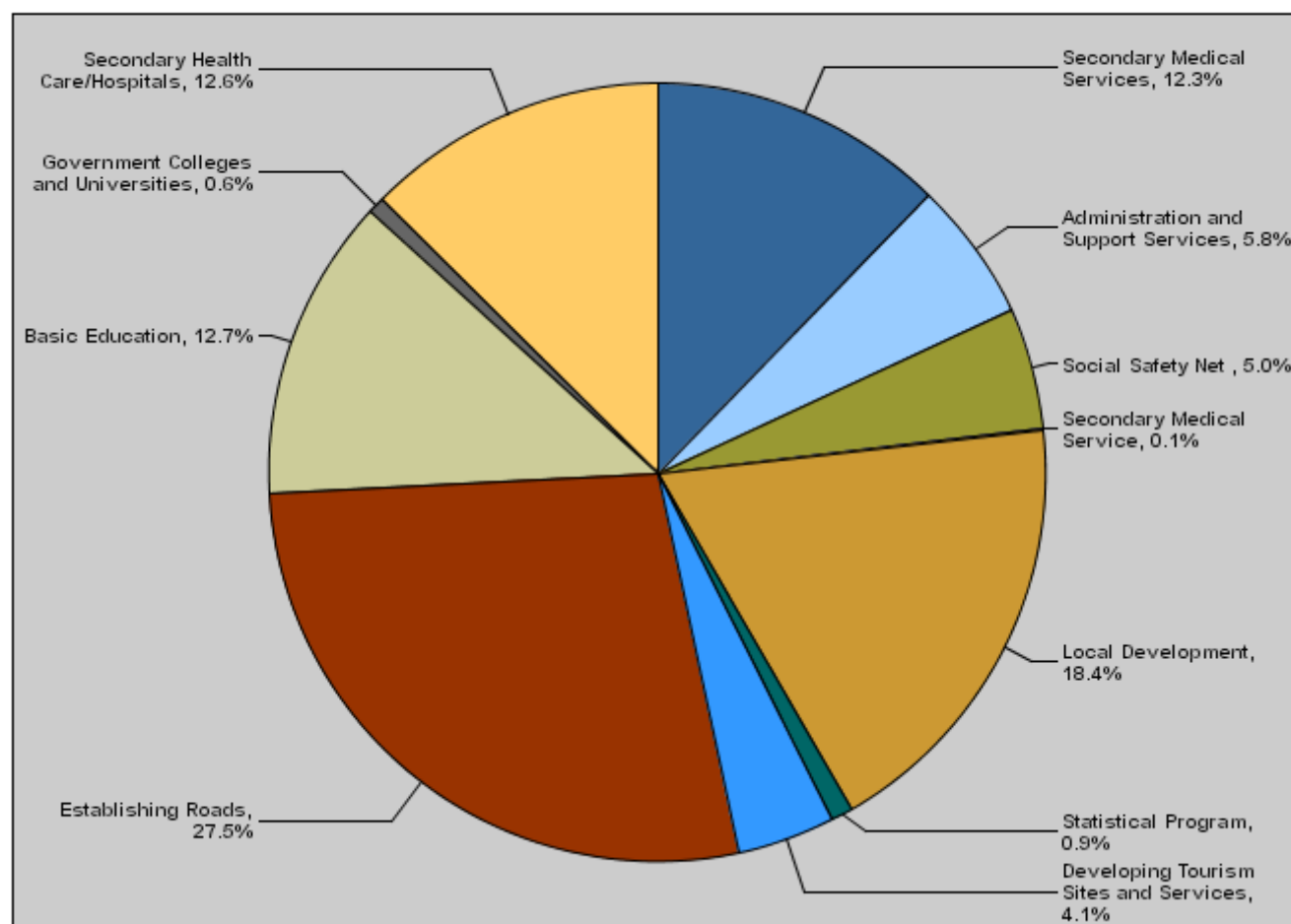


Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
For the Year 2010 Distributed According to Program

(In JD's )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1210	Secondary Medical Services	0	12,620,000	12,620,000
3001	Administration and Support Services	1,149,000	4,810,000	5,959,000
3025	Social Safety Net	0	5,100,000	5,100,000
3035	Secondary Medical Service	0	90,000	90,000
3040	Local Development	0	18,840,000	18,840,000
3105	Statistical Program	0	945,000	945,000
3210	Developing Tourism Sites and Services	0	4,187,000	4,187,000
3710	Establishing Roads	0	28,100,000	28,100,000
4425	Basic Education	0	12,950,000	12,950,000
4505	Government Colleges and Universities	0	650,000	650,000
4615	Secondary Health Care/Hospitals	0	12,870,000	12,870,000
Total		1,149,000	101,162,000	102,311,000

**Total Expenditures for the year 2010 Distributed According to Program**



Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

1210	Secondary Medical Services Program					
Appropriations OF    Secondary Medical Services Program    as Per Activities and Projects.						

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

3001	Administration and Support Services Program
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Objective of the program :

Maintain and upgrade the administrative services, ensure the requirements of directorates, provide suitable conditions for employees in order to perform their tasks and improve their level in terms of scientific and technical aspects and then provide suitable services for the Ministry's stakeholders.

The strategic objective related to the program :

Develop and adopt developmental planning mechanisms.

Directorates associated with the program :

- Financial and administrative affairs.
- Information and archiving.
- Administrative development.

Services provided by the program :

- 1- Pay the personnel's salaries and subscriptions in the social security and the expenses of their training.
- 2- Purchase the basic needs of equipment, stationary, publications and furniture.
- 3- Other logistic services and the improvement of work nature.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with ( 73 ) staff, including ( 54 ) males and ( 19 ) females .

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	Percentage of qualified employees.	2006	71%	70%	76%	76%	79%	80%	80%

Appropriations OF Administration and Support Services 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		1,166,359	1,345,400	1,235,000	1,149,000	1,321,000	1,374,000
2111	Salaries, Wages and allowances	744,150	839,600	764,500	742,000	843,000	883,100
2121	Social Security Contributions	39,729	61,000	61,000	61,000	61,000	64,000
2211	Use of Goods and Services	382,480	439,300	404,500	341,000	411,000	420,600
2821	Other current expenses	0	5,500	5,000	5,000	6,000	6,300
Capital Expenditures		4,140,125	4,805,000	4,445,000	4,810,000	5,728,200	5,728,200
001	Administration Project	2,276,301	2,605,000	2,345,000	2,610,000	3,528,200	3,528,200
002	Feasibility Studies	1,863,824	2,200,000	2,100,000	2,200,000	2,200,000	2,200,000
Program / Treasury		4,140,125	4,805,000	4,445,000	4,810,000	5,728,200	5,728,200
Total Program		5,306,484	6,150,400	5,680,000	5,959,000	7,049,200	7,102,200

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

3025	Social Safety Net Program
<u>Objective of the program :</u> <p>Contribute improving the standard of living of the citizens in the poor areas especially in camps and random housing areas through providing the basic services of infrastructure and housing.</p>	
<u>The strategic objective related to the program :</u> <p>Support the efforts of local development.</p>	
<u>Directorates associated with the program :</u> <p>Economic and local productivity programs unit.</p>	
<u>Services provided by the program :</u> <ul style="list-style-type: none"> <li>- Study and evaluate the requirements of areas.</li> <li>- Set out executive plans of the programs listed within the program.</li> <li>- Provide the necessary financing to implement different listed programs and projects.</li> <li>- Follow up the progress in programs.</li> <li>- Financial, administrative and technical coordination among all government and non-government entities participating in different components and projects of the program.</li> <li>- Provide support for the implementing authorities for projects and activities.</li> </ul>	
<u>Staff working in the program :</u> <p>The program is implemented through a functional staff in 2009 estimated with ( 45 ) staff, including ( 27 ) males and ( 18 ) females .</p>	

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	Number of families benefiting from infrastructure development projects in poor areas.	2006	400	400	230	230	240	250	250

Appropriations OF Social Safety Net 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		3,567,769	3,860,000	3,700,000	5,100,000	2,000,000	2,000,000
001	Social Safety Net Project	3,567,769	3,860,000	3,700,000	5,100,000	2,000,000	2,000,000
	Program / Treasury	2,067,816	3,360,000	3,200,000	4,000,000	2,000,000	2,000,000
	Program / Loans	1,499,953	500,000	500,000	1,100,000	0	0
	Total Program	3,567,769	3,860,000	3,700,000	5,100,000	2,000,000	2,000,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

3035	Secondary Medical Service Program	Appropriations OF Secondary Medical Service 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
Capital Expenditures		0	0	0	90,000	150,000 150,000
001	Secondary Medical Service Program	0	0	0	90,000	150,000 150,000
	Program / Treasury	0	0	0	30,000	50,000 50,000
	Program / Loans	0	0	0	60,000	100,000 100,000
	Total Program	0	0	0	90,000	150,000 150,000



Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

3040	Local Development Program								
<u>Objective of the program :</u>									
Contribute the improvement of living conditions of citizens especially the less fortune areas through : finding appropriate environment to implement projects, create local sustainable economics in the targeted areas, and increase the productivity of targeted categories.									
<u>The strategic objective related to the program :</u>									
Support the efforts of local development.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"><li>- Local management.</li><li>- American relations.</li><li>- Public relations and media.</li></ul>									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none"><li>- Study and evaluate the needs of targeted areas which contribute to improving the living and economic conditions of the targeted categories, design the necessary developmental programs and activities and implement them through the related institutions.</li><li>- Provide the necessary financing to implement the different listed programs and projects.</li><li>- Follow up the progress of the projects.</li><li>- Coordinate the technical and financial coordination among all government and non-government entities participating in different components and projects of the program.</li><li>- Provide support to the implementing authorities for projects and activities.</li></ul>									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2009 estimated with ( 39 ) staff, including ( 24 ) males and ( 15 ) females .									
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	Increasing the number of job opportunities.			2006	2100	2100	1600	1600	1600
2	Number of productive projects.			2006	220	220	110	110	115 120 125
Appropriations OF Local Development 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		22,446,294	22,450,000	21,300,000	18,840,000	18,300,000 19,300,000			
001	Local Development Program Admini	353,753	300,000	300,000	300,000	300,000 300,000			
002	Productivity reinforcement project	21,230,692	22,000,000	21,000,000	17,000,000	18,000,000 19,000,000			
003	Developing southern waterfalls in Aq	861,849	150,000	0	1,540,000	0 0			
Program / Treasury		21,584,445	22,300,000	21,300,000	17,300,000	18,300,000 19,300,000			
Program / Loans		861,849	150,000	0	1,540,000	0 0			
Total Program		22,446,294	22,450,000	21,300,000	18,840,000	18,300,000 19,300,000			

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

3105	Statistical Program Program	Appropriations OF Statistical Program 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		2,195,744	1,103,000	1,103,000	945,000	925,000	2,250,000
501	Statistical Program Program Admini	301,429	420,000	420,000	400,000	475,000	500,000
502	Agricultural Census	708,653	50,000	50,000	0	0	0
503	Family Income and Expenses Surve	1,185,662	633,000	633,000	545,000	450,000	1,750,000
Program / Treasury		2,195,744	1,103,000	1,103,000	945,000	925,000	2,250,000
Total Program		2,195,744	1,103,000	1,103,000	945,000	925,000	2,250,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

3210	Developing Tourism Sites and Services Program					
Appropriations OF Developing Tourism Sites and Services 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		5,182,034	10,779,000	10,667,000	4,187,000	13,560,000      12,050,000
501	Developing Tourism Sites and Servic	84,475	0	0	0	0      0
502	Development of third tourist project	2,495,247	9,069,000	9,029,000	2,800,000	12,000,000      12,000,000
503	Developing Tourist Sector Project	2,602,312	1,710,000	1,638,000	1,387,000	1,560,000      50,000
Program / Treasury		1,689,332	1,779,000	1,739,000	1,287,000	2,210,000      2,050,000
Program / Loans		3,492,702	9,000,000	8,928,000	2,900,000	11,350,000      10,000,000
Total Program		5,182,034	10,779,000	10,667,000	4,187,000	13,560,000      12,050,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

3710	Establishing Roads Program					
Appropriations OF Establishing Roads 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		29,222,136	20,801,000	20,621,000	28,100,000	16,000,000      15,000,000
501	Aqaba Coastal Road	321,911	256,000	256,000	0	0      0
502	Amman Beltline Road	28,900,225	20,365,000	20,365,000	28,100,000	16,000,000      15,000,000
504	Irbid Belt Line Road	0	180,000	0	0	0      0
Program / Treasury		6,258,537	2,501,000	2,471,000	3,100,000	2,000,000      2,000,000
Program / Loans		22,963,599	18,300,000	18,150,000	25,000,000	14,000,000      13,000,000
Total Program		29,222,136	20,801,000	20,621,000	28,100,000	16,000,000      15,000,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

4425	Basic Education Program	Appropriations OF Basic Education 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		19,359,464	12,600,000	12,000,000	12,950,000	9,800,000	12,050,000
501	Education Development Towards Kn	17,899,377	10,300,000	9,700,000	4,950,000	0	0
502	Building 25 Basic Schools	1,460,087	2,200,000	2,200,000	6,000,000	2,800,000	3,050,000
503	Education Development Towards Kn	0	100,000	100,000	2,000,000	7,000,000	9,000,000
Program / Treasury		900,000	1,200,000	1,200,000	1,500,000	800,000	50,000
Program / Loans		18,459,464	11,400,000	10,800,000	11,450,000	9,000,000	12,000,000
Total Program		19,359,464	12,600,000	12,000,000	12,950,000	9,800,000	12,050,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

4505	Government Colleges and Universities Program					
Appropriations OF Government Colleges and Universities 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
Capital Expenditures		1,287,310	1,150,000	1,150,000	650,000	150,000      150,000
501	Central library/ university of science	1,137,310	1,000,000	1,000,000	500,000	0      0
503	Establishing national information sy	150,000	150,000	150,000	150,000	150,000      150,000
Program / Treasury		150,000	150,000	150,000	150,000	150,000      150,000
Program / Loans		1,137,310	1,000,000	1,000,000	500,000	0      0
Total Program		1,287,310	1,150,000	1,150,000	650,000	150,000      150,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

4615	Secondary Health Care/Hospitals Program					
Appropriations OF Secondary Health Care/Hospitals 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		18,821,685	17,100,000	17,100,000	12,870,000	21,546,800      21,296,800
503	Establishing Prince Hamza Hospital	1,027,472	1,100,000	1,100,000	540,000	50,000      0
505	Expanding Al-Basheer Hospital	10,006,309	6,600,000	6,600,000	6,730,000	11,000,000      11,296,800
509	Zarqa New Hospital	7,787,904	9,400,000	9,400,000	5,600,000	10,496,800      10,000,000
Program / Treasury		4,126,457	3,100,000	3,100,000	1,940,000	4,546,800      4,296,800
Program / Loans		14,695,228	14,000,000	14,000,000	10,930,000	17,000,000      17,000,000
Total Program		18,821,685	17,100,000	17,100,000	12,870,000	21,546,800      21,296,800

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council  
Distributed According to the Program

4720	Family and Protection Program	Appropriations OF Family and Protection 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		93,812	0	0	0	0	0
501	Policies and Social Security	93,812	0	0	0	0	0
	Program / Treasury	93,812	0	0	0	0	0
	Total Program	93,812	0	0	0	0	0