

## Chapter : 1801 Ministry of Tourism and Antiquities/Tourism

Creation:	The Ministry of Tourism and Antiquities was established as per the law no.(20) for the year 1988.
Vision :	To play a pioneer role in developing the national economy, which shall reflect on Jordanians in social and economic benefits, through investing the Kingdom's rich and varied human, natural and cultural inheritance, in a sustainable manner.
Mission:	Leading and fortifying sustainable development of Jordan's tourism economy, through the principle of competitiveness in tourism industry, attracting investments, and promoting Jordanian tourism globally and effectively.

### Tasks of the Ministry / Department:

- \_ Support and direct the efforts of tourism promotion in Jordan internationally.
- \_ Enhance the sustainable development of tourism.
- \_ Protect the consumer.
- \_ Ensure the efficiency of institutional framework and develop its capabilities to meet the requirements of modern tourism sector.
- \_ Leading tourism development.

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

- \_ Contribute to providing more job opportunities to combat unemployment.
- \_ Maximize the contribution of tourism sector in the GDP.
- \_ Combat poverty through the integration of local societies in tourism activity and provide the basic services.
- \_ The development of tourism sector to contribute to social and economic development
- \_ Encourage tourism investment.

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

- \_ The linkage between tourism product development with many institutions including the private sector which leads to difficulty in directing policies and decisions to the benefit of tourism sector.
- \_ Linking the operation process of many sites with municipalities sector which needs technical and financial support.
- \_ The continuous need for more qualified and trained staffs to work within the Ministry and at touristic sites.
- \_ The need to provide means for linking the tourism product development processes with promotional plans to establish exchanging relationship between promotion and development processes and provide channels for feedback to contribute to facilitating decision taking in sites development processes which could develop the Jordanian tourism product.
- \_ The linkage between sector's tourism performance in general including the size of visitors flow to the Kingdom with the political situations in the region.
- \_ Difficulty in providing sufficient financing to enhance the efforts of Jordan promotion internationally.

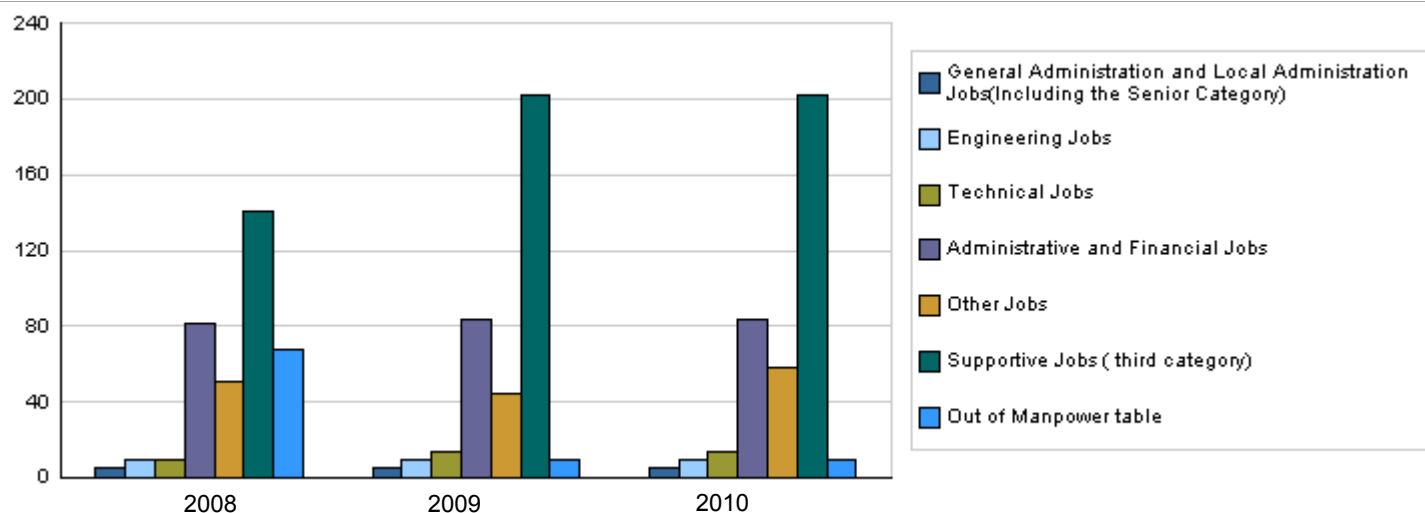
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### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Reinforcing institutional capacities in order to meet the demands of the tourism sector	1 Service's receiptants satisfaction degree.	2004	70%	70%	85%	80%	90%	93%	93%
2 - Leading tourism development	1 Number of workers in tourism sector.	2004	23500	38000	43000	40000	45000	50000	53000
3 - Reinforcing sustainable development through effective planning, to ensure preserving natural and historical resources, which shall contribute to encouraging investment	1 Number of touristically qualified and re-qualified sites.	2004	20	35	40	40	45	50	55

### Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Supervisory jobs	5	5	5
Engineering Jobs	Engineering jobs	10	10	10
Technical Jobs	Technical jobs	10	14	14
Administrative and Financial Jobs	Administrative and financial	81	84	84
Other Jobs	Supervisory jobs	51	44	58
Supportive Jobs ( third category)	Supportive jobs( messenger, driver...	141	202	202
Total		298	359	373
Out of Manpower table	Out of manpower table	68	10	10
Overall Total		366	369	383
Number of male staff		270	276	290
Number of female staff		96	93	93



### Key Information of the Ministry / Department

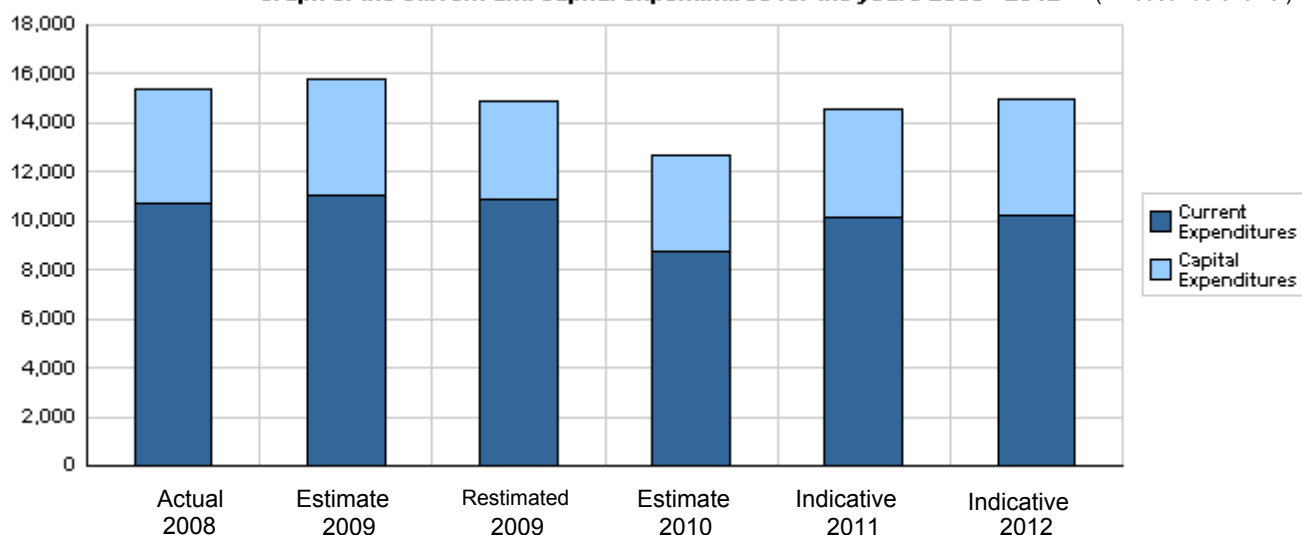
No.	Description	2006	2007	2008	2009	2010
1	Tourism income (million JDs).	1460	1638	2089	2200	2350
2	Number of overnights tourists ( million tourists).	3.5	3.4	3.7	3.9	4
3	Number of tourists within the touristic groups(thousand tourists).	278	350	503	450	500
4	Average duration of tourist stay (night).	4.2	4.3	4.5	4.7	5
5	Jordan's order within competitive indicators of international tourism sector (130) countries.	0	0	53	54	50
6	Number of registered sites on international legacy list.	3	3	3	3	3
7	Number of qualified sites in terms of antiquities and tourism.	25	30	35	40	45
8	The development in tourism sector personnel number (thousand worker).	31	33	38	42	45
9	Number of graduates and trainees hotel college and school.	400	450	620	720	820

**Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and  
Antiquities/Tourism  
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	1,109,358	1,349,500	1,219,500	1,184,200	1,283,200	1,335,000
2121	Social Security Contributions	62,431	86,000	85,000	140,000	170,000	170,000
2211	Use of Goods and Services	567,309	619,000	550,500	389,800	649,800	665,000
2631	Subsidy to public gov. units	9,000,000	9,000,000	9,000,000	7,000,000	8,000,000	8,000,000
2821	Other current expenses	14,624	12,000	7,000	15,000	30,000	30,000
Total current expenditures		10,753,722	11,066,500	10,862,000	8,729,000	10,133,000	10,200,000
Capital Expenditures							
2111	Salaries, Wages and allowances	251,098	130,000	130,000	130,000	130,000	130,000
2121	Social Security Contributions	16,261	15,000	15,000	15,000	15,000	15,000
2211	Use of Goods and Services	1,071,284	1,020,000	565,000	849,000	900,000	900,000
2822	Other Capital expenditures	120,518	115,000	71,000	170,000	220,000	70,000
3111	Buildings and Constructions	1,674,026	1,800,000	1,700,000	1,800,000	1,830,000	1,830,000
3112	Machinery and Equipment	234,987	250,000	170,000	90,000	100,000	100,000
3113	Other Fixed Assets	115,621	170,000	149,000	0	230,000	230,000
3141	Lands	1,112,780	1,200,000	1,200,000	910,000	1,005,000	1,525,000
Total capital expenditures		4,596,575	4,700,000	4,000,000	3,964,000	4,430,000	4,800,000
Treasury		4,596,575	4,700,000	4,000,000	3,964,000	4,430,000	4,800,000
Total current and capital expenditures		15,350,297	15,766,500	14,862,000	12,693,000	14,563,000	15,000,000

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

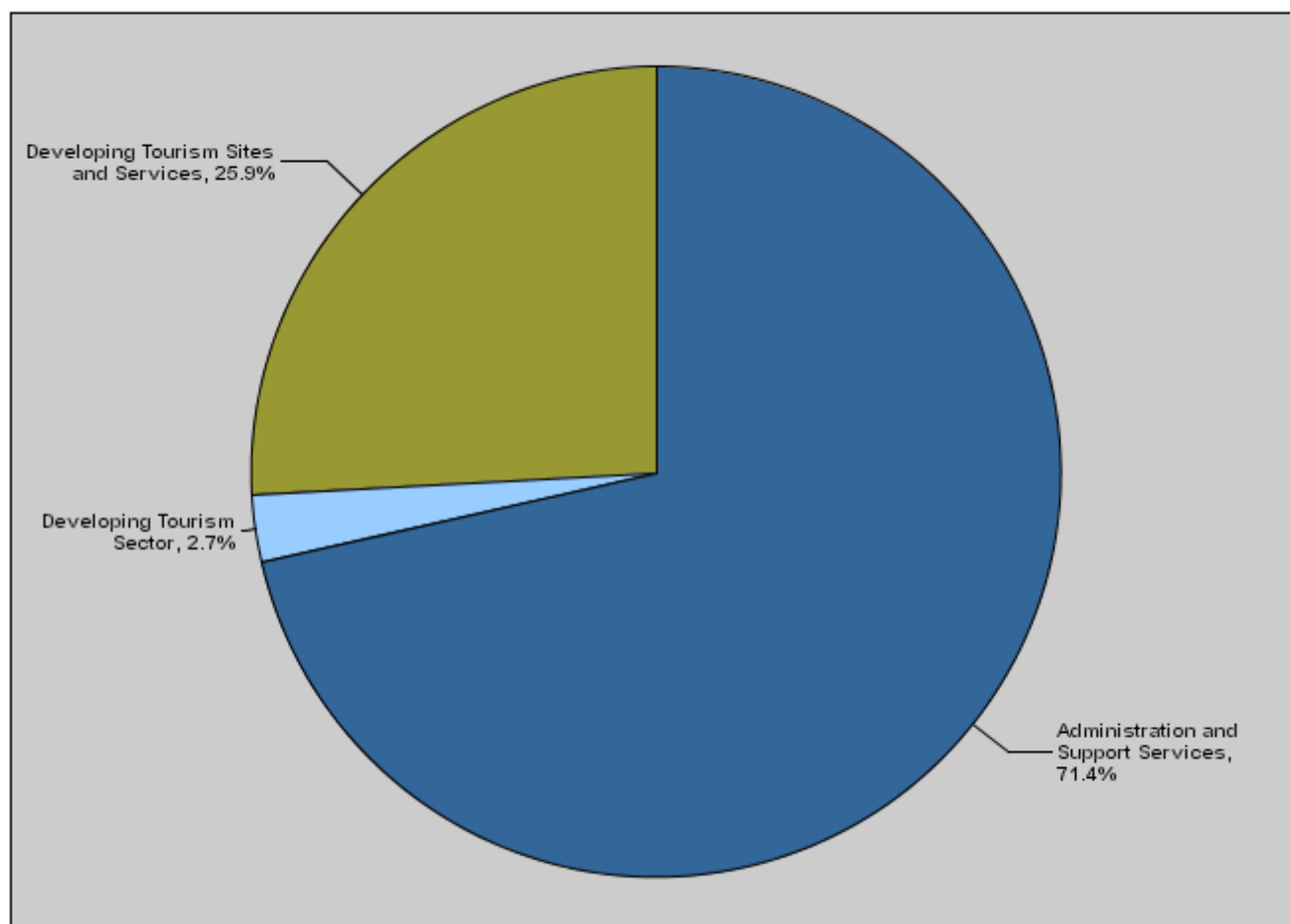


Budget of Chapter 1801 - Ministry of Tourism and Antiquities/Tourism  
For the Year 2010 Distributed According to Program

(In JD's )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3201	Administration and Support Services	8,729,000	335,000	9,064,000
3205	Developing Tourism Sector	0	344,000	344,000
3210	Developing Tourism Sites and Services	0	3,285,000	3,285,000
Total		8,729,000	3,964,000	12,693,000

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



3201	Administration and Support Services Program										
<u>Objective of the program :</u>											
Develop the performance of tourism sector and the competitiveness of Jordan tourism product in terms of providing logistic supplies for development including the necessary equipment, provide human resources, and provide the necessary studies and researches.											
<u>The strategic objective related to the program :</u>											
Enhance the institutional capacities to meet the requirements of tourism sector.											
<u>Directorates associated with the program :</u>											
1- Administrative affairs and services directorate.											
2- Financial affairs directorate.											
3- Human resources directorate.											
4- Tourism sites management unit.											
5- Tourism offices and directorates in governorates.											
6- E- government unit.											
<u>Services provided by the program :</u>											
- Providing human resources.											
- Necessary researches and studies.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2009 estimated with ( 169 ) staff, including ( 126 ) males and ( 43 ) 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.			2004	50%	50%	70%	60%	80%	90%	90%
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		10,753,722	11,066,500	10,862,000	8,729,000	10,133,000		10,200,000			
2111	Salaries, Wages and allowances	1,109,358	1,349,500	1,219,500	1,184,200	1,283,200		1,335,000			
2121	Social Security Contributions	62,431	86,000	85,000	140,000	170,000		170,000			
2211	Use of Goods and Services	567,309	619,000	550,500	389,800	649,800		665,000			
2631	Subsidy to public gov. units	9,000,000	9,000,000	9,000,000	7,000,000	8,000,000		8,000,000			
2821	Other current expenses	14,624	12,000	7,000	15,000	30,000		30,000			
Capital Expenditures		590,193	505,000	379,000	335,000	425,000		425,000			
001	Administration Project	590,193	505,000	379,000	335,000	425,000		425,000			
Program / Treasury		590,193	505,000	379,000	335,000	425,000		425,000			
Total Program		11,343,915	11,571,500	11,241,000	9,064,000	10,558,000		10,625,000			

3205	Developing Tourism Sector Program										
<u>Objective of the program :</u>											
This program aims basically to:- - Provide appropriate operational and administrative framework to provide the best basic services of the highest levels. - Provide the necessary qualification programs to develop the competencies of the employees of the tourism sector. - Preserve teh national heritage by providing institutional framework which ensures the preservation of inheritage sites in sustainable manner.											
<u>The strategic objective related to the program :</u>											
Enhance the sustainable development through the effective planning to ensure the preservation of natural and historic resources to contribute to investment encouragment.											
<u>Directorates associated with the program :</u>											
1- Tourism product development unit. 2- Staffs development and qualification unit in the tourism sector. 3- Technical deveopment management. 4- Toursim directorates and offices in the governorates.											
<u>Services provided by the program :</u>											
- Capacity building and developing tourism sites and services, conducting studies and researches to develop the institutional work, promotion and advertising as well as supporting students studying the tourism sector.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2009 estimated with ( 100 ) staff, including ( 75 ) males and ( 25 ) 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	Number of graduate students from the hotel school and college.			2004	200	200	540	540	745	760	770
Appropriations OF Developing Tourism Sector 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				605,196	545,000	345,000	344,000	470,000	470,000		
001	Developing Tourism Sector Program			183,329	175,000	135,000	144,000	170,000	170,000		
003	Jordan College for Hotel and Tourism			121,867	150,000	90,000	75,000	0	0		
004	Establishing Culture Fund			300,000	220,000	120,000	125,000	300,000	300,000		
Program / Treasury				605,196	545,000	345,000	344,000	470,000	470,000		
Total Program				605,196	545,000	345,000	344,000	470,000	470,000		

3210	Developing Tourism Sites and Services Program								
Objective of the program :									
Enhance and develop the competitiveness of Jordanian product to increase its attractiveness so that to bring more investment in the infrastructure and superstructure which contribute to supporting the local societies through creating job opportunities in the tourism sector.									
The strategic objective related to the program :									
Lead the tourism development.									
Directorates associated with the program :									
<ul style="list-style-type: none"><li>- Tourism sites operating management unit.</li><li>- Architectural Heritage and Tourism Resources.</li><li>- Tourism directorates and offices in the governorates.</li><li>- Studies and information directorate.</li><li>- Technical development management.</li></ul>									
Services provided by the program :									
<ul style="list-style-type: none"><li>- Promoting, advertising, and developing the tourism services and sites as well as establishing visitors centers and protecting and promoting the cultural heritage.</li><li>- Conduct statistic surveys and studies to serve the Jordanian tourism map.</li></ul>									
Staff working in the program :									
The program is implemented through a functional staff in 2009 estimated with ( 100 ) staff, including ( 75 ) males and ( 25 ) 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	Volume of income coming from the tourism sector (million JD).	2004	934	1800	1950	1950	2100	2300	2300
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		3,401,186	3,650,000	3,276,000	3,285,000	3,535,000	3,905,000		
001	Developing Tourism Sites and Servic	1,328,026	1,400,000	1,376,000	1,010,000	1,305,000	1,675,000		
002	Reviving Irbid's Downtown	422,628	400,000	400,000	100,000	0	0		
003	Qualifying Infrastructure for Tourism	546,098	500,000	450,000	400,000	480,000	480,000		
004	Developing and Enhancing Services	705,300	600,000	550,000	1,000,000	1,050,000	1,050,000		
005	Establishing a Company to Manage	0	200,000	0	400,000	400,000	400,000		
006	Protecting and Promoting Cultural H	199,134	150,000	100,000	75,000	0	0		
007	Protection of Petra Antiquities	200,000	100,000	100,000	0	0	0		
008	Visitors centers	0	300,000	300,000	300,000	300,000	300,000		
Program / Treasury		3,401,186	3,650,000	3,276,000	3,285,000	3,535,000	3,905,000		
Total Program		3,401,186	3,650,000	3,276,000	3,285,000	3,535,000	3,905,000		