

Chapter : 1901 Ministry of Municipal Affairs

- Creation:** The Ministry of Municipal Affairs was established in 1965 in the name of Ministry of Interior for rural and municipal affairs, and the name of the Ministry was changed in 1976 to become the Ministry of Municipal and Rural Affairs in 1980 the name of the Ministry became the Ministry of Rural, Municipal and Environmental Affairs, and after merging the municipalities in 2002, the Ministry became the Ministry of Municipal Affairs, whereas the Ministry supervises the activities of different services of municipalities according to the provisions of municipal affairs management and organization regulation no.(57) for 1976 and the development of local administration concept of these municipalities.
- Vision :** An excellent ministry in the field of managing local development and efficient and effective municipalities in developing the local societies, with wide public participation in order to improve citizens' living conditions.
- Mission:** Providing supervision, guidance, and follow up for the activities of municipalities and joint services councils, in addition to preparing comprehensive sketches for the uses of lands, assisting in preparing structural organization sketches for municipalities, architectural studies for services and infrastructure projects, regional development studies, as well as helping in providing fund needed for significant projects that municipalities' budgets cannot afford; helping in upgrading the development role on the local level; enabling municipalities invest in projects that create job opportunities and income, as well as promoting cooperation between the private sector and municipalities to establish joint investment and development projects.

Tasks of the Ministry / Department:

- _ Develop and implement the effective legislative frameworks (administrative, financial and institutional) of municipalities' projects.
- _ Support the institutional capacity building of the sector to achieve good governance and enhance the developmental role of the municipalities.
- _ Prepare the detailed regional and structural construction schemes for all the Kingdom's municipalities.
- _ Prepare and implement the strategic plans related to the Ministry.
- _ Manage financial transfers and coordinate with concerned entities to finance the necessary financing for the projects and programs municipalities.

Ministry/Department Contribution to the National Objectives:

- _ Achieve developmental balance among regions and governorates.
- _ Upgrade the level of public services presented to the local society.
- _ Combate poverty and unemployment.
- _ Develop and upgrade the efficiency of public sector performance.
- _ Enhance the concept of good and participatory governance.

Major Issues and Challenges which face the Ministry / Department:

- _ Reduce the developmental differences among areas and governorates on all official and public levels to have a unified concept of local development as a participatory effort directed towards mobilizing society's efforts in all its activities with the participation of all partners from public and private sectors and civil and private community institutions.
- _ Coordination among municipalities and private sector and service institutions to establish joint investment projects.

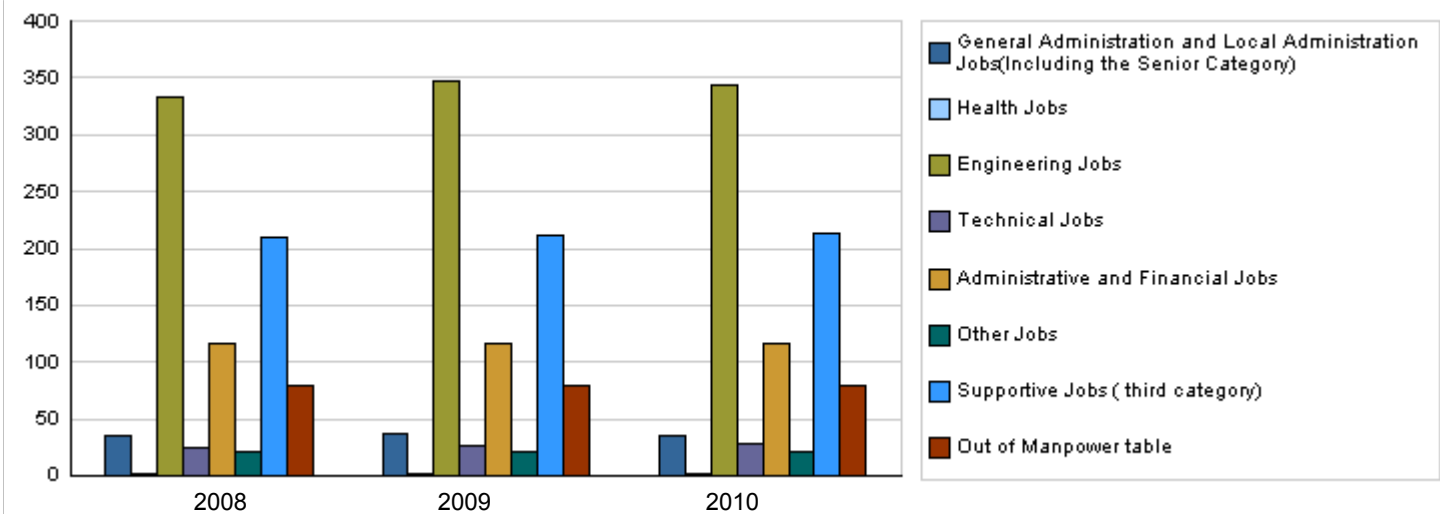
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Reinforcing the institutional capabilities of the Ministry and authorities related to Municipalities Sector	1 Service's recipients satisfaction degree.	2006	60%	65%	70%	70%	75%	77%	82%
2 - Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local societies	1 Establishing joint projects with the private sector annually (projects).	2007	1	2	4	4	4	5	6

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Supervisory and leading jobs	35	37	35
Health Jobs	Health jobs	1	1	1
Engineering Jobs	Engineer	333	347	344
Technical Jobs	Technical jobs	25	27	29
Administrative and Financial Jobs	Administrative and financial jobs	117	116	116
Other Jobs	Other jobs	21	22	22
Supportive Jobs (third category)	Supportive employee	210	212	213
Total		742	762	760
Out of Manpower table	Fuels returns workers	63	63	63
	Supportive service workers (501)	8	8	8
	Regulation returns trusts workers	8	8	8
Overall Total		821	841	839
Number of male staff		606	624	622
Number of female staff		215	217	217



Key Information of the Ministry / Department

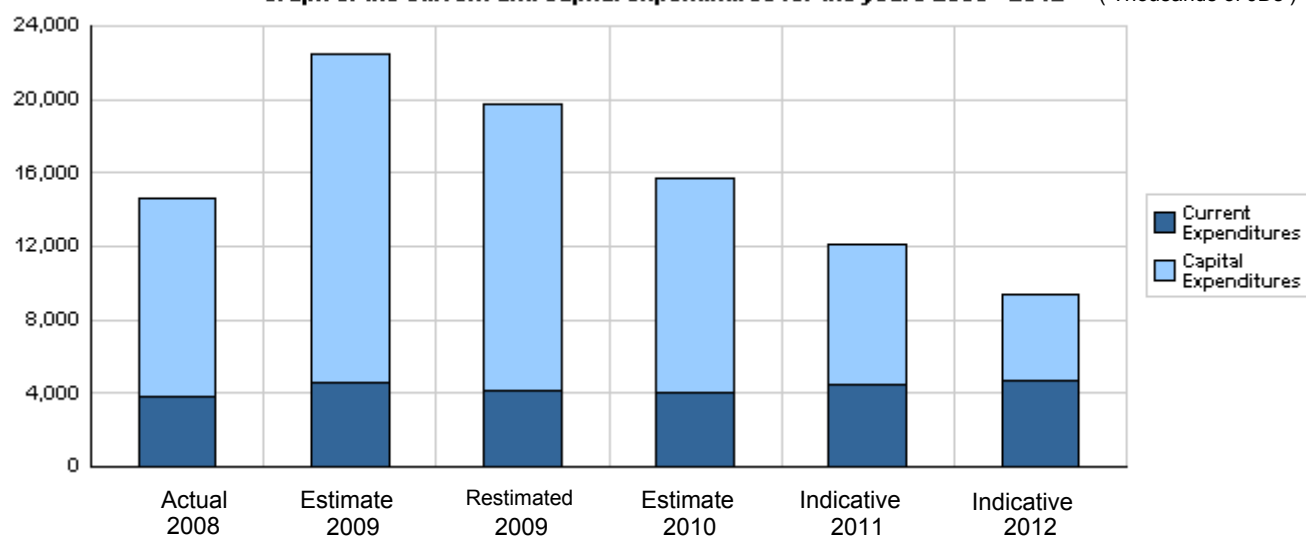
No.	Description	base year	Value	Primary 2009	Estimated 2010												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kin	2008	93	93	18	18	5	5	2	9	7	4	10	7	4	4	93
2	Number of municipal affairs directo	2008	26	26	7	2	1	1	2	4	1	2	3	1	1	1	26
3	Number of landfills.	2008	14	14	2	2	0	0	0	2	1	1	2	1	1	2	14
4	Number of beneficiary municipalitie	2008	72	72	13	14	5	5	2	8	4	4	10	2	4	1	72
5	Number of Joint Services councils	2008	9	9	0	0	1	1	1	0	0	2	0	2	1	1	9

Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs
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	2,990,074	3,173,900	2,761,900	2,907,100	3,183,600	3,438,500
2121	Social Security Contributions	177,999	170,000	170,000	131,000	165,000	61,000
2211	Use of Goods and Services	632,725	1,199,100	1,199,100	1,021,900	1,124,400	1,146,500
2821	Other current expenses	11,786	14,000	14,000	12,000	15,000	15,000
Total current expenditures		3,812,584	4,557,000	4,145,000	4,072,000	4,488,000	4,661,000
Capital Expenditures							
2111	Salaries, Wages and allowances	102,536	16,000	16,000	25,000	26,000	26,000
2121	Social Security Contributions	1,834	1,900	1,900	3,000	3,100	3,300
2211	Use of Goods and Services	6,340,235	1,330,000	1,330,000	2,180,000	947,900	774,000
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0
2822	Other Capital expenditures	46,000	645,000	645,000	430,000	30,000	30,000
3111	Buildings and Constructions	0	13,505,000	11,183,000	7,900,000	4,550,000	3,250,000
3112	Machinery and Equipment	1,101,208	852,100	852,100	72,000	1,028,000	631,700
3113	Other Fixed Assets	9,122	50,000	50,000	0	30,000	35,000
3141	Lands	3,250,000	1,500,000	1,500,000	1,000,000	1,000,000	0
Total capital expenditures		10,850,935	17,900,000	15,578,000	11,610,000	7,615,000	4,750,000
Treasury		10,850,935	8,400,000	6,078,000	6,610,000	6,615,000	4,750,000
Loans		0	9,500,000	9,500,000	5,000,000	1,000,000	0
Total current and capital expenditures		14,663,519	22,457,000	19,723,000	15,682,000	12,103,000	9,411,000

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

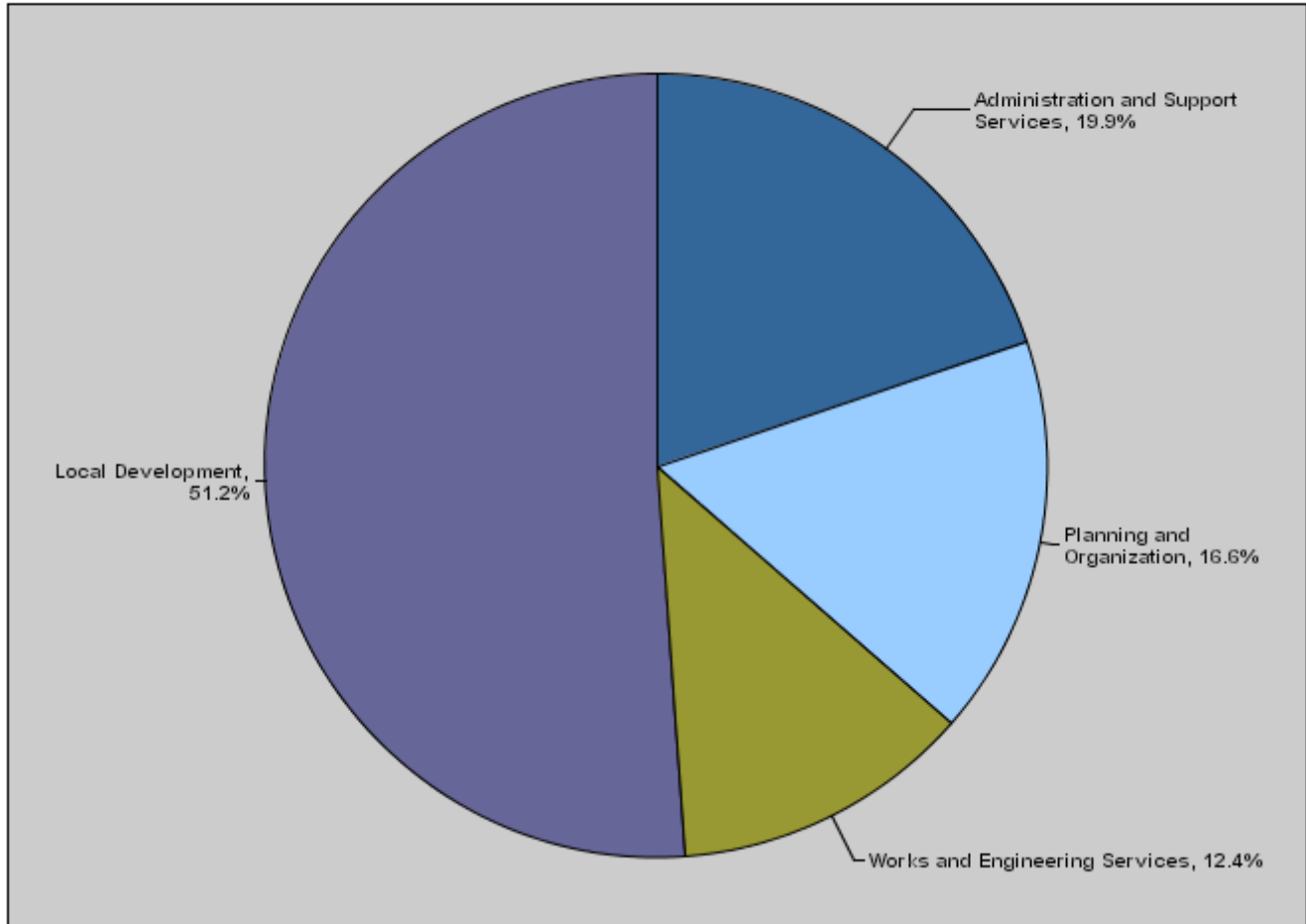


Budget of Chapter 1901 - Ministry of Municipal Affairs
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Support Services	1,863,160	1,250,000	3,113,160
3405	Planning and Organization	569,540	2,030,000	2,599,540
3410	Works and Engineering Services	1,639,300	300,000	1,939,300
3415	Local Development	0	8,030,000	8,030,000
Total		4,072,000	11,610,000	15,682,000

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

3401	Administration and Support Services Program								
<u>Objective of the program :</u>									
Supervise and audit the administrative and financial decisions and works of municipalities.									
<u>The strategic objective related to the program :</u>									
Enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none">- Administration department.- Financial affairs department.- Local boards department.- Legal affairs department.- Studies department.- Media and public relations department.- Internal control directorate.- Planning directorate.- Inspection and Follow up directorate.- Computer Department.									
<u>Services provided by the program :</u>									
Studying and approving the budgets of municipalities and follow up the related regulations and laws.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2009 estimated with (209) staff, including (128) males and (81) 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	Time needed to complete the transaction/day.			2006	14	10	8	8	7 6 5
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		1,207,585	2,158,400	1,746,400	1,863,160	2,205,100	2,308,100		
2111	Salaries, Wages and allowances	723,110	1,394,900	982,900	1,165,960	1,393,100	1,487,600		
2121	Social Security Contributions	136,999	10,000	10,000	10,000	18,000	20,000		
2211	Use of Goods and Services	335,690	739,500	739,500	675,200	779,000	785,500		
2821	Other current expenses	11,786	14,000	14,000	12,000	15,000	15,000		
Capital Expenditures		3,750,009	1,910,000	1,910,000	1,250,000	4,060,100	3,123,300		
001	Administration Project	3,729,471	1,810,000	1,810,000	1,200,000	4,010,100	3,073,300		
002	National Qualification for the Municipality	20,538	100,000	100,000	50,000	50,000	50,000		
Program / Treasury		3,750,009	1,910,000	1,910,000	1,250,000	4,060,100	3,123,300		
Total Program		4,957,594	4,068,400	3,656,400	3,113,160	6,265,200	5,431,400		

Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

3405	Planning and Organization Program
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Objective of the program :

Renew the old schemes of all areas of the Kingdom continuously.

The strategic objective related to the program :

Enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.

Directorates associated with the program :

- Regulation.
- Regional Planning.
- Development and investment.

Services provided by the program :

Achieving the regulatory transactions related to housing and investment projects and following up the implementation of agreement signed with the Royal Geographical Center.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (132) staff, including (88) males and (44) 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 achieved transactions to total organization transactions.	2007	70%	70%	75%	75%	77%	78%	80%

Appropriations OF Planning and Organization 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		611,155	617,700	617,700	569,540	597,100	629,500
2111	Salaries, Wages and allowances	452,611	389,500	389,500	379,840	400,400	420,000
2121	Social Security Contributions	18,000	20,000	20,000	16,000	22,000	28,000
2211	Use of Goods and Services	140,544	208,200	208,200	173,700	174,700	181,500
Capital Expenditures		795,071	1,020,000	1,020,000	2,030,000	604,900	430,000
001	Planning and Organization Program	50,452	20,000	20,000	30,000	30,000	30,000
002	The National Chart for Land Usage	744,619	1,000,000	1,000,000	2,000,000	574,900	400,000
Program / Treasury		795,071	1,020,000	1,020,000	2,030,000	604,900	430,000
Total Program		1,406,226	1,637,700	1,637,700	2,599,540	1,202,000	1,059,500

Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

3410	Works and Engineering Services Program
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Objective of the program :

Supervise and follow up all the works, activities and projects of municipalities.

The strategic objective related to the program :

Enhance the institutional capacities of the Ministry and authorities concerned with municipalities sector.

Directorates associated with the program :

Engineering works and services department, traffic

Services provided by the program :

Studying, reviewing and supervising projects in the municipalities.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (388) staff, including (320) males and (68) 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 partially qualified waste landfills yearly.	2007	15	15	16	16	17	18	19

Appropriations OF Works and Engineering 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		1,993,844	1,780,900	1,780,900	1,639,300	1,685,800	1,723,400
2111	Salaries, Wages and allowances	1,814,353	1,389,500	1,389,500	1,361,300	1,390,100	1,530,900
2121	Social Security Contributions	23,000	140,000	140,000	105,000	125,000	13,000
2211	Use of Goods and Services	156,491	251,400	251,400	173,000	170,700	179,500
Capital Expenditures		899,994	1,305,000	1,305,000	300,000	1,500,000	1,046,700
001	Qualifying Waste Landfill	899,994	1,305,000	1,305,000	300,000	1,500,000	1,046,700
Program / Treasury		899,994	1,305,000	1,305,000	300,000	1,500,000	1,046,700
Total Program		2,893,838	3,085,900	3,085,900	1,939,300	3,185,800	2,770,100

Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

3415	Local Development Program										
<u>Objective of the program :</u>											
Enhance the role of municipalities in improving and expanding the infrastructure and public services and development of local communities.											
<u>The strategic objective related to the program :</u>											
Enhance the role of municipalities and expanding the infrastructure and public services and development of local communities.											
<u>Directorates associated with the program :</u>											
Local and regional development directorate.											
<u>Services provided by the program :</u>											
Supervising the regional and local development program and projects implemented through this program in different governorates of the Kingdom.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2009 estimated with (107) staff, including (83) males and (24) 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 job opportunities created by joint projects.			2007	20	20	90	85	100	110	120
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		5,405,861	13,665,000	11,343,000	8,030,000	1,450,000		150,000			
002	Promoting and Developing the Muni	405,861	13,000,000	10,678,000	7,600,000	1,300,000		0			
003	Involving municipalities in the devel	5,000,000	0	0	0	0		0			
005	Strategies for cities development	0	600,000	600,000	430,000	150,000		150,000			
006	Establishing municipalities Union	0	25,000	25,000	0	0		0			
007	Put an end for city's jam	0	40,000	40,000	0	0		0			
Program / Treasury		5,405,861	4,165,000	1,843,000	3,030,000	450,000		150,000			
Program / Loans		0	9,500,000	9,500,000	5,000,000	1,000,000		0			
Total Program		5,405,861	13,665,000	11,343,000	8,030,000	1,450,000		150,000			