

Chapter : 2101 Ministry of Public Works and Housing

Creation:	The Ministry of Public Works and Housing was established as per regulation no.(55) for 1966.
Vision :	Safe and economic roads and an advanced construction sector.
Mission:	Linking cities, villages, housing and economic localities and neighboring countries with high quality, and distinguished roads network, maintaining their sustainability, expanding the execution of circle roads around main cities, in addition to developing construction sector and applying the best modern methods and techniques which keep in pace with international developments.

Tasks of the Ministry / Department:

- _ Supervise the preparation of plans, programs, studies and designs to establish and maintain road networks.
- _ Do any other tasks assigned by the cabinet.
- _ Conduct and circulate Jordanian codes as well as set the required bases to apply them through the Jordanian National Construction Board.
- _ Set and implement a comprehensive plan of traffic safety to raise the degree of safety level.
- _ Establish and develop public roads network and link housing cities, villages and complexes, economic locations either industrial or agricultural or touristic and link them with neighbouring countries and maintain these roads to high level.
- _ Manage the training courses of engineers, professionals and university students.
- _ Conduct theoretical and practical studies and researches related to roads activities.
- _ Contribute with the ministries, institutions and specialized authorities in setting and implementing the legislations related to transportation and preserving roads.

Ministry/Department Contribution to the National Objectives:

- _ Restructure the public sector to be more productive and effective.
- _ Provide facilities and infrastructure with efficient and high return.

Major Issues and Challenges which face the Ministry / Department:

- _ Brain drain and functional drain.
- _ Lack of a national-level plan of traffic safety on roads.
- _ Instability of oil and construction materials prices.
- _ Lack of unified authority and reference to regulate the constructions sector.
- _ The mismatching of financial appropriations that are allocated in the Ministry's budget law to the size of required services and projects.
- _ The maldistribution of human and material resources.

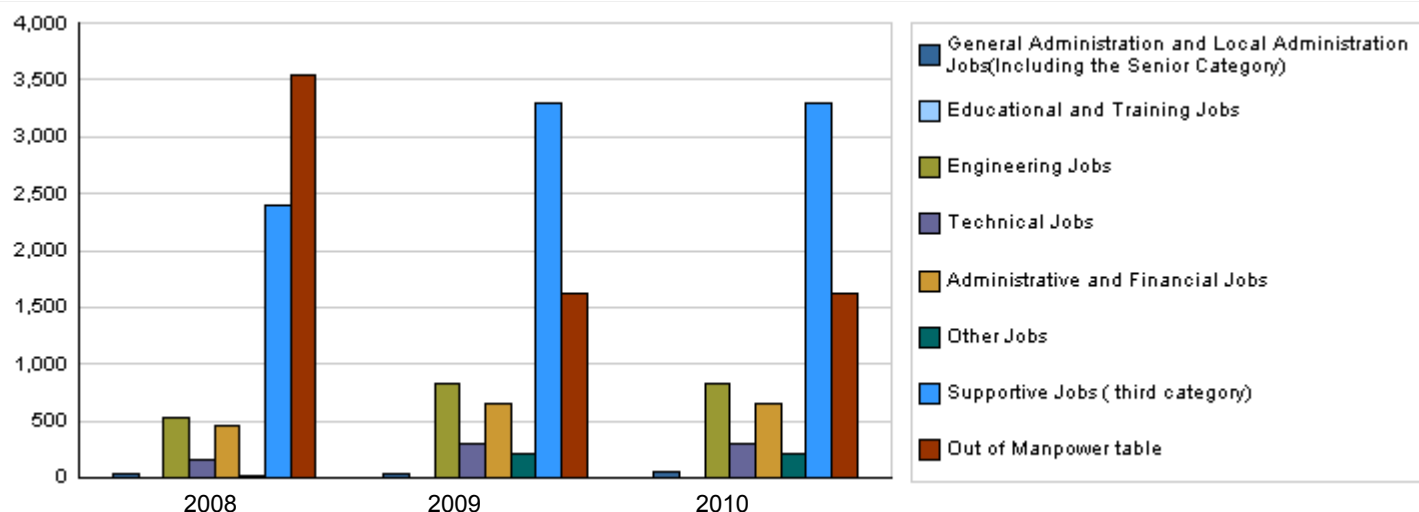
Chapter : 2101 Ministry of Public Works and Housing

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 - Developing and enhancing the Ministry's capacities	1	Satisfaction degree of the Ministry's clients.	2007	58%	60%	70%	70%	70%	75%	77%
2 - Sustaining roads' network, upgrading safety level, and providing road safety elements	1	Number of road accidents caused by road errors.	2007	191	190	170	168	160	150	140
3 - Constructing, improving and upgrading roads, with high technical standards	1	The lengths of accomplished roads (km).	2006	7694	7816	7820	8200	7910	8000	8025
4 - Implementing the housing royal initiatives	1	Number of families benefiting from the Royal Initiatives (flat).	0	-	-	11000	11000	-	-	-

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	27	40	45
Educational and Training Jobs	Trainers	1	1	1
Engineering Jobs	Engineers	525	825	825
Technical Jobs	Programmers and technicians	166	299	299
Administrative and Financial Jobs	Heads of departments and financial employees	464	650	650
Other Jobs	Technicians	12	209	211
Supportive Jobs (third category)	Third category	2402	3302	3300
Total		3597	5326	5331
Out of Manpower table	502/ daily workers	3293	1622	1622
	501/projects	241	0	0
Overall Total		7131	6948	6953
Number of male staff		6449	6069	6074
Number of female staff		682	879	879



Key Information of the Ministry / Department

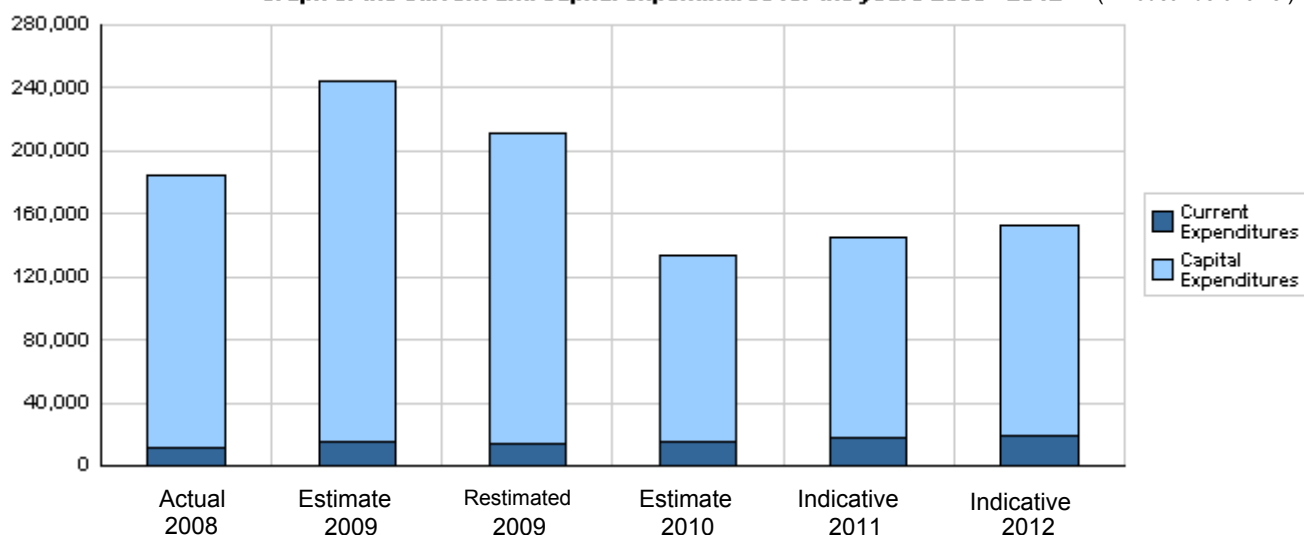
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Overall Summary of Expenditures for Chapter 2101- Ministry of Public Works and Housing
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	9,278,324	12,893,800	12,093,800	12,688,600	15,598,000	16,086,500
2121	Social Security Contributions	772,530	940,000	748,000	1,060,000	850,000	900,000
2211	Use of Goods and Services	950,548	1,720,200	960,200	1,460,400	1,513,000	1,594,500
2821	Other current expenses	100,943	250,000	250,000	132,000	290,000	290,000
Total current expenditures		11,102,345	15,804,000	14,052,000	15,341,000	18,251,000	18,871,000
Capital Expenditures							
2111	Salaries, Wages and allowances	12,939,775	6,295,000	6,295,000	5,673,000	5,000,000	5,440,000
2121	Social Security Contributions	768,954	860,000	860,000	500,000	725,000	660,000
2211	Use of Goods and Services	28,140,749	30,663,000	30,663,000	16,540,000	21,520,000	28,441,000
2632	Subsidy to other public gov. units/capital	3,608,000	52,750,000	37,244,000	150,000	1,180,000	1,250,000
2822	Other Capital expenditures	1,405,886	2,000,000	1,600,000	1,250,000	1,800,000	2,200,000
3111	Buildings and Constructions	119,375,198	131,100,000	116,306,000	92,427,000	92,245,000	92,729,000
3112	Machinery and Equipment	1,425,540	1,850,000	850,000	224,000	1,750,000	1,700,000
3122	Inventories	1,666,344	1,300,000	1,300,000	1,060,000	1,130,000	1,230,000
3141	Lands	4,000,000	2,000,000	2,000,000	0	1,000,000	500,000
Total capital expenditures		173,330,446	228,818,000	197,118,000	117,824,000	126,350,000	134,150,000
Treasury		173,330,446	228,818,000	197,118,000	117,824,000	126,350,000	134,150,000
Total current and capital expenditures		184,432,791	244,622,000	211,170,000	133,165,000	144,601,000	153,021,000

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

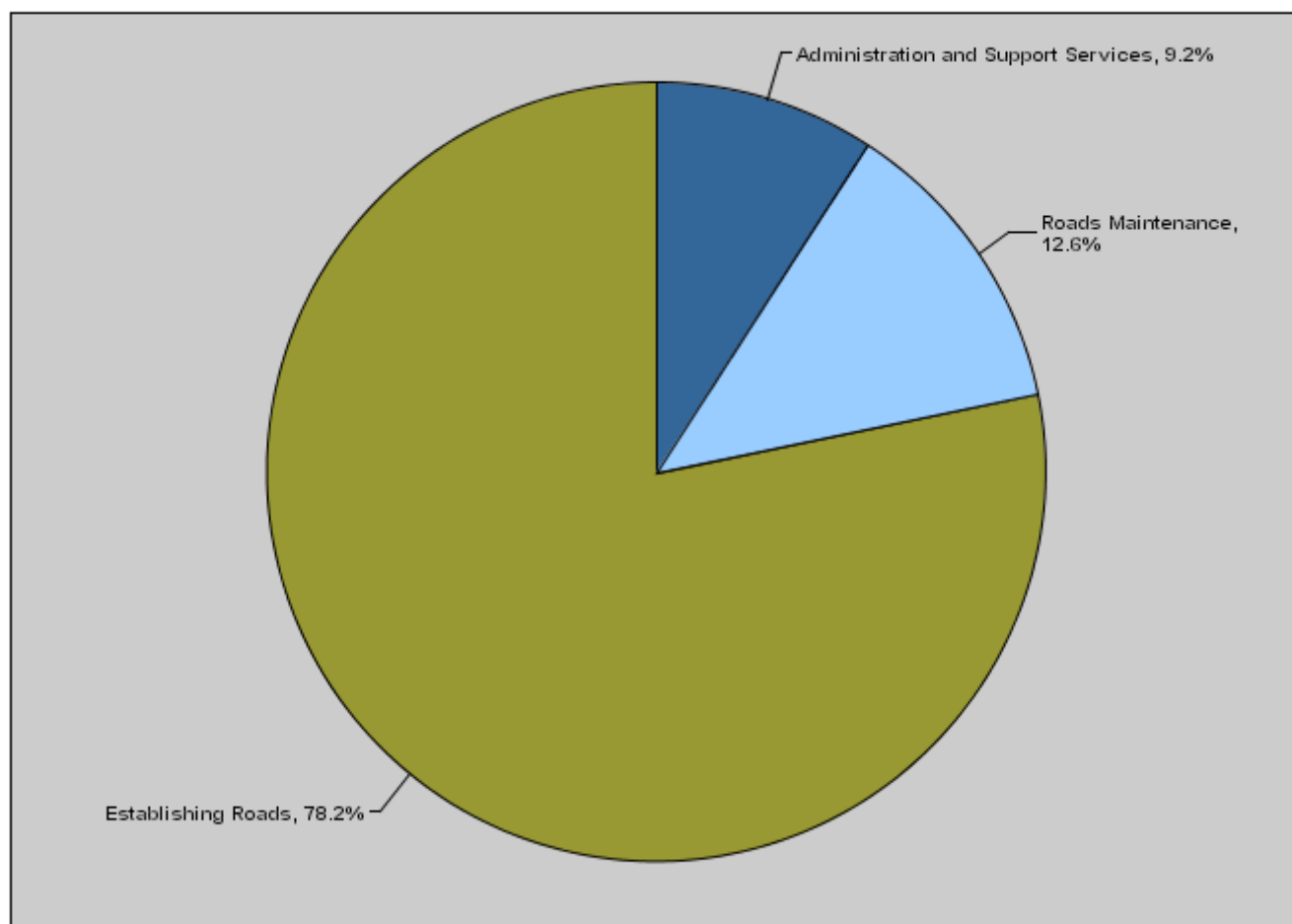


Budget of Chapter 2101 - Ministry of Public Works and Housing
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3701	Administration and Support Services	9,098,325	3,128,000	12,226,325
3705	Roads Maintenance	0	16,825,000	16,825,000
3710	Establishing Roads	6,242,675	97,871,000	104,113,675
Total		15,341,000	117,824,000	133,165,000

Total Expenditures for the year 2010 Distributed According to Program



3701	Administration and Support Services Program								
<u>Objective of the program :</u>									
1- Disburse salaries and regulate documents and committees bonuses and allowances. 2- Financial position, performances, transfers, and internal auditing. 3- Prepare the budget of the Ministry. 4- Employment and promotion procedures, annual increases and manpower table preparation. 5- Follow up the needs of human resources and their training and development. 6- Internal administrative and financial control. 7- Regulate the Ministry's files to keep the incoming and outgoing letters. 8- Supervise the mail, movement, messengers and all bureau's activities.									
<u>The strategic objective related to the program :</u>									
Develop performance and enhance the capacities of the Ministry.									
<u>Directorates associated with the program :</u>									
- Financial affairs directorate. - Administrative affairs directorate. - Institutional performance development directorate. - Workshops directorate.									
<u>Services provided by the program :</u>									
Provide administrative and financial support for all programs and projects in the Ministry.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2009 estimated with (1000) staff, including (697) males and (303) 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.		2007	57%	60%	65%	65%	70%	75% 77%
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		5,047,315	7,317,800	6,965,800	9,098,325	7,862,000	8,579,700		
2111	Salaries, Wages and allowances	4,250,678	5,563,800	5,563,800	7,518,325	6,164,000	6,811,700		
2121	Social Security Contributions	182,531	440,000	348,000	560,000	450,000	500,000		
2211	Use of Goods and Services	513,163	1,064,000	804,000	888,000	958,000	978,000		
2821	Other current expenses	100,943	250,000	250,000	132,000	290,000	290,000		
Capital Expenditures		2,641,097	3,665,000	3,259,000	3,128,000	2,985,000	3,521,000		
001	Administration Project	2,641,097	3,415,000	3,015,000	2,978,000	2,805,000	3,271,000		
002	Supporting the projects of National C	0	250,000	244,000	150,000	180,000	250,000		
Program / Treasury		2,641,097	3,665,000	3,259,000	3,128,000	2,985,000	3,521,000		
Total Program		7,688,412	10,982,800	10,224,800	12,226,325	10,847,000	12,100,700		

3705

Roads Maintenance Program

Objective of the program :

Make periodic, routine and preventative maintenance for roads to improve the existing roads network in the Kingdom.

The strategic objective related to the program :

Maintain roads network and improve the existing roads network.

Directorates associated with the program :

- Planning and Studies directorate.

- Traffic safety directorate.

- Maintenance directorate.

Services provided by the program :

Bidding tenders for roads maintenance and implementation follow up in the governorates.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (1100) staff, including (850) males and (250) 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	The lengths of maintained roads,annually (Km).	2006	520	580	620	590	600	650	700

Appropriations OF Roads Maintenance 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		27,204,404	30,973,000	30,973,000	16,825,000	22,905,000	30,250,000
001	Roads Maintenance Program Admin	4,144,402	3,260,000	3,260,000	3,275,000	3,835,000	4,230,000
002	Maintenance of Main and through-tra	4,999,567	6,000,000	6,000,000	2,500,000	4,000,000	4,350,000
003	Maintenance of Main and through-tra	4,999,999	6,500,000	6,500,000	3,500,000	4,000,000	4,400,000
004	Maintenance of Main and through-tra	4,998,928	6,000,000	6,000,000	3,500,000	4,000,000	4,200,000
005	Secondary and urban roads mainten	3,999,997	4,500,000	4,500,000	2,000,000	3,000,000	6,000,000
006	Agricultural Roads Maintenance Pro	3,991,528	4,643,000	4,643,000	2,000,000	4,000,000	7,000,000
007	Estabishing ideal maintenance statio	69,983	70,000	70,000	50,000	70,000	70,000
Program / Treasury		27,204,404	30,973,000	30,973,000	16,825,000	22,905,000	30,250,000
Total Program		27,204,404	30,973,000	30,973,000	16,825,000	22,905,000	30,250,000

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

3710	Establishing Roads Program
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Objective of the program :

Establish the main, sub and rural roads.

The strategic objective related to the program :

Establish, improve and raise the level of roads with high technical specifications, and to raise safety and provide traffic safety components.

Directorates associated with the program :

- Planning and studies
- Roads execution.
- Traffic safety.

Services provided by the program :

Following up, implementing and awarding tenders for establishing roads.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (4847) staff, including (4522) males and (325) 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	The lengths of main roads accomplished/Km.	2006	20	22	25	25	28	32	35
2	The lengths of secondary roads accomplished/km.	2006	30	20	11	11	12	13	14
3	The lengths of rural roads accomplished/km.	2006	25	15	12	12	13	14	15

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		5,869,814	8,486,200	7,086,200	6,242,675	10,389,000	10,291,300
2111	Salaries, Wages and allowances	4,862,910	7,330,000	6,530,000	5,170,275	9,434,000	9,274,800
2121	Social Security Contributions	588,432	500,000	400,000	500,000	400,000	400,000
2211	Use of Goods and Services	418,472	656,200	156,200	572,400	555,000	616,500
Capital Expenditures		109,986,185	144,180,000	127,886,000	97,871,000	100,460,000	100,379,000
001	Establishing Roads Program Admini	21,377,162	14,680,000	13,680,000	7,330,000	9,215,000	8,850,000
002	Public Safety on Roads	3,248,615	3,500,000	3,500,000	2,500,000	4,000,000	5,500,000
003	Establishing and Enhancing the Pro	2,504,580	3,500,000	3,500,000	2,000,000	3,900,000	4,500,000
004	Agricultural Roads	4,059,541	5,000,000	5,000,000	2,000,000	5,150,000	5,650,000
005	Completing Altafila/Alhasa Road	2,499,999	3,000,000	3,000,000	3,000,000	2,600,000	0
006	Establishing and Enhancing the Out	2,999,944	2,500,000	2,500,000	1,114,000	3,250,000	4,100,000
007	Completion of Tal amhea-tal almusa	83,280	0	0	0	0	0
008	Establishing Alshehabeh-Alkarak Br	20,000	0	0	0	0	0
009	Alhashemeh-Bala'ma Road-Alzneh A	4,499,999	4,000,000	4,000,000	4,000,000	2,500,000	3,000,000
010	Establishing Al albeit University tunn	1,500,000	2,000,000	2,000,000	450,000	0	0
011	Establishing Almafraaq-Alsafawi Roa	499,997	0	0	0	0	0
012	Establishing Alhssain Bin Talal Univ	1,499,999	2,500,000	2,500,000	1,000,000	0	0
013	Establishing Ain Jana/Angereh/Alkad	199,999	0	0	0	0	0
014	Completing Alkarak/Alqetraneh Road	2,500,000	3,500,000	1,900,000	3,583,000	2,700,000	500,000
015	Completing Alsalt Belt Line Road/Fir	1,200,000	3,000,000	2,500,000	0	2,000,000	1,500,000
016	Completing Yarmouk University/Tec	902,635	0	0	0	0	0
017	Completing Na'ur/Madaba,Hessban R	243,212	0	0	0	0	0
018	Completing Um albasateen-Um alam	1,000,000	2,000,000	2,000,000	1,000,000	0	0
019	Mehii-Um Himatt Road	976,712	1,000,000	800,000	400,000	0	0
020	Connecting Mekawer-Ma'in Hot Sprin	2,250,000	1,500,000	1,500,000	400,000	0	0
021	Yajooz Road-Special Forces Intersec	2,899,929	1,000,000	1,000,000	0	0	0
022	Competing Aljoideh-Almogar Road	1,500,000	1,500,000	1,500,000	0	0	0
023	Enhancing Intersection on Amman Z	2,499,996	1,000,000	1,000,000	400,000	750,000	1,000,000
024	Executing Zarqa Blue Road + the Ad	3,799,682	10,000,000	9,100,000	0	3,950,000	5,500,000
025	Completing Yajooz-Alresaifeh Road	700,000	500,000	500,000	0	0	0
026	Executing Zarqa-Berain Road	2,100,000	1,000,000	800,000	0	800,000	1,000,000
027	Executing Irbid-Alhusen Road	599,834	0	0	0	0	0
028	Enhancing the Entry of Jarash	1,499,998	0	0	0	0	0
029	Enhancing the Entry of Mu'ta Univer	692,311	2,500,000	2,300,000	2,000,000	2,000,000	750,000

Budget Chapter 2101 - Ministry of Public Works and Housing 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	
Capital Expenditures		109,986,185	144,180,000	127,886,000	97,871,000	100,460,000	100,379,000
030	Executing South and North Shouneh	1,500,000	2,500,000	2,500,000	2,500,000	1,500,000	0
031	Albagaa Intersection	4,899,998	0	0	0	0	0
032	Enhancing and Executing Um Alnaj	199,355	2,000,000	1,500,000	3,000,000	1,650,000	0
033	Establishing Alhmemeh Tunnel on A	399,169	800,000	0	0	0	0
034	Contribution in executing the Hashe	500,000	0	0	0	0	0
035	Completing Queen Alia International	6,300,000	22,500,000	21,708,000	25,000,000	12,000,000	12,000,000
036	Executing Ain jana-Anjareh-Soof Ro	300,000	500,000	500,000	0	0	0
037	Kathraba-Ghour Road	699,999	1,000,000	1,000,000	400,000	1,000,000	0
038	Lighting the Major Through Traffic R	3,999,932	3,000,000	2,900,000	3,000,000	3,250,000	4,000,000
039	Establishing Alhashemte Bridge on	799,993	0	0	0	0	0
040	Irbid Belt Line Road	10,189	0	0	7,000,000	10,000,000	15,000,000
041	Executing a bridge on Ain-Al Basha	3,386,664	0	0	0	0	0
042	Almujeb Bridge Protections	2,480,109	1,500,000	1,498,000	1,000,000	0	0
043	Alais-Albida Road	300,000	0	0	0	0	0
044	Connected Road for Zarqa New Hosp	500,000	2,000,000	1,400,000	0	1,500,000	1,500,000
045	Altafeleh Belt Line Road	444,855	3,000,000	2,000,000	3,000,000	1,145,000	1,000,000
046	Executing a Bridge on Alfehhaa-Zarqa	1,000,000	2,000,000	1,000,000	0	500,000	500,000
047	Al-Mafreg-Irbid Road	2,000,000	4,000,000	4,000,000	4,000,000	3,250,000	4,000,000
048	Madaba Circle Road	0	500,000	500,000	0	1,000,000	2,500,000
049	Executing Alrekban Intersection	0	2,000,000	2,000,000	500,000	0	0
050	Aljeezeh-Aldhabeh Road	0	500,000	500,000	0	800,000	1,000,000
051	Establishing and Re-qualifying Alazr	999,991	2,000,000	1,500,000	0	3,000,000	3,279,000
052	Sarfa-Ghour Road	500,000	500,000	500,000	0	500,000	500,000
053	Salat - Ghour Road	2,499,821	500,000	500,000	0	1,500,000	1,000,000
054	Requifying Sahrawi Road-Amman -R	1,987,097	7,100,000	7,100,000	7,000,000	1,750,000	2,250,000
055	Requifying Bridges and Water Sour	1,500,000	2,000,000	1,500,000	1,500,000	1,000,000	1,500,000
056	Establishing El-Karama - 'Era Road	221,589	100,000	100,000	0	100,000	0
057	Establishing Madaba - Jalool Airport	700,000	1,500,000	1,500,000	1,000,000	1,500,000	0
058	Requifying safety Road for Amman	500,000	0	0	500,000	500,000	0
059	Redirecting Zubaydayia Road - Mafra	1,000,000	1,000,000	900,000	317,000	0	0
061	Intersection of Southern Entrance an	0	0	0	0	750,000	0
062	Implementing Shoumar Bridge	0	1,000,000	0	0	1,000,000	0
063	Improving the Royal Road	0	5,000,000	4,700,000	2,250,000	1,750,000	1,000,000
064	Road to Al-Durrah border center	0	2,000,000	0	4,727,000	2,700,000	6,000,000
065	Implementing Justice Palace Interse	0	1,000,000	0	0	1,500,000	500,000
066	Souf/Jarash Al-keteh intersection ro	0	1,000,000	0	0	500,000	0
067	Alternative road/Ajloun-Capital	0	0	0	0	1,000,000	0
068	Supporting Greater Amman Municip	0	2,500,000	2,000,000	0	1,000,000	1,000,000
Program / Treasury		109,986,185	144,180,000	127,886,000	97,871,000	100,460,000	100,379,000
Total Program		115,855,999	152,666,200	134,972,200	104,113,675	110,849,000	110,670,300

3715	Supporting Society Protection Affairs/National Initiative for Housing-Decent Housing for Decent Life Pr
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Objective of the program :

Provide suitable housing for employees with limited incomes.

The strategic objective related to the program :

Support the implementation of highness royal initiatives (decent housing for decent life).

Directorates associated with the program :

- Supportive services and administration.
- Roads construction.
- Planning.

Services provided by the program :

Provide technical and financial support to the initiative projects.

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 the royal initiatives.	-	-	-	11000	11000	0	0	0

Appropriations OF Supporting Society Protection Affairs/National Initiative for Housing-Decent Housing for Decent Life Program as per ADs)

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		0	50,000,000	35,000,000	0	0	0
001	Establishing the infrastructure of pu	0	15,000,000	7,500,000	0	0	0
002	Establishing the Royal Initiative flats	0	35,000,000	27,500,000	0	0	0
Program / Treasury		0	50,000,000	35,000,000	0	0	0
Total Program		0	50,000,000	35,000,000	0	0	0

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

3905	Buildings Program									
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	Cost of projects that are supervised and accomplished/ in thousand		2006	41230	-	0	0	0	0	0
Appropriations OF Buildings 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		185,216	0	0	0	0		0		
2111	Salaries, Wages and allowances	164,736	0	0	0	0		0		
2121	Social Security Contributions	1,567	0	0	0	0		0		
2211	Use of Goods and Services	18,913	0	0	0	0		0		
Capital Expenditures		33,498,760	0	0	0	0		0		
001	Buildings Program Administration P	1,493,161	0	0	0	0		0		
002	Fittings for the Prime Ministry buildi	248,319	0	0	0	0		0		
003	Completing Works and Mechanics D	1,099,818	0	0	0	0		0		
006	Sustaining and Updating Borders ce	15,421,273	0	0	0	0		0		
007	Buildings maintenance	2,239,424	0	0	0	0		0		
008	Urban Villages Project	1,496,850	0	0	0	0		0		
009	Housing for poor families	11,499,915	0	0	0	0		0		
Program / Treasury		33,498,760	0	0	0	0		0		
Total Program		33,683,976	0	0	0	0		0		