

Chapter : 2103 Ministry of Public Works and Housing/Government Buildings Department

Creation:	The department was established as per the government buildings regulation no.(64) for 2007.
Vision :	Pioneering, excellency and sustainability in government building and showing its identity through a department that is regarded as the best locally and regionally.
Mission:	Creating distinguished government buildings that are supportive for developmental and national goals through the adoption and implementation of the best international performance practices in this field.

Tasks of the Ministry / Department:

- Set the national plans and programs to establish the buildings in coordination with the departments.
- Supervise the implementation of the government buildings projects and follow up their implementation.
- Establish a database and information bank for the government buildings.
- Conduct routine, periodical and protective maintenances of government buildings except what these department do with the approval of the Minister.
- Cooperation and coordination with the related authorities in both constructions and engineering consultations.
- Prepare the studies, designs, schemes and documents of the government buildings to be established as per the specifications prepared for this end.

Major Issues and Challenges which face the Ministry / Department:

- The lack of an independent building to suit with the growth in the department's needs and work achievement requirements.
- The slowness of government departments in transferring their engineering staff during 2008.
- Insufficient engineering, technical and administrative cadre compared to the department's assigned tasks.
- Non-availability of sufficient equipment and devices.

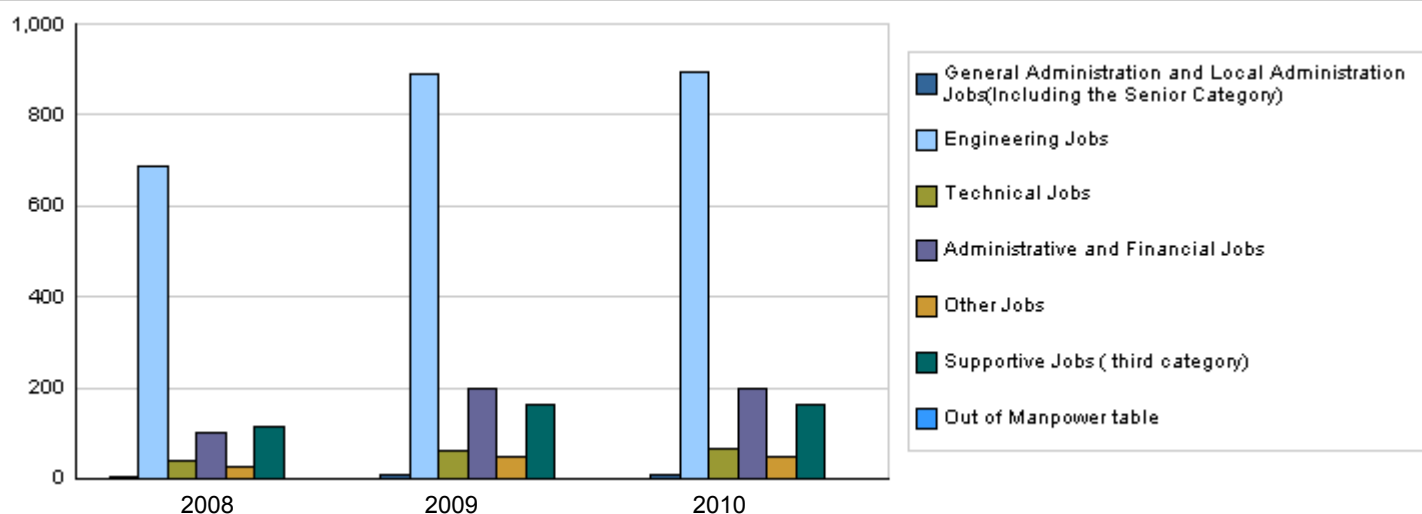
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Creating a distinguished identity for the governmental building and providing governmental buildings that meet the demands and expectations of clients	1 Percentage of government-owned buildings to total used buildings.	2007	50%	52%	56%	57%	58%	60%	62%
2 - Upgrading and developing institutional capacities	1 Satisfaction percentage of service's receipants.	2007	70%	75%	80%	80%	85%	88%	90%

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Leading and supervisory jobs	5	10	10
Engineering Jobs	Engineers	687	890	893
Technical Jobs	Programmers and technicians	38	63	65
Administrative and Financial Jobs	Financial persons and accountants	100	200	200
Other Jobs	Others	25	50	50
Supportive Jobs (third category)	Third category	115	165	165
Total		970	1378	1383
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		970	1378	1383
Number of male staff		832	1100	1103
Number of female staff		138	278	280



Key Information of the Ministry / Department

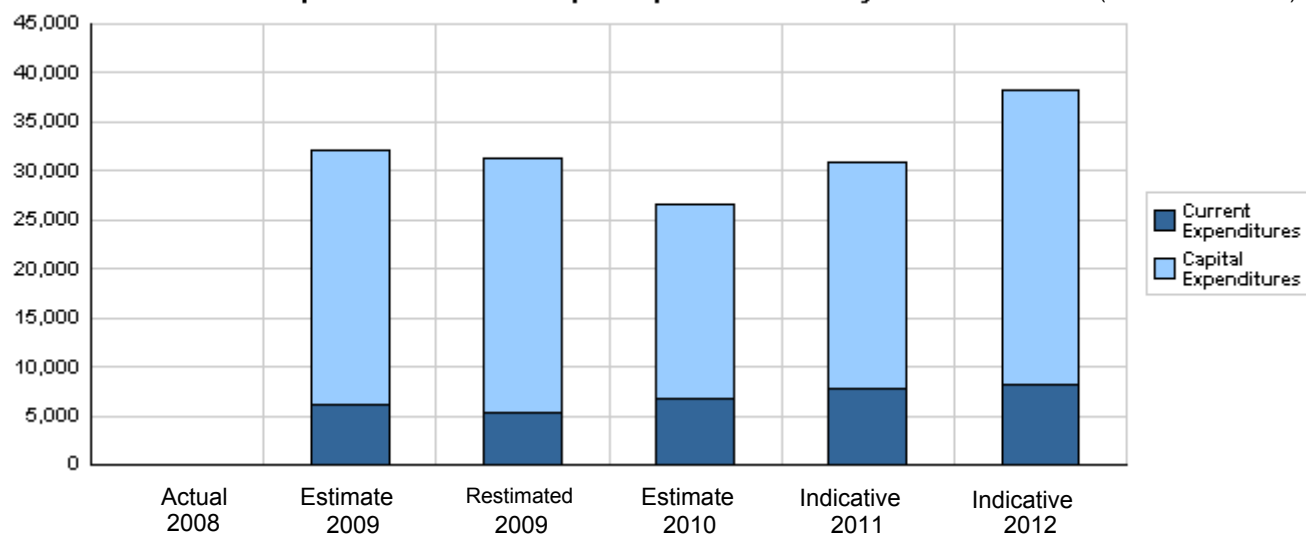
No.	Description	base year	Value	Primary 2009	Estimated 2010												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	The building of Prime Ministry in JD	2007	500	250	0	0	0	0	250	0	0	0	0	0	0	0	250
2	Complete the buildings of works di	2007	1000	1000	0	0	0	0	400	0	600	0	0	0	0	0	1000
3	Complete the construction of Azraq	2007	2000	0	0	0	0	0	0	0	500	0	0	0	0	0	500
4	Poor families housings in JDs.	2007	20000	1150	1000	250	300	250	160	70	150	280	220	125	170	50	3025
5	Urban villages projects in JDs.	2007	20000	1500	1200	1100	1200	1500	1300	1500	1200	1200	1250	1200	1200	1100	14950
6	Update border centers in JDs.	2007	55000	10500	2000	10000	0	0	0	2000	12000	0	0	16000	0	0	42000
7	Maintaining government buildings	2007	5000	2240	150	120	120	120	3000	200	500	200	200	200	150	120	5080

**Overall Summary of Expenditures for Chapter 2103- Ministry of Public Works and
Housing/Government Buildings Department
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	0	4,404,600	4,097,600	5,029,000	5,852,000	5,950,000
2121	Social Security Contributions	0	251,000	225,000	300,000	410,000	425,000
2211	Use of Goods and Services	0	1,482,400	852,400	1,346,000	1,511,000	1,723,000
2821	Other current expenses	0	70,000	70,000	39,000	47,000	61,000
Total current expenditures		0	6,208,000	5,245,000	6,714,000	7,820,000	8,159,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	590,000	590,000	490,000	490,000	465,000
2121	Social Security Contributions	0	60,000	60,000	60,000	60,000	60,000
2211	Use of Goods and Services	0	1,300,000	1,300,000	0	0	0
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0
2822	Other Capital expenditures	0	350,000	350,000	350,000	350,000	350,000
3111	Buildings and Constructions	0	23,450,000	23,450,000	18,850,000	21,950,000	28,975,000
3112	Machinery and Equipment	0	150,000	150,000	20,000	150,000	150,000
3122	Inventories	0	100,000	100,000	100,000	100,000	100,000
Total capital expenditures		0	26,000,000	26,000,000	19,870,000	23,100,000	30,100,000
Treasury		0	26,000,000	26,000,000	19,870,000	23,100,000	30,100,000
Total current and capital expenditures		0	32,208,000	31,245,000	26,584,000	30,920,000	38,259,000

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

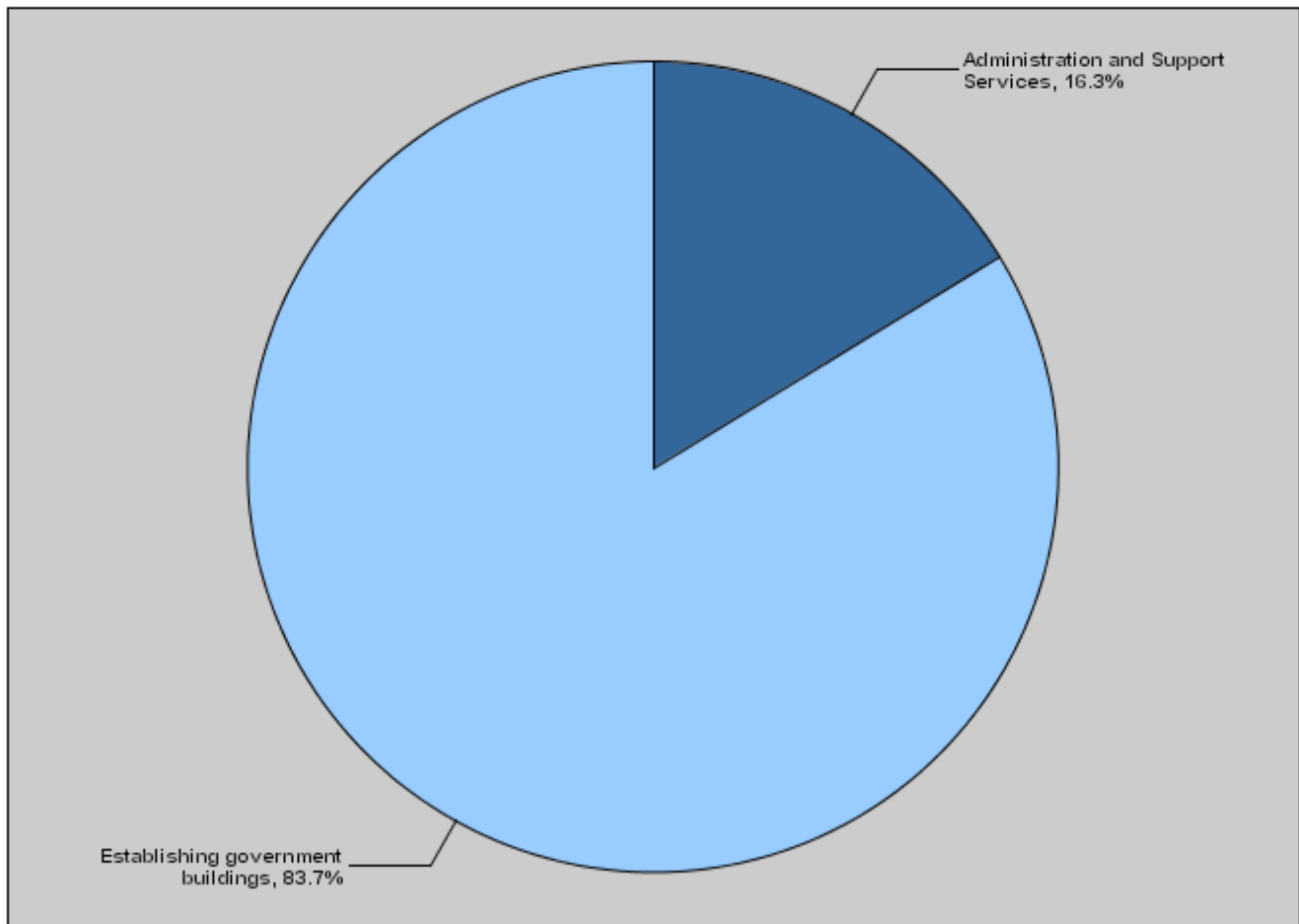


Budget of Chapter 2103 - Ministry of Public Works and Housing/Government Buildings Department
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5801	Administration and Support Services	3,309,000	1,020,000	4,329,000
5805	Establishing government buildings	3,405,000	18,850,000	22,255,000
Total		6,714,000	19,870,000	26,584,000

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 2103 - Ministry of Public Works and Housing/Government Buildings Department Distributed
According to the Program

5801	Administration and Support Services Program
<u>Objective of the program :</u> Provide financial and administrative support for all the department's directorates.	
<u>The strategic objective related to the program :</u> Upgrade and develop the institutional capacities.	
<u>Directorates associated with the program :</u> 1- Financial and administrative affairs. 2- Computer. 3- Human resources. 4- Development and training.	
<u>Services provided by the program :</u> Conduct all financial tasks related to salaries disbursement, documents regulation and bonuses of committees and allowances.	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2009 estimated with (401) staff, including (250) males and (151) 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 to the total employees.	2007	-	71%	75%	75%	80%	85%	88%

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		0	3,008,040	2,045,040	3,309,000	4,136,000	4,452,000
2111	Salaries, Wages and allowances	0	1,608,600	1,301,600	1,920,000	2,570,000	2,668,000
2121	Social Security Contributions	0	156,000	130,000	200,000	300,000	310,000
2211	Use of Goods and Services	0	1,201,440	571,440	1,160,000	1,236,000	1,432,000
2821	Other current expenses	0	42,000	42,000	29,000	30,000	42,000
Capital Expenditures		0	1,250,000	1,250,000	1,020,000	1,150,000	1,125,000
001	Administration Project	0	1,250,000	1,250,000	1,020,000	1,150,000	1,125,000
Program / Treasury		0	1,250,000	1,250,000	1,020,000	1,150,000	1,125,000
Total Program		0	4,258,040	3,295,040	4,329,000	5,286,000	5,577,000

Budget Chapter 2103 - Ministry of Public Works and Housing/Government Buildings Department Distributed
According to the Program

5805	Establishing government buildings Program
<u>Objective of the program :</u> <p>Study the government buildings projects and supervise their implementation.</p>	
<u>The strategic objective related to the program :</u> <p>Create a distinguished identity for the government buildings and provide government buildings which meet the expectations and needs of clients.</p>	
<u>Directorates associated with the program :</u> <ul style="list-style-type: none"> - Buildings directorate. - Planning. - Maintenance. 	
<u>Services provided by the program :</u> <p>Supervise the implementation of ministries' projects.</p>	
<u>Staff working in the program :</u> <p>The program is implemented through a functional staff in 2009 estimated with (977) staff, including (850) males and (127) 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	Percentage of leased buildings to the total used buildings.	2007	50%	48%	43%	43%	41%	39%	38%
Appropriations OF Establishing government 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		0	3,199,960	3,199,960	3,405,000	3,684,000	3,707,000		
2111	Salaries, Wages and allowances	0	2,796,000	2,796,000	3,109,000	3,282,000	3,282,000		
2121	Social Security Contributions	0	95,000	95,000	100,000	110,000	115,000		
2211	Use of Goods and Services	0	280,960	280,960	186,000	275,000	291,000		
2821	Other current expenses	0	28,000	28,000	10,000	17,000	19,000		
Capital Expenditures		0	24,750,000	24,750,000	18,850,000	21,950,000	28,975,000		
002	Building of the Cabinet and Residen	0	250,000	250,000	250,000	250,000	250,000		
003	Completing the buildings of works a	0	600,000	600,000	300,000	200,000	100,000		
004	Completing the construction of rests	0	500,000	500,000	500,000	0	0		
005	Establishing housings for poor fami	0	3,350,000	3,350,000	3,500,000	4,000,000	4,000,000		
006	Urban villages project in the kingdom	0	6,250,000	6,250,000	3,000,000	6,000,000	6,000,000		
007	Maintaining, sustaining and updating	0	12,500,000	12,500,000	11,300,000	11,500,000	18,625,000		
008	Maintaining Government buildings	0	1,300,000	1,300,000	0	0	0		
Program / Treasury		0	24,750,000	24,750,000	18,850,000	21,950,000	28,975,000		
Total Program		0	27,949,960	27,949,960	22,255,000	25,634,000	32,682,000		