

Chapter : 2301 Ministry of Water and Irrigation

Creation:	The Ministry of Water and Irrigation was established early in 1988 as per Water Authority Law no. (18) with its capacity as the main reference for all matters related to water sector to preserve water rights of the Kingdom through the coordination with Jordan Valley Authority and Water Authority and it exercises its functions, activities and powers as per regulation no.(54) for 1992.
Vision :	Realizing water sustainability and safety, through strategic planning of water sector.
Mission:	Improving, developing, protecting water resources, updating information systems, developing legislations and regulations related to water sector and setting strategic plans and programs related to implementing the water policies, ensuring the necessary funding for water projects, following up their implementation, preserving the joint water rights of Jordan and updating plans and programs of institutional development, training, water awareness and water demand management.

Tasks of the Ministry / Department:

- Develop the productivity of human resources working within the Ministry and set plans and programs to develop and train staffs.
- Prepare and design awareness, education and media programs aimed at rationalize all water uses to realize the optimal usage in economic and social growth framework and reserve environment in coordination with water sector institutions and other ministries and scientific research institutions for the purposes of activating the participation of private sector with the activities of water sector to raise efficiency and increase effectiveness.
- Establish and develop integrated water data and information bank to support water decisions and control programs to become part of regional system stations of water information.
- Control and supervise water resources in the Kingdom for the purposes of developing and improving water sources and realize the optimal exploitation of water.
- Ensure the kingdom's current and future needs of water.
- Ensure necessary financing sources for water sector projects.
- Achieve balance between optimal usage of water and preserve the safe strategic stock within the international law concept.
- Develop legal legislations related to water sector to ensure protection for water and environment sources in cooperation and coordination among concerned official and private entities.

Ministry/Department Contribution to the National Objectives:

- Defend and protect the Kingdom's rights in water.
- Involve the private sector in water facilities management and prepare suitable investment environment.
- Ensure water for all sectors to serve the purposes of social and economic development and environment sustainably.
- Ensure citizens' needs for water at reasonable prices and specifications.

Major Issues and Challenges which face the Ministry / Department:

- Deplete available water resources in different areas of the Kingdom.
- Lack and limitedness of water resources.
- Climate changes represented by dryness and decreased rainfall.
- Lack of financing (internal and external).

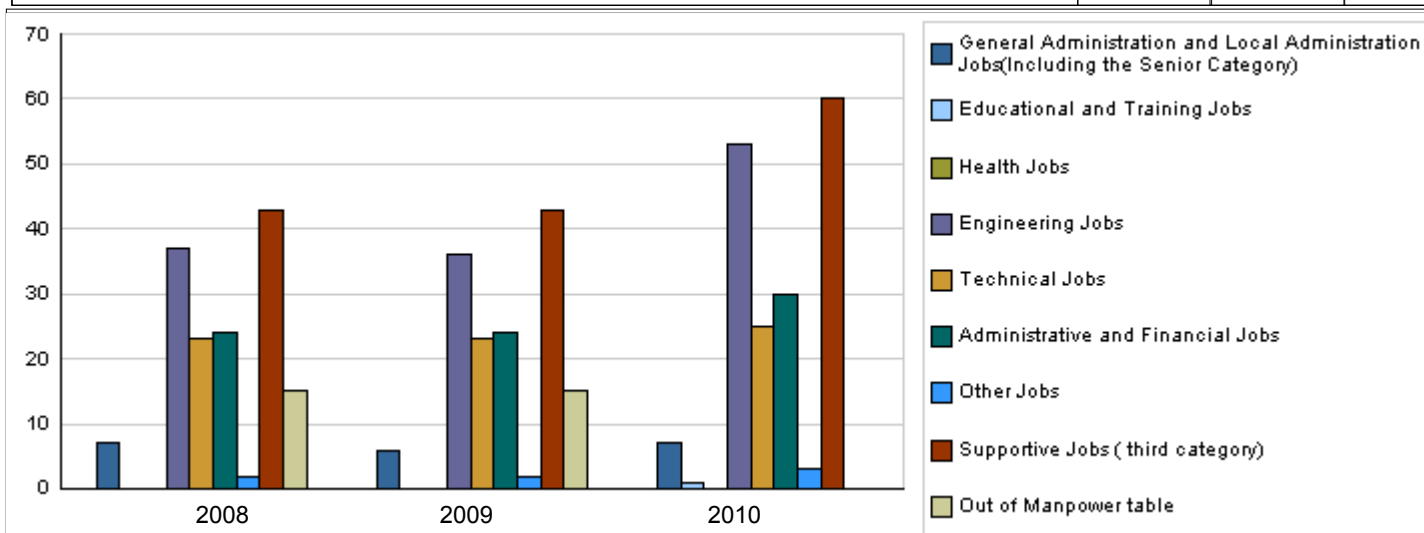
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Setting strategic policies and programs for water sector, and following up their execution	1 Percentage of completed studies comparing to the total suggested studies.	2006	40%	80%	60%	20%	60%	70%	70%

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	7	6	7
Educational and Training Jobs	Teaching jobs	0	0	1
Health Jobs	Health jobs	0	0	0
Engineering Jobs	Engineers	18	17	28
	Technicians	17	17	22
	Other engineering jobs	2	2	3
Technical Jobs	Programmers and technicians	21	21	23
	Computer engineer	2	2	2
Administrative and Financial Jobs	Financial and administrative jobs	24	24	30
Other Jobs	Researchers and analysts	2	2	3
Supportive Jobs (third category)	Supportive service jobs	43	43	60
Total		136	134	179
Out of Manpower table	Day workers	15	15	0
Overall Total		151	149	179
Number of male staff		117	115	140
Number of female staff		34	34	39



Key Information of the Ministry / Department

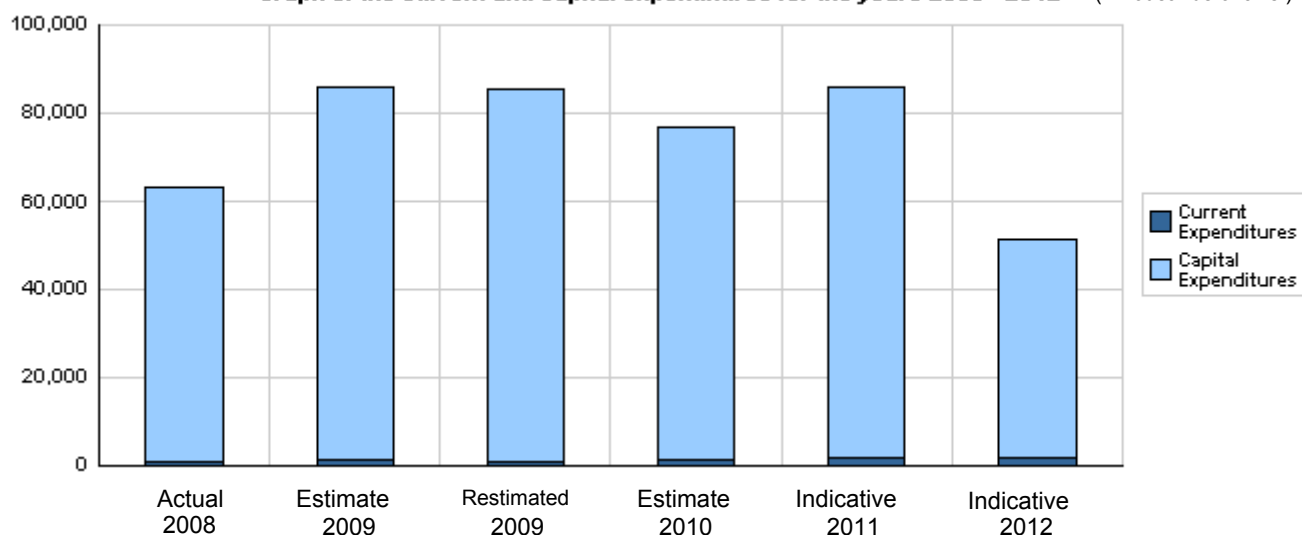
No.	Description	2006	2007	2008	2009	2010
1	Number of deep exploration wells.	217	244	214	223	215
2	Number of rains stations.	185	185	185	185	185
3	Number of automatic and normal evaporation stations.	25	25	25	25	25
4	Number of floods stations.	28	26	28	27	30
5	Number of media and awareness campaigns.	17	16	17	16	19

Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation
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	718,935	875,000	715,000	806,000	958,000	995,000
2121	Social Security Contributions	22,340	35,000	30,000	40,000	45,000	48,000
2211	Use of Goods and Services	299,146	380,000	325,000	648,000	690,000	715,000
2821	Other current expenses	3,736	5,000	5,000	20,000	29,000	30,000
Total current expenditures		1,044,157	1,295,000	1,075,000	1,514,000	1,722,000	1,788,000
Capital Expenditures							
2111	Salaries, Wages and allowances	37,683	39,000	39,000	0	0	0
2211	Use of Goods and Services	336,073	30,914,000	30,898,800	46,235,000	42,895,000	18,140,000
2632	Subsidy to other public gov. units/capital	57,665,868	48,855,000	48,855,000	25,600,000	34,200,000	24,200,000
2822	Other Capital expenditures	3,745,383	4,662,000	4,511,000	3,140,000	6,570,000	6,510,000
3111	Buildings and Constructions	161,900	240,000	221,000	60,000	290,000	520,000
3112	Machinery and Equipment	10,052	85,000	70,200	52,000	190,000	285,000
3113	Other Fixed Assets	0	0	0	0	40,000	40,000
3122	Inventories	471	5,000	5,000	10,000	65,000	55,000
Total capital expenditures		61,957,430	84,800,000	84,600,000	75,097,000	84,250,000	49,750,000
Treasury		61,957,430	84,800,000	84,600,000	75,097,000	84,250,000	49,750,000
Total current and capital expenditures		63,001,587	86,095,000	85,675,000	76,611,000	85,972,000	51,538,000

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

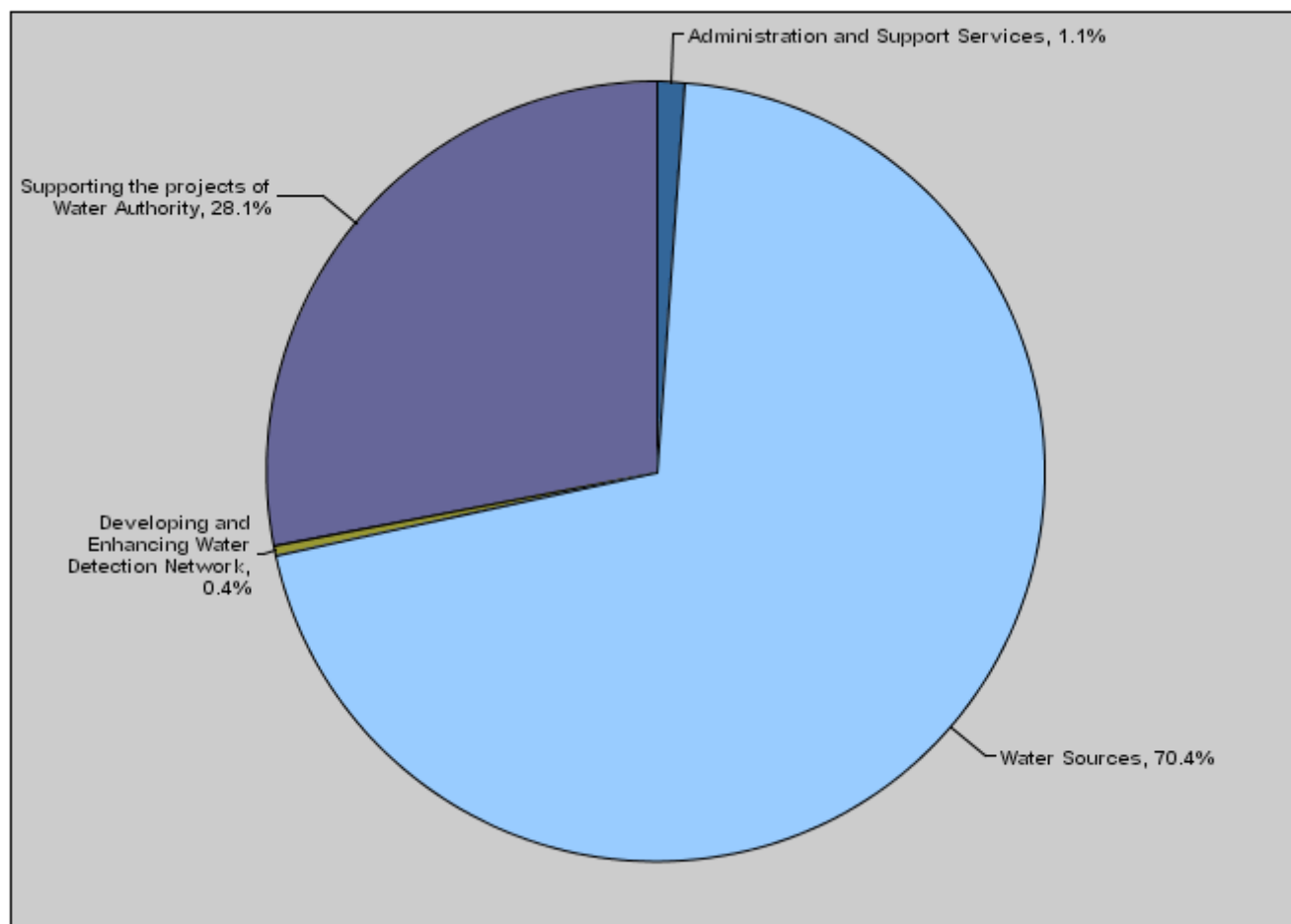


Budget of Chapter 2301 - Ministry of Water and Irrigation
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4101	Administration and Support Services	766,000	115,000	881,000
4105	Water Sources	558,000	53,397,000	53,955,000
4110	Developing and Enhancing Water Detection Network	190,000	85,000	275,000
4115	Supporting the projects of Water Authority	0	21,500,000	21,500,000
Total		1,514,000	75,097,000	76,611,000

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 2301 - Ministry of Water and Irrigation Distributed According to the Program

4101Administration and Support Services Program

Objective of the program :

Improve and develop human resources capacities of all their different levels for the purposes of upgrading the efficiency of performance, increasing effectiveness and productivity, ensuring achievement speedness and work development to ensure the improvement of programs and projects implemented by the Ministry.

The strategic objective related to the program :

Set out strategic programs and policies for water sector and follow up their implementation.

Directorates associated with the program :

- Administrative affairs of all their functional levels.

- Financial affairs of all their functional levels.

- Technical affairs of all their functional levels.

- Internal contol unit.

- Central training unit.

- Water demand management unit.

- Water awareness and media affairs.

- Financing and projects follow up unit.

- Legal affairs management.

Services provided by the program :

- Ensure the requirements and supplies of human staffs working in the Ministry to develop work, upgrade efficiency , effectiveness and speedness.

- Upgrade the efficiency of human staffs through training.

- Spread awareness and knowledge about water sector.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (54) staff, including (32) males and (22) 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 awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	200	80	252	260	260

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		1,044,157	1,295,000	1,075,000	766,000	881,000	924,000
2111	Salaries, Wages and allowances	718,935	875,000	715,000	356,000	434,000	451,000
2121	Social Security Contributions	22,340	35,000	30,000	12,000	13,500	14,500
2211	Use of Goods and Services	299,146	380,000	325,000	380,000	406,500	430,500
2821	Other current expenses	3,736	5,000	5,000	18,000	27,000	28,000
Capital Expenditures		55,112,191	144,000	139,000	115,000	450,000	450,000
001	Administration Project	55,112,191	144,000	139,000	115,000	150,000	100,000
002	Demand on water management proje	0	0	0	0	150,000	200,000
003	Institutional Capacities development	0	0	0	0	150,000	150,000
Program / Treasury		55,112,191	144,000	139,000	115,000	450,000	450,000
Total Program		56,156,348	1,439,000	1,214,000	881,000	1,331,000	1,374,000

Budget Chapter 2301 - Ministry of Water and Irrigation Distributed According to the Program

4105	Water Sources Program
<u>Objective of the program :</u> <p>Ensure new water sources and develop the optimal exploitation for available water sources in quality and quantity through conducting different studies.</p>	
<u>The strategic objective related to the program :</u> <p>Set out strategic policies and programs for water sector and follow up their implementation.</p>	
<u>Directorates associated with the program :</u> <ul style="list-style-type: none"> - Planning and water resources directorate. - Water monitoring group. - Groundwater resources protection unit- - Deep water studies unit. - Water sources studies group. - National plan directorate. - Financing and projects follow up unit. - Legal affairs directorate. 	
<u>Services provided by the program :</u> <ul style="list-style-type: none"> - Prepare and develop fixed strategy for water sector and set plans and programs to ensure requirements of water. - Conduct studies related to developing, updating and protecting water sources for the purposes of strengthening data manegment, improving the directive capacities of water sector, updating water management, and achieve objectives of the Jordanian national committee for international hydrological program in the field of water, lands uses and water sources protection. - Conduct different studies to explore deep water layers in order to find additional water sources for drinking purposes. - Conduct water harvest studies. - Complete some studies and consultations. 	
<u>Staff working in the program :</u> <p>The program is implemented through a functional staff in 2009 estimated with (65) staff, including (53) males and (12) 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	Accomplishment percentage of conducted studies compared to the total proposed studies.	2006	35%	80%	60%	20%	80%	80%	80%

Appropriations OF Water Sources 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	558,000	619,000	630,000
2111	Salaries, Wages and allowances	0	0	0	290,500	345,000	355,000
2121	Social Security Contributions	0	0	0	10,000	11,500	12,500
2211	Use of Goods and Services	0	0	0	255,500	260,500	260,500
2821	Other current expenses	0	0	0	2,000	2,000	2,000
Capital Expenditures		6,586,738	41,397,000	41,246,000	53,397,000	52,810,000	27,920,000
001	Water Sources Program Administrat	214,853	235,000	235,000	7,000	10,000	20,000
003	Studying Water Sources (Various St	73,492	146,000	130,000	90,000	150,000	150,000
004	Transferring Desi Water	914,613	38,355,000	38,355,000	50,250,000	46,300,000	21,450,000
005	Exploring Deep Layers Studies	417,987	500,000	430,000	400,000	500,000	700,000
006	Water Harvest Study	0	50,000	0	250,000	200,000	250,000
007	Bahrain Channel	52,334	1,691,000	1,691,000	1,600,000	4,000,000	4,000,000
008	Study of Automation of Water detect	69,967	20,000	5,000	300,000	500,000	500,000
009	Information Technology Master Pla	2,216,990	400,000	400,000	400,000	400,000	850,000
010	Water projects in poor areas includin	2,626,502	0	0	0	0	0
011	Water law and restructuring project	0	0	0	100,000	750,000	0
Program / Treasury		6,586,738	41,397,000	41,246,000	53,397,000	52,810,000	27,920,000
Total Program		6,586,738	41,397,000	41,246,000	53,955,000	53,429,000	28,550,000

Budget Chapter 2301 - Ministry of Water and Irrigation Distributed According to the Program

4110	Developing and Enhancing Water Detection Network Program
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Objective of the program :

Preserve the sustainability , effectiveness and readiness of water monitoring network.

The strategic objective related to the program :

Set strategic policies and programs of water sector and to follow up their implementation.

Directorates associated with the program :

- Planning and water resources directorate.
- Water monitoring group.
- Water sources studies group.
- Financing and project follow up unit.

Services provided by the program :

- Obtain accurate information for the purposes of ground water budgets calculations and control water control in different water basins.
- Obtain more accurate and comprehensive evaluation of water situation in ground water layers.
- Upgrade the efficiency of data abstracted from surface flow and measurement stations.
- Provide supportive equipments and machines.
- Supervise surface and ground water monitoring networks in the Kingdom.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (30) staff, including (30) males and (0) 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 the qualified water detection stations.		2006	500	350	520	300	530	532	532
Appropriations OF Developing and Enhancing Water Detection Network Program as Per Activities and Projects.										

Budget Chapter 2301 - Ministry of Water and Irrigation Distributed According to the Program

4115

Supporting the projects of Water Authority Program

Objective of the program :

Provide the financial support to finance developmental and top priority projects of the Water Authority.

The strategic objective related to the program :

Set and follow up the implementation of policies and programs of water sector strategy.

Directorates associated with the program :

- Financial Affairs Directorate.

Services provided by the program :

- Implement a package of developmental projects related to Water Authority in different areas of the Kingdom related to sewerage and water networks.
- Implement projects linked with grant given to Water Authority.

Staff working in the program :

The program is implemented through the staff of administration and Supportive Services.

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	Size of presented subsidy / in million.	2008	57.665	57.665	48.855	48.855	25.600	34.200	24.200

Appropriations OF Supporting the projects of Water Authority 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		0	42,855,000	42,855,000	21,500,000	30,500,000	20,500,000
001	Different projects for Water Authorit	0	7,871,000	7,871,000	0	0	0
002	Water projects in Poor areas includi	0	2,500,000	2,500,000	2,000,000	200,000	0
003	Water Authority projects/American G	0	8,230,000	8,230,000	8,000,000	8,000,000	8,000,000
004	Sewerage project of south Amman/D	0	15,512,900	15,512,900	1,500,000	3,000,000	5,000,000
005	Sewerage project of West Jarash vil	0	4,500,000	4,500,000	3,000,000	0	0
006	Sewerage project of Al-Jizeh and Ta	0	181,100	181,100	0	0	0
007	Sewerage project of Al-Mazar/Mu'ta/	0	3,000,000	3,000,000	5,000,000	15,000,000	6,000,000
008	Developmental Economic Areas Ser	0	1,000,000	1,000,000	2,000,000	3,000,000	0
009	Sewerage Projects in Kora District/D	0	60,000	60,000	0	1,300,000	1,500,000
Program / Treasury		0	42,855,000	42,855,000	21,500,000	30,500,000	20,500,000
Total Program		0	42,855,000	42,855,000	21,500,000	30,500,000	20,500,000