

Chapter : 2401 Ministry of Environment

Creation:	The Ministry of Environment was established on 17/1/2003 as per the environment protection temporary law no.(1) for 2003.
Vision :	An ideal ministry on both national and regional levels, capable of protecting and sustaining the environment, and contributing to enhancing the quality of life.
Mission:	Enhancing and maintaining the quality of Jordanian environment, preserving natural resources, and contributing to achieving sustainable development, through preparing and developing control policies, legislations, strategies, and programs that are executable, in addition to introducing environmental concepts in the national development plans.

Tasks of the Ministry / Department:

- _ Contribute to achieving the sustainable development in merging the environment concepts in the national development plans.
- _ Develop policies and legislations to preserve and protect environment.
- _ Enhance and develop the Ministry's capacities to enable it to perform its tasks and implement its vision and mission.
- _ Develop and implement information management programs through gathering, disseminate and analyze environment.
- _ Enhance environment culture and awareness in different awareness means.
- _ Support national, regional and international cooperation with the concerned national, regional and international entities.
- _ Enhance control and inspection and legislations application to limit the negative effects on environment.

Ministry/Department Contribution to the National Objectives:

- _ Prepare national plan for environmental inspection and support the royal administration for environment protection (environmental police).
- _ Biodiversity and natural reservation through increasing rate of environmental systems representation in natural reservations network.
- _ Climate change and ozone protection through getting rid of all substances that deplete ozone layer.

Major Issues and Challenges which face the Ministry / Department:

- _ Limited financial resources of investment in modern technologies.
- _ Not linking environmental degradation with the national economy.
- _ Environmental awareness weakness and environmental concepts inside different sectors and institutions.
- _ Soil degradation and expansion of desert encroachment.
- _ Urbanization on agricultural lands.
- _ The absence of integrated management methodology application of the natural water systems and its integration within the other sector policies.
- _ Increase in air pollutants concentration resulting from increased growth in industry, transport and energy sectors.
- _ Delay in the issuance of some environmental legislations.
- _ Following no efficient tools and proper methods to manage wastes in all types.

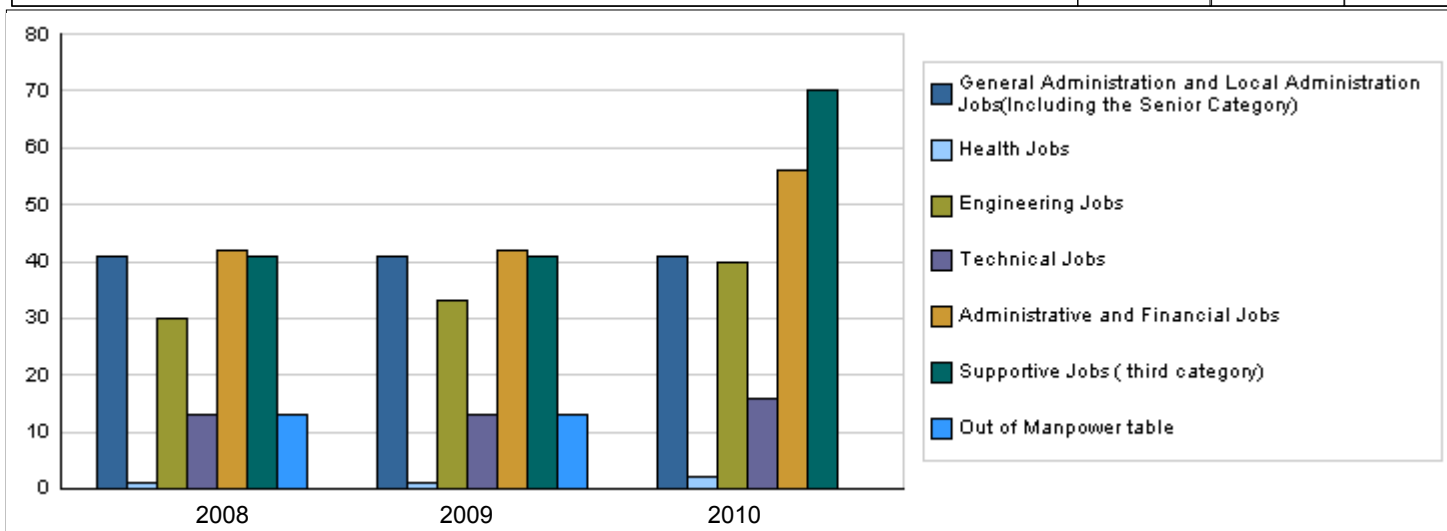
Chapter : 2401 Ministry of Environment

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		2010	2011	2012
1 - Enhancing the Ministry's institutional capacities	1 The Kingdom's ranking internationally in the field of sustainable environment.	2005	84	55	70	70	70	65	70
2 - Protecting and sustaining the environment elements	2 Percentage of industrial and dangerous wastes treated in a safely environmental manner.	2006	5%	8%	10%	10%	12%	15%	17%
3 - Developing and executing environmental policies and legislations	2 Number of legislations issued in pursuant to the environment law.	2006	17	20	23	23	26	29	30
	3 Number of achieved projects procedures.	2006	510	600	700	700	770	850	875

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	41	41	41
Health Jobs	Physician	1	1	2
Engineering Jobs	Engineer	30	33	40
Technical Jobs	Technical jobs	13	13	16
Administrative and Financial Jobs	Administrative and financial jobs	42	42	56
Supportive Jobs (third category)	Assistant administrative services	41	41	70
Total		168	171	225
Out of Manpower table	Daily workers	13	13	0
Overall Total		181	184	225
Number of male staff		154	157	197
Number of female staff		27	27	28



Key Information of the Ministry / Department

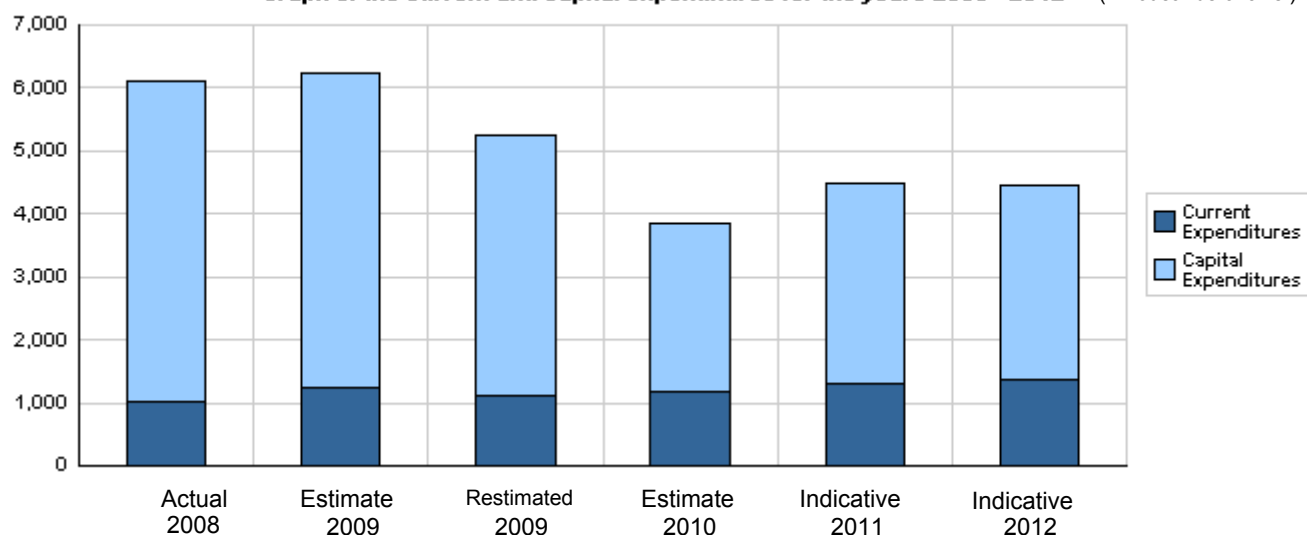
No.	Description
1	Study the impact of pesticides on environment.
2	The increased effectivity of recycling solid wastes.
3	Requalify phosphase hills.
4	Handling system of urgent cases and hazardous wastes.
5	Prepare environment status and enviromental indicators report.

Overall Summary of Expenditures for Chapter 2401- Ministry of Environment
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	692,555	855,330	813,000	840,000	874,000	904,000
2121	Social Security Contributions	37,826	62,000	57,000	60,000	62,000	65,000
2211	Use of Goods and Services	199,446	254,000	191,000	203,000	266,000	297,000
2821	Other current expenses	74,660	65,000	59,000	64,000	91,000	87,000
Total current expenditures		1,004,487	1,236,330	1,120,000	1,167,000	1,293,000	1,353,000
Capital Expenditures							
2111	Salaries, Wages and allowances	51,247	45,000	43,000	39,000	44,000	51,000
2121	Social Security Contributions	3,136	6,000	6,000	6,000	8,000	8,000
2211	Use of Goods and Services	4,262,783	2,823,000	2,356,320	1,650,000	2,222,000	1,969,000
2632	Subsidy to other public gov. units/capital	0	63,000	63,000	65,000	60,000	80,000
2822	Other Capital expenditures	461,260	653,000	577,000	520,000	616,000	672,000
3111	Buildings and Constructions	236,583	1,311,000	984,000	395,000	115,000	150,000
3112	Machinery and Equipment	77,491	84,000	76,680	11,000	110,000	150,000
3113	Other Fixed Assets	9,288	15,000	10,000	0	15,000	20,000
Total capital expenditures		5,101,788	5,000,000	4,116,000	2,686,000	3,190,000	3,100,000
Treasury		5,101,788	5,000,000	4,116,000	2,686,000	3,190,000	3,100,000
Total current and capital expenditures		6,106,275	6,236,330	5,236,000	3,853,000	4,483,000	4,453,000

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

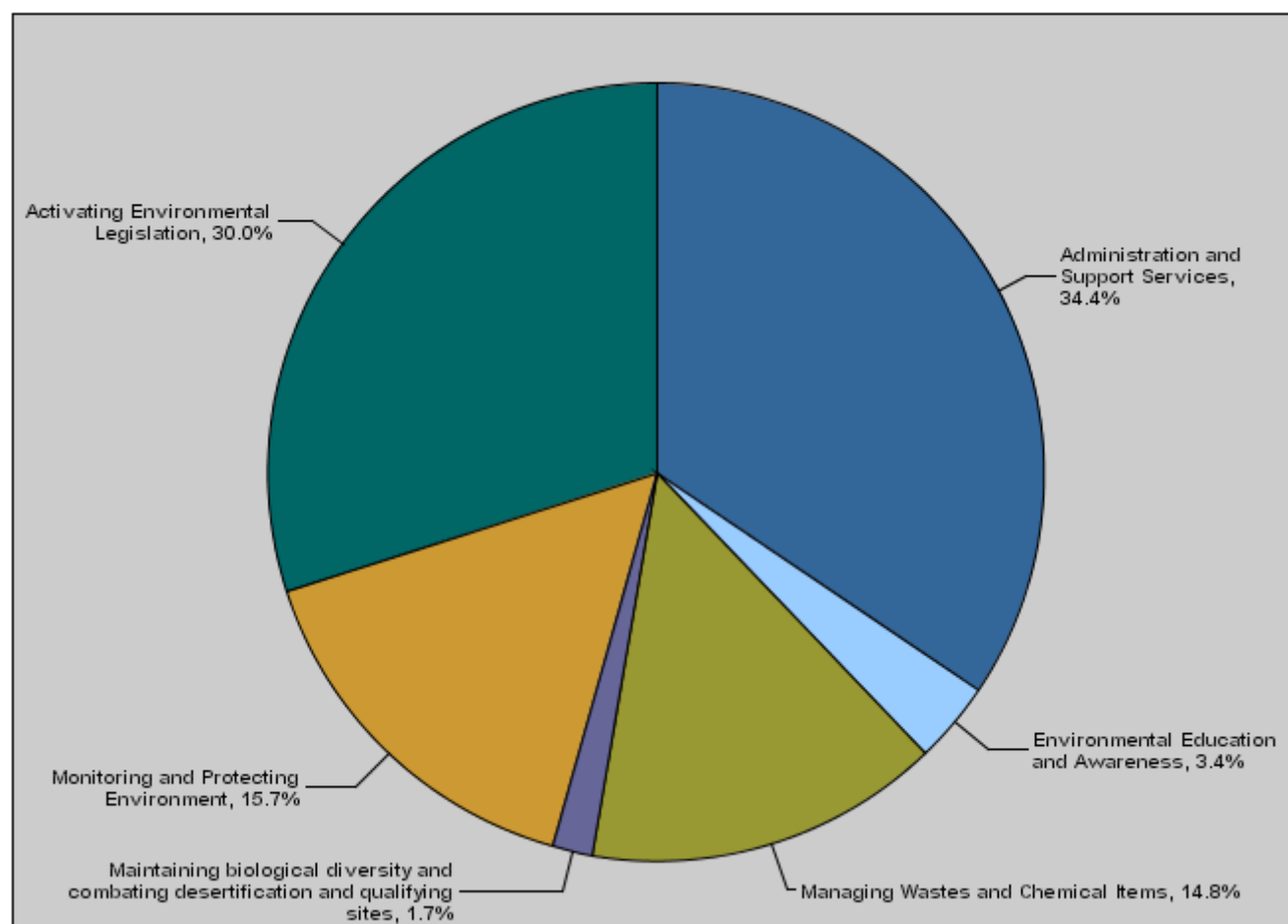


Budget of Chapter 2401 - Ministry of Environment
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4301	Administration and Support Services	1,167,000	160,000	1,327,000
4305	Environmental Education and Awareness	0	130,000	130,000
4310	Managing Wastes and Chemical Items	0	571,000	571,000
4315	Maintaining biological diversity and combating desertification and qualifying sites	0	65,000	65,000
4320	Monitoring and Protecting Environment	0	605,000	605,000
4325	Activating Environmental Legislation	0	1,155,000	1,155,000
Total		1,167,000	2,686,000	3,853,000

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4301	Administration and Support Services Program										
<u>Objective of the program :</u>											
Enhance and develop the Ministry's capacities and provide the necessary financial and administrative services for the remaining programs.											
<u>The strategic objective related to the program :</u>											
Upgrade the institutional capacity of the Ministry.											
<u>Directorates associated with the program :</u>											
<ul style="list-style-type: none">- Financial affairs.- Administrative affairs.- Tenders and procurement.- Warehouses.											
<u>Services provided by the program :</u>											
<ul style="list-style-type: none">- Facilitate works and activities required by the nature of work.- Upgrade the efficiency of employees through improving their skills and capabilities.- Conduct administrative and financial control processes.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2009 estimated with (86) staff, including (75) males and (11) 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	Satisfaction degree of clients.			2006	73%	85%	85%	85%	90%	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		1,004,487	1,236,330	1,120,000	1,167,000	1,293,000		1,353,000			
2111	Salaries, Wages and allowances	692,555	855,330	813,000	840,000	874,000		904,000			
2121	Social Security Contributions	37,826	62,000	57,000	60,000	62,000		65,000			
2211	Use of Goods and Services	199,446	254,000	191,000	203,000	266,000		297,000			
2821	Other current expenses	74,660	65,000	59,000	64,000	91,000		87,000			
Capital Expenditures		323,163	738,000	675,680	160,000	194,000		218,000			
001	Administration Project	323,163	738,000	675,680	160,000	194,000		218,000			
Program / Treasury		323,163	738,000	675,680	160,000	194,000		218,000			
Total Program		1,327,650	1,974,330	1,795,680	1,327,000	1,487,000		1,571,000			

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4305

Environmental Education and Awareness Program

Objective of the program :

Environmental awareness for targeted social categories and raise environment awareness.

The strategic objective related to the program :

Develop and apply environmental policies and legislations.

Directorates associated with the program :

- Communication.

- Media office.

- Technical directorates.

Services provided by the program :

1- Develop an intergrated program for environmental awareness through all printed and audio means.

2- Integrate environmental concepts in school curricula in coordination with the Ministry of Education.

3- Coordinate with partners from civil society and private sector organizations to achieve the Ministry's objectives.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (9) staff, including (5) males and (4) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of information recipients of the targeted segment in the awareness campaigns.	2006	0	60%	80%	80%	90%	90%	90%

Appropriations OF Environmental Education and Awareness 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		94,497	108,000	108,000	130,000	120,000	160,000
001	Environmental Awareness	81,615	70,000	70,000	90,000	60,000	80,000
002	Cleaning activity in the Kingdom - N	12,882	38,000	38,000	40,000	60,000	80,000
Program / Treasury		94,497	108,000	108,000	130,000	120,000	160,000
Total Program		94,497	108,000	108,000	130,000	120,000	160,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4310

Managing Wastes and Chemical Items Program

Objective of the program :

Set out policies related to hazardous materials and get rid of hazardous and hard wastes.

The strategic objective related to the program :

Protect and maintain the environment components.

Directorates associated with the program :

1- Chemical materials and wastes management.
2- Environment directorates in governorates.
3- Ministry's directorates (inspection, monitoring and evaluation).

Services provided by the program :

1- Achieve hazardous wastes treatment center project/ Swaqa in cooperation with the private sector.
2- Collect, store and transport hazardous wastes generated in public sectors in an environmentally proper manner.
3- Improve solid wastes management and maximize benefit through reusing and separation.
4- Activate legislations related to hazardous wastes and materials including international agreements.
5- Build integrated information system on materials and hazardous wastes management in terms of quantities, types and sources.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (15) staff, including (13) males and (2) 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 recycled solid wastes.	2006	5%	7%	7%	7%	8%	10%	10%

Appropriations OF Managing Wastes and Chemical Items 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		236,733	1,208,000	793,000	571,000	436,000	595,000
001	Survey of quantity and quality of dan	0	25,000	0	5,000	5,000	0
002	Monitoring bore water quality	18,210	25,000	25,000	25,000	26,000	30,000
003	Studying the impact of pesticides on	63,575	100,000	100,000	60,000	90,000	100,000
004	Developing Waste Dumping/Akaider	0	35,000	35,000	5,000	30,000	50,000
005	Central Station for Treating Industria	378	515,000	315,000	200,000	0	0
006	Increasing the efficiency of recycling	22,214	25,000	10,000	3,000	10,000	50,000
007	Assisting emergency cases from dan	0	175,000	25,000	5,000	10,000	25,000
008	Developing and managing waste and	0	90,000	81,000	50,000	25,000	100,000
009	Hazardous Wastes Treatment Center	132,356	218,000	202,000	218,000	240,000	240,000
Program / Treasury		236,733	1,208,000	793,000	571,000	436,000	595,000
Total Program		236,733	1,208,000	793,000	571,000	436,000	595,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4315	Maintaining biological diversity and combating desertification and qualifying sites Program
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Objective of the program :

Achieve the sustainable development through programs and plans to re-qualify the degraded environmental regulations.

The strategic objective related to the program :

Protect and maintain environment's components.

Directorates associated with the program :

- 1- Environment in governorates.
- 2- Environmental inspection and control.
- 3- Policies.

Services provided by the program :

- 1- Develop plans and programs to requalify deteriorating environmental sites.
- 2- Make national scheme for lands uses/ Ajloun
- 3- Document local knowledge on desertification fighting.
- 4- Complete the national network of reservation areas.
- 5- Establish database for biological diversity, reservations, and natural legacy site.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (3) staff, including (3) 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 established conservations.	2006	7	0	9	9	-	-	-
2	Number of qualified sites environmentally.	2006	-	0	1	1	2	4	4
3	Percentage of environmental systems representation in the natural conversations network.	2006	5.6%	5.6%	-	-	-	6.3%	-

Appropriations OF Maintaining biological diversity and combating desertification and qualifying sites Program as Per Activities and Projects (Projects)

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		2,192,869	295,000	215,000	65,000	605,000	280,000
001	Developing Plans and programs for	44,869	10,000	10,000	0	0	0
002	Social and economic surveys for dro	25,000	10,000	10,000	0	0	0
003	Documenting local knowledge about	5,000	10,000	10,000	0	0	0
004	The National Plan for Land Usage	2,000,000	115,000	115,000	10,000	500,000	140,000
005	Completing the National Net for Prot	93,000	30,000	25,000	35,000	60,000	80,000
006	Establishing Jordanian Database for	25,000	5,000	5,000	0	0	0
007	Complete management project for re	0	10,000	0	5,000	15,000	10,000
008	Re-qualifying phosphate hills	0	40,000	0	5,000	0	0
009	Environment garden in Zarqa Govern	0	25,000	0	0	0	0
010	Establishing the forest of the Ministr	0	40,000	40,000	10,000	30,000	50,000
Program / Treasury		2,192,869	295,000	215,000	65,000	605,000	280,000
Total Program		2,192,869	295,000	215,000	65,000	605,000	280,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4320

Monitoring and Protecting Environment Program

Objective of the program :

Apply laws, policies, control and inspection through enhancing the environmental monitoring and evaluation in the industrial areas and refinement plants, study air quality and prepare a report on environment condition.

The strategic objective related to the program :

Protect and sustain environment's components.

Directorates associated with the program :

1- Monitoring and evaluation.
2- Inspection and law application.
3- Licenses and guidance.

Services provided by the program :

1- Study pollutants concentrations caused by factories and study water quality in Jordan in cooperation with Higher Council for Science and Technology.
2- Prepare report of environment conditions and environmental indicators.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (4) staff, including (4) 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	Percentage of population that their areas are monitored fot contaminants.	2006	8%	20%	50%	25%	35%	60%	65%

Appropriations OF Monitoring and Protecting Environment 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		504,606	731,000	560,000	605,000	695,000	822,000
001	Studying pollution resulting from fac	109,350	250,000	200,000	250,000	270,000	300,000
002	Studying and examining salt layers	20,000	40,000	40,000	5,000	50,000	50,000
003	Studying and monitoring water quali	175,000	175,000	175,000	175,000	175,000	192,000
004	Preparing environment status repor	256	0	0	0	0	0
005	Establishing Electronic System to M	200,000	185,000	65,000	100,000	130,000	150,000
006	Preparing a Report for environmenta	0	10,000	10,000	10,000	10,000	50,000
007	National Project for Water Remote C	0	71,000	70,000	65,000	60,000	80,000
Program / Treasury		504,606	731,000	560,000	605,000	695,000	822,000
Total Program		504,606	731,000	560,000	605,000	695,000	822,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4325

Activating Environmental Legislation Program

Objective of the program :

Enhance monitoring and inspection, to apply laws and policies, as well as to apply and develop environmental laws.

The strategic objective related to the program :

Develop and apply the environmental policies and legislations.

Directorates associated with the program :

1- Inspection and law application.
2- Monitoring and evaluation.
3- Licenses and guidance.
4- Environment protection(Environmental police).

Services provided by the program :

1- Establish environment protection management (environmental police) through spreading environmental awareness and implement decisions related to cases of danger and remove environmental violations.
2- Grant environmental approvals for industrial and investment facilities and evaluate environmental impact.
3- Environment protection fund - and spend on environment protection and preserve its components in terms of achieving objectives and goals stipulated in environment protection law.

Staff working in the program :

67 employees, 57 males and 10 females. Also, the number of environmental police staff is estimated at 504 employees.

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 projects financed by Environment Protection Fund.	2006	0	5	10	0	10	15	15

Appropriations OF Activating Environmental Legislation 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		1,749,920	1,920,000	1,764,320	1,155,000	1,140,000	1,025,000
001	Establishing environmental police	1,700,000	1,800,000	1,700,000	1,000,000	1,000,000	850,000
002	Developing and carrying out program	1,647	20,000	3,000	50,000	50,000	50,000
003	Licensing and Assessment Commit	48,273	61,000	56,000	65,000	65,000	75,000
004	Environment protection fund	0	15,000	320	25,000	0	0
005	King Abdullah II rewards for unique	0	24,000	5,000	15,000	25,000	50,000
Program / Treasury		1,749,920	1,920,000	1,764,320	1,155,000	1,140,000	1,025,000
Total Program		1,749,920	1,920,000	1,764,320	1,155,000	1,140,000	1,025,000