

Chapter : 8162 Aqaba Water Company

Creation : Aqaba Water Company was established by a Cabinet decision no.(949) dated 24/2/2004, and registered in Companies Control Department dated 11/3/2004 as a limited responsibility Company under number (8602) with a capital of (20) million JDs as per the provisions of Jordanian Companies Law No.(22) for the year 1997 and amendments thereto, whereas Water Authority owns 85% of the Company's shares whereas Aqaba Development Company owns 15%.

Vision : To be a role model for management, operation and investment regionally.

Mission : Excellence in providing water and sewage services, efficiency and effectiveness in resources and operations management , using the modern technologies in the field of water and sewage as well as contributing to raise the environmental and health level, and providing a fertile environment for investment, and transferring knowledge and experiences, thus contributing to prosperity of society and secure its requirements and ensure sustainability.

Legal Framework : Establishment and Development Agreement of Aqaba Water Company, approved by the Cabinet in its decision No.(949), dated 24/2/2004.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Providing drinkable water.

Key procedures to achieve the first priority :

- Construction and extension of water networks and transfer lines.
- Drilling water wells.
- Purchasing water from private wells.
- Extension of household links.

First Priority Outcomes :

- Delivering water for citizens.
- Water treatment and purification.
- Implementing water extensions for service recipients.

First priority-related program :

- Administration and Support Services
- Water

Second Priority :

- Providing services for sewerage water treatment and collection.

Key procedures to achieve the second priority :

- Construction and modernization of wastewater treatment plants for reuse for agriculture purposes.
- Construction and extension of sewerage networks and transfer lines.
- Establishing and extending sewerage links to homes.

Second Priority Outcomes :

- Improving and developing sewerage networks in all governorates of the South.
- Wastewater treatment

Second priority-related program :

- Administration and Support Services
- Sewerage

Priority of gender, youth and persons with disabilities :

- Realizing fairness, equality and equal opportunities regarding gender, youth and persons with disabilities.

Key procedures to achieve the priority of gender, youth and persons with disabilities :

- Developing competencies and abilities through engaging gender in training courses and workshops.
- Securing necessary facilities for customers with disabilities and facilitating procedures.

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

- Employing the persons with disabilities and overcoming barriers facing them.
- A number of females assuming different positions in the Company.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services

Priority of climate change :

- Developing and rehabilitating stations to work in the renewable energy instead of the electric energy.

Key procedures to achieve climate change-related priority :

- Implementing renewable energy projects through solar cell system installation.
- Wastewater treatment and carbon emission reduction through wastewater treatment plants.

The following outcomes are expected to be achieved for the priority of climate change :

- Minimizing carbonic emissions.

Program of climate change-related priority :

- Administration and Support Services
- Water
- Sewerage

Tasks of the Ministry / Department :

- Managing and operating water and sewerage stations in South region.
- Providing water for all citizens in the south region.
- Wastewater treatment and purification.
- Improving and developing water networks system and sewerage networks.
- Minimizing the administrative loss.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Improving the use and sustainability of Jordan's natural resources, to launch inclusive sectoral growth and improve the quality of life (sustainable resources).
- Promoting sustainable practices as an integral part of Jordan's future economic growth and improving the quality of life (sustainable environment).

Major Issues and Challenges which face the Ministry / Department :

- Scarce water resources due to the decrease in underground water table.
- Technical and administrative water loss is a challenge facing water sector in the Kingdom.
- Increasing population growth leading to increasing demand on water.

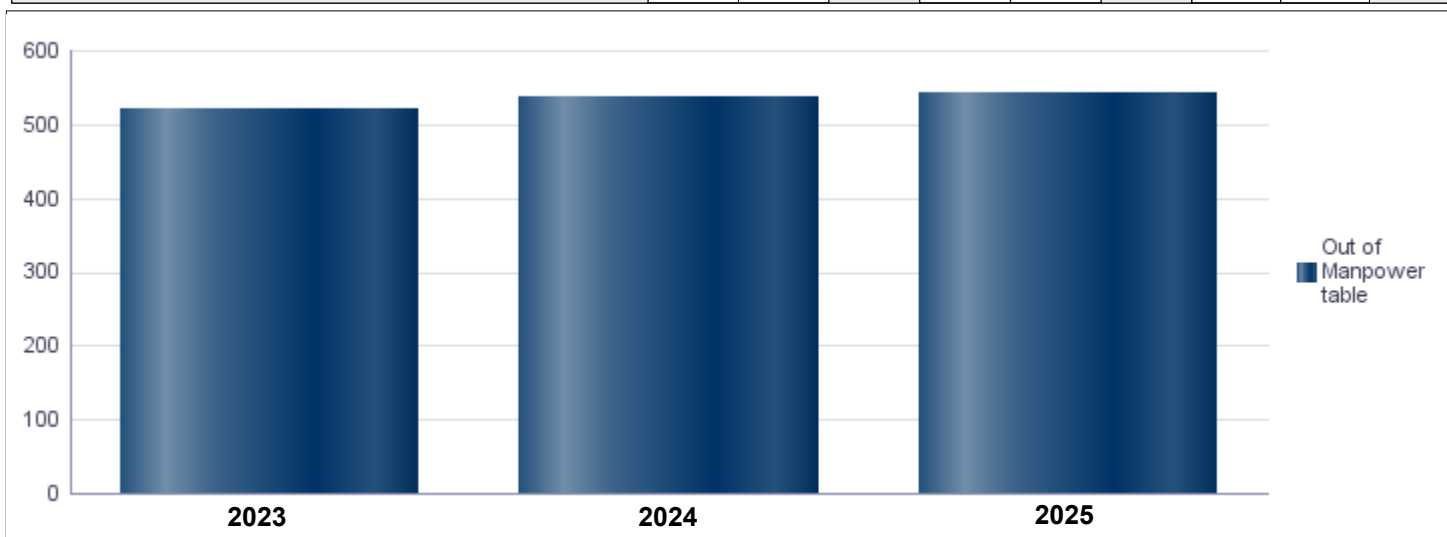
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Achieving water security requirements and contributing to the creation of a developed investment environment in the company's area of competence.	1 Providing new water sources that take into account population expansion.	2023	46	46	47	46	47	48	49
	2 Increasing the number of laboratory tests carried out during the year.	2023	1382	1382	1410	1382	1438	1467	1496
2 - Increased operational effectiveness of key operations and services provided.	1 Increasing the number of electronic services to 90% coverage.	2023	%70	%70	%75	%70	%80	%85	%90
	2 Increasing the collection percentage to 95%.	2023	%75	%75	%80	%75	%85	%90	%95
	3 Raising supplier satisfaction levels to 75%.	2023	%55	%55	%60	%55	%65	%70	%75
3 - Strengthening the relationship with service recipients and the local community.	1 Raising the satisfaction levels of service recipients to 75%.	2023	%67	%67	%69	%67	%71	%73	%75
	2 Increasing water awareness campaigns to reach 100 target destinations.	2023	20	20	40	20	60	80	100
	3 Providing community services (community responsibility) at a rate of three services.	2023	3	3	3	3	3	3	3
4 - Strengthening the institutional capacities.	1 Raising employee satisfaction levels to 75%.	2023	%51	%51	%57	%51	%63	%69	%75
	2 Increasing the total number of hours of training to 40 hours of training per employee.	2023	20	20	25	20	30	35	40

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Company's jobs	486	32	518	497	38	535	500	40	540
Total Cost of Salaries		5875820	734477	6610297	6294222	786778	7081000	6742222	842778	7585000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Number of wells affiliated with Aqaba Water (39) wells.
2	Number of reservoirs affiliated to Aqaba water (47) reservoirs.
3	Number of water subscribers (44156) subscribers.
4	Percentage of water loss/ Aqaba governorate 26%.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
9061	601	Administrative and Support Services	33096821	36176000	36147000	38329000	40425000	41152000
		Total of Program	33096821	36176000	36147000	38329000	40425000	41152000
		Total	33096821	36176000	36147000	38329000	40425000	41152000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
9062	002	Improving water situation in Wadi Araba areas project	0	0	0	30000	35000	40000
	006	Establishing water networks in Al-Qwairah	25000	50000	50000	75000	75000	75000
	018	Maintaining water stations	24462	50000	50000	75000	75000	75000
	025	Establishing new water reservoirs	43401	50000	50000	350000	350000	400000
	027	Establishing miscellaneous water networks in Aqaba city	58174	80000	80000	250000	300000	350000
	028	Updating pumping systems in water stations	19673	20000	20000	200000	250000	300000
	029	Drilling wells in various areas to enhance water productivity	0	0	0	200000	225000	250000
	034	Water wells maintenance	49540	60000	60000	100000	100000	100000
	046	Reducing water loss and improing services.	0	0	0	6000000	4000000	4000000
		Total of Program	220250	310000	310000	7280000	5410000	5590000
9063	002	Lifting and Purification Stations Maintenance Project	825000	825000	825000	1100000	1150000	1200000
	013	Miscellaneous Sewerage projects	0	0	0	400000	450000	500000
		Total of Program	825000	825000	825000	1500000	1600000	1700000
		Total	1045250	1135000	1135000	8780000	7010000	7290000

Overall Summary of Expenditures for Chapter 8162- Aqaba Water Company for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	33,096,821	36,176,000	36,147,000	38,329,000	2,182,000	40,425,000	41,152,000
Capital Expenditure	1,045,250	1,135,000	1,135,000	8,780,000	7,645,000	7,010,000	7,290,000
Total current and capital expenditure	34,142,071	37,311,000	37,282,000	47,109,000	9,827,000	47,435,000	48,442,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

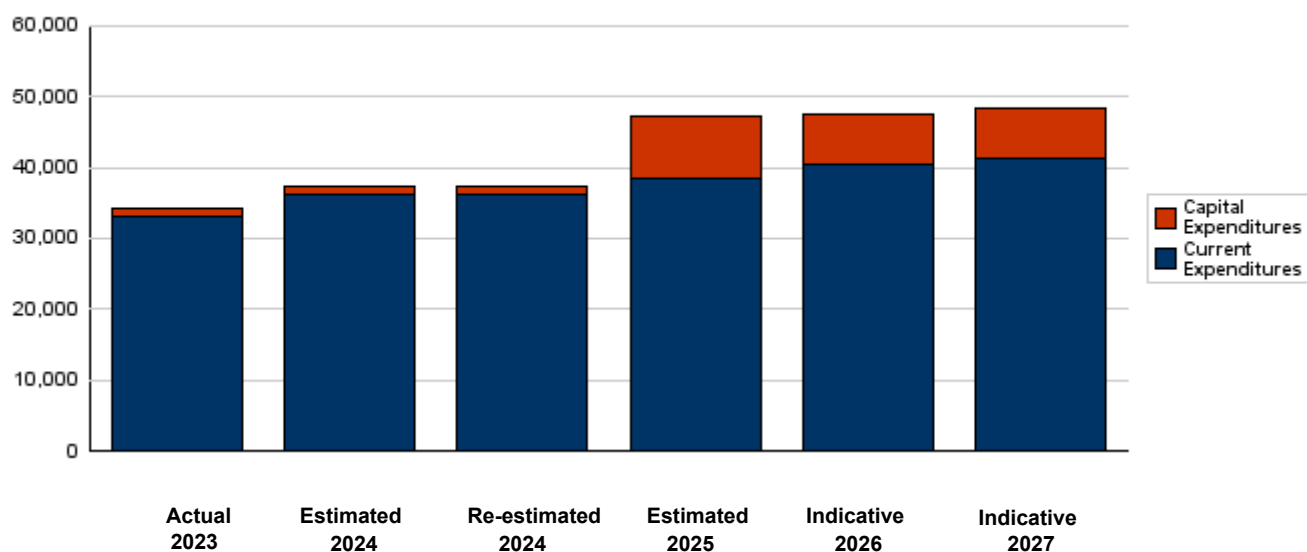
- Compensations of employess: increased in the amount of (533) thousand JDs, concentrated on the natural increase of salaries, wages, allowances and the cost of new jobs.
- Use of goods and services: Increased by (1493) thousand JDs, concentrated in electricity item and goods and services expenses item.
- Other expenditure: Increased by (156) thousand JDs, and this increase concentrated in contributions item.

Capital expenditure :

- Increased by (7645) thousand JDs, one of the most prominent projects of the Aqaba Water Company is:
- Project to reduce water loss and improve services.
- Project Maintenance of lifting and purification stations.
- Project for the establishment of various water networks in the city of Aqaba.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Budget Summary

Chapter : 8162 Aqaba Water Company

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
131	Foreign Grants	0	0	0	6000000	4000000	4000000
142	Revenues of Selling Goods and Services	33018647	28736000	31096000	33623000	34925000	35984000
Total Revenues		33018647	28736000	31096000	39623000	38925000	39984000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	5820167	6202000	6202000	6680000	6851000	7029000
212	Social Security Contributions	790130	879000	850000	905000	932000	960000
221	Use of Goods and Services	25886544	28475000	28475000	29968000	31816000	32287000
282	Other Miscellaneous Expenditures	599980	620000	620000	776000	826000	876000
Total Current Expenditures		33096821	36176000	36147000	38329000	40425000	41152000
B - Capital Expenditures							
202001	Capital - Domestic Funding	1045250	1135000	1135000	2780000	3010000	3290000
204	Capital - Grants	0	0	0	6000000	4000000	4000000
Total Capital Expenditures		1045250	1135000	1135000	8780000	7010000	7290000
Total Expenditures		34142071	37311000	37282000	47109000	47435000	48442000
Deficit \ Surplus before Financing		-1123424	-8575000	-6186000	-7486000	-8510000	-8458000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	1123424	8575000	6186000	7486000	8510000	8458000
5119007	Reserves for Liabilities Repayment	5707000	4828000	8321000	10572000	12153000	13969000
5119008	Repayment of Liabilities	1262698	0	0	0	0	0
Total Uses		8093122	13403000	14507000	18058000	20663000	22427000
B - Sources							
4119004	Usage of reserves for liabilities repayment	3580000	4603000	5707000	8321000	10572000	12153000
4119999	Others/ re-payment of differences of management and operation contracts of Southern governorates water and sewerage / Water Authority.	4513122	8800000	8800000	9737000	10091000	10274000
Total Sources		8093122	13403000	14507000	18058000	20663000	22427000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8162 Aqaba Water Company

(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	0	0	0	6000000	4000000	4000000
		Total of Item	0	0	0	6000000	4000000	4000000
		Total	0	0	0	6000000	4000000	4000000
1421		Sales of Market Governmental Units						
	055	Current Revenues for Aqaba Water Company						
	001	Water Sales	16137251	14743000	16137000	17800000	19135000	19979000
	002	Sales of treated water	2749093	2438000	2749000	3000000	2800000	2800000
	005	Revenues of management and employment of water and sewerage contract of Karak Government	6553306	5137000	5137000	5708000	5757000	5814000
	006	Revenues of management and employment of water and sewerage contract of Maan Government	3874968	3250000	3250000	3469000	3535000	3643000
	007	Revenues for sewerage and water operation and management contract / Tafila governorate	1982872	1753000	1753000	1866000	1887000	1908000
	999	Miscellaneous Revenues	585594	476000	931000	550000	561000	572000
		Total of Item	31883084	27797000	29957000	32393000	33675000	34716000
		Total	31883084	27797000	29957000	32393000	33675000	34716000
1422		Administrative Fees						
	901	Fees collected by government units						
	035	Subscriptions Fees	612534	639000	639000	680000	694000	707000
	036	Sewerage tax fees	523029	300000	500000	550000	556000	561000
		Total of Item	1135563	939000	1139000	1230000	1250000	1268000
		Total	1135563	939000	1139000	1230000	1250000	1268000
		Total Revenues	33018647	28736000	31096000	39623000	38925000	39984000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8162 Aqaba Water Company

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	3539700	3774000	3774000	3938000	4072000	4213000
	104	Workers' Wages	275000	276000	276000	280000	285000	290000
	105	Personal Cost of Living Allowance	454016	495000	495000	520000	530000	540000
	110	Overtime Allowance	224155	256000	256000	325000	325000	325000
	111	Additional Allowance	753214	820000	820000	930000	950000	970000
	113	Transportation Allowance	5126	6000	6000	7000	7000	7000
	114	Transport Allowance	69580	75000	75000	80000	82000	84000
	116	Employees' Bonuses	499376	500000	500000	600000	600000	600000
Total			5820167	6202000	6202000	6680000	6851000	7029000
2121		Social Security Contributions						
	301	Social Security	790130	879000	850000	905000	932000	960000
Total			790130	879000	850000	905000	932000	960000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18675	20000	20000	30000	30000	30000
	202	Telecommunications Services	85090	94000	94000	100000	100000	100000
	204	Electricity	3550000	3600000	3600000	3650000	3775000	3800000
	205	Fuels	129154	135000	135000	150000	152000	153000
	206	Maintenance of Machines, furniture and acces	8463	9000	9000	13000	14000	15000
	207	Maintenance of vehicles, equipment and acces	53550	57000	57000	75000	75000	75000
	208	Repair and maintenance of buildings and acce	8605	11000	11000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	24743	27000	27000	35000	35000	35000
	210	Substances and raw materials (medicines, clo	59136	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including clea	39458	78000	78000	89000	89000	89000
	212	Insurance	70797	86000	86000	86000	86000	86000
	213	Official Travel Missions	11321	14000	14000	25000	25000	25000
	214	Goods and services expenses	21827552	24244000	24244000	25590000	27310000	27754000
Total			25886544	28475000	28475000	29968000	31816000	32287000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	548575	550000	550000	700000	750000	800000
	303	Scientific scholarships and training courses	1650	10000	10000	11000	11000	11000
	305	Non-Employees' Bonuses	49755	60000	60000	65000	65000	65000
Total			599980	620000	620000	776000	826000	876000
Total of Chapter			33096821	36176000	36147000	38329000	40425000	41152000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8162 Aqaba Water Company

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	749002	785000	785000	7025000	5075000	5125000
	512	Operating and Sustaining Expenditures	19673	20000	20000	200000	250000	300000
Total			768675	805000	805000	7225000	5325000	5425000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	276575	330000	330000	1555000	1685000	1865000
Total			276575	330000	330000	1555000	1685000	1865000
Total of Chapter			1045250	1135000	1135000	8780000	7010000	7290000

Appropriations directed for females and child according to chapter : 8162 Aqaba Water Company

(In JDs)

Description	2023	2024	2025	2026	2027
Females	734,477	786,778	842,778	864,778	887,667
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	12,939,934	14,208,100	18,576,280	18,636,440	19,012,910
Child	9,911,439	10,882,800	14,228,640	14,274,720	14,563,080
Total appropriations directed for females	13,674,411	14,994,878	19,419,058	19,501,218	19,900,577
Total appropriations directed for Child	9,911,439	10,882,800	14,228,640	14,274,720	14,563,080

9061 Program Administration and Support Services**Objective of the program :**

Building and developing the institutional capacities and the general performance of Aqaba Water Company.

The strategic objective related to the program :

- Strengthening institutional capacities.
- Strengthening the relationship with service recipients and the community.

Directorates associated with the program :

- Financial Affairs Department Directorate
- Human Resources and Training Department Directorate
- Quality Assurance and Strategic Planning Directorate
- IT and Systems Department Directorate
- Customer Services Directorate
- Tenders and Supplies Department Directorate

Services provided by the program :

- Providing necessary financial and administrative services to facilitate activities and works required by the nature of work.
- Upgrading the efficiency of employees and improving skills and capacities through joining the training courses.
- Organizing all financial and administrative affairs of the Company and related data.
- Developing and modernizing computer systems and software.

Program's main outputs and results during the years (2025 -2027):

- Developing the services of the Company by obtaining the service from the Company's website.
- Developing the computerized financial and administrative system according to the latest technological applications.
- A scientifically and practically qualified cadre.

The Program's challenges :

- Lack of qualified personnel.
- Lack of financial resources.
- Continuous policy change.

Actions to address challenges and improve services provided:

- Searching for additional sources of funding by obtaining grants.
- Training and development of cadres.
- Modernization and development of technology and infrastructure.
- Improved management of time and tasks.

Gender:

- Gender integration in water sector plans, programs and projects.
- Achieving gender equality in the water sector.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (153) staff, including (136) males and (17) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	734,477	786,778	842,778	864,778	887,667
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	12,448,666	13,674,650	14,449,680	15,341,740	15,586,610
Child	9,535,149	10,474,200	11,067,840	11,751,120	11,938,680
Total appropriations directed for females	13,183,143	14,461,428	15,292,458	16,206,518	16,474,277
Total appropriations directed for Child	9,535,149	10,474,200	11,067,840	11,751,120	11,938,680

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Increasing the number of electronic services to reach 90% coverage.	2023	%70	%70	%75	%70	%80	%85	%90
2	Increasing the percentage of collection to 95%.	2023	%75	%75	%80	%75	%85	%90	%95
3	Increasing the efficiency of financial resources management and achieving financial balance to reach 95%.	2023	%90	%90	%92	%90	%93	%94	%95

9061 Program Administration and Support Services**Appropriations 9061 Program Administration and Support Services Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		33,096,821	36,176,000	36,147,000	38,329,000	40,425,000	41,152,000
601	Administrative and Support Services	33,096,821	36,176,000	36,147,000	38,329,000	40,425,000	41,152,000
Capital Expenditures		0	0	0	0	0	0
Program		0	0	0	0	0	0
Total Program		33,096,821	36,176,000	36,147,000	38,329,000	40,425,000	41,152,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8162 - Aqaba Water Company

(In JDs)

Program : 9061 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	3539700	3774000	3774000	3938000	4072000	4213000
	104	Workers' Wages	275000	276000	276000	280000	285000	290000
	105	Personal Cost of Living Allowance	454016	495000	495000	520000	530000	540000
	110	Overtime Allowance	224155	256000	256000	325000	325000	325000
	111	Additional Allowance	753214	820000	820000	930000	950000	970000
	113	Transportation Allowance	5126	6000	6000	7000	7000	7000
	114	Transport Allowance	69580	75000	75000	80000	82000	84000
	116	Employees' Bonuses	499376	500000	500000	600000	600000	600000
	001	Employees' bonuses	249688	250000	250000	300000	300000	300000
	011	Additional Salaries	249688	250000	250000	300000	300000	300000
Total			5820167	6202000	6202000	6680000	6851000	7029000
2121		Social Security Contributions						
	301	Social Security	790130	879000	850000	905000	932000	960000
Total			790130	879000	850000	905000	932000	960000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18675	20000	20000	30000	30000	30000
	202	Telecommunications Services	85090	94000	94000	100000	100000	100000
	204	Electricity	3550000	3600000	3600000	3650000	3775000	3800000
	205	Fuels	129154	135000	135000	150000	152000	153000
	002	Saloon vehicles	35000	40000	40000	45000	45000	45000
	003	Transport vehicles and heavy equipment	94154	95000	95000	105000	107000	108000
	206	Maintenance of Machines, furniture and accessories	8463	9000	9000	13000	14000	15000
	207	Maintenance of vehicles, equipment and accessories	53550	57000	57000	75000	75000	75000
	208	Repair and maintenance of buildings and accessories	8605	11000	11000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	24743	27000	27000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	59136	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	39458	78000	78000	89000	89000	89000
	212	Insurance	70797	86000	86000	86000	86000	86000
	213	Official Travel Missions	11321	14000	14000	25000	25000	25000
	214	Goods and services expenses	21827552	24244000	24244000	25590000	27310000	27754000
	010	Fees and Commissions	19934	28000	28000	35000	35000	35000
	013	Services, security and guarding contracts	166539	286000	286000	300000	300000	300000
	032	Renting vehicles and trucks	54375	60000	60000	140000	140000	140000
	056	Legal consultations	25197	30000	30000	35000	35000	35000
	059	Operating maintenance of wells and networks	299457	350000	350000	450000	450000	450000
	060	Conferences and lectures	39636	50000	50000	55000	55000	55000
	105	Purchasing water from other sources	2198544	2300000	2300000	1295000	2475000	2500000
	119	Operational expenses for Sewerage stations/ contract projects	2099602	2200000	2200000	2500000	2550000	2600000
	188	Expenditure for sewerage and water operation and management contract / Karak governorate	8500000	9637000	9637000	10508000	10675000	10840000
	189	Expenditure for sewerage and water operation and management contract / Maan governorate	5083137	5350000	5350000	5916000	6192000	6344000
	190	Expenditure of sewerage and water operation and management contract Tafila governorate	3341131	3953000	3953000	4356000	4403000	4455000
Total			25886544	28475000	28475000	29968000	31816000	32287000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	548575	550000	550000	700000	750000	800000
	303	Scientific scholarships and training courses	1650	10000	10000	11000	11000	11000
	305	Non-Employees' Bonuses	49755	60000	60000	65000	65000	65000
Total			599980	620000	620000	776000	826000	876000
Total of Activity			33096821	36176000	36147000	38329000	40425000	41152000
Total of Program			33096821	36176000	36147000	38329000	40425000	41152000
Total of Chapter			33096821	36176000	36147000	38329000	40425000	41152000

9062 Program Water**Objective of the program :**

Contributing to realizing water security requirements and find developed investment environment in the region.

The strategic objective related to the program :

Achieving water security requirements and contributing to the creation of a sophisticated investment environment in the company's area of competence.

Directorates associated with the program :

- Water Department Directorate
- Qweira and Disi Water Department Directorate
- Labs and Quality Department Directorate
- Loss and Energy Efficiency Department Directorate
- Projects Department Directorate
- Maintenance Department Directorate

Services provided by the program :

- Ensuring the continuity of water supply for all sectors concerned with the service.
- Expanding in the fields of reclaimed water use and disseminating the culture of use.
- Providing new water sources meeting the current and future requirements.

Program's main outputs and results during the years (2025 -2027):

- Water delivery for citizens.
- Water treatment and purification.
- Implementation of water links for service seekers.

The Program's challenges :

- Water scarcity.
- High costs of technology and limited competencies available.
- Technical and administrative loss.
- The tariff cannot be adjusted.
- High cost of water pumping.

Actions to address challenges and improve services provided:

- Drilling of new water wells.
- Increasing the purchase of water from private wells.
- Establishment of a seawater desalination plant near the service area.
- Geographical proximity to the main water source in the Disi basin.
- Implementation of renewable energy projects through solar cell installation.

Gender:

- Gender integration in water sector plans, programs and projects.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (120) staff, including (110) males and (10) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	103,518	145,700	3,421,600	2,542,700	2,627,300
Child	79,290	111,600	2,620,800	1,947,600	2,012,400
Total appropriations directed for females	103,518	145,700	3,421,600	2,542,700	2,627,300
Total appropriations directed for Child	79,290	111,600	2,620,800	1,947,600	2,012,400

Chapter 8162 - Aqaba Water Company

9062 Program Water

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Reducing the percentage of loss by 2% annually.	2023	%31	%31	%29	%31	%27	%25	%23
2	Increasing the percentage of water systems maintenance in the South Governorates Administration Contract Service Area to 90%.	2023	%20	%20	%30	%20	%50	%70	%90
3	Increasing the number of preventive maintenance times for water pumps during the year to reach 200 times.	2023	160	160	170	160	180	190	200
4	Increasing water productivity annually to cover population expansion and increasing water demand to 20 million cubic meters. (1 million m3).	2023	18.5	18.5	19	18.5	19.25	19.5	20

Appropriations 9062 Program Water Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		220,250	310,000	310,000	7,280,000	5,410,000	5,590,000
002	Improving water situation in Wadi Araba areas project	0	0	0	30,000	35,000	40,000
006	Establishing water networks in Al-Qwaireh	25,000	50,000	50,000	75,000	75,000	75,000
018	Maintaining water stations	24,462	50,000	50,000	75,000	75,000	75,000
025	Establishing new water reservoirs	43,401	50,000	50,000	350,000	350,000	400,000
027	Establishing miscellaneous water networks in Aqaba city	58,174	80,000	80,000	250,000	300,000	350,000
028	Updating pumping systems in water stations	19,673	20,000	20,000	200,000	250,000	300,000
029	Drilling wells in various areas to enhance water productivity	0	0	0	200,000	225,000	250,000
034	Water wells maintenance	49,540	60,000	60,000	100,000	100,000	100,000
046	Reducing water loss and improing services.	0	0	0	6,000,000	4,000,000	4,000,000
Program		220,250	310,000	310,000	1,280,000	1,410,000	1,590,000
Program / Grants		0	0	0	6,000,000	4,000,000	4,000,000
Total Program		220,250	310,000	310,000	7,280,000	5,410,000	5,590,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9062 Water								
Project : 002 Improving water situation in Wadi Araba areas project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	30000	35000	40000
		Total of Item	0	0	0	30000	35000	40000
		Total of Project	0	0	0	30000	35000	40000
Project : 006 Establishing water networks in Al-Qwaireh								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	25000	50000	50000	75000	75000	75000
		Total of Item	25000	50000	50000	75000	75000	75000
		Total of Project	25000	50000	50000	75000	75000	75000
Project : 018 Maintaining water stations								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	24462	50000	50000	75000	75000	75000
		Total of Item	24462	50000	50000	75000	75000	75000
		Total of Project	24462	50000	50000	75000	75000	75000
Project : 025 Establishing new water reservoirs								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	045	Constructing and completing reservoirs	43401	50000	50000	350000	350000	400000
		Total of Item	43401	50000	50000	350000	350000	400000
		Total of Project	43401	50000	50000	350000	350000	400000
Project : 027 Establishing miscellaneous water networks in Aqaba city								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	58174	80000	80000	250000	300000	350000
		Total of Item	58174	80000	80000	250000	300000	350000
		Total of Project	58174	80000	80000	250000	300000	350000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9062 Water								
Project : 028 Updating pumping systems in water stations								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	19673	20000	20000	200000	250000	300000
		Total of Item	19673	20000	20000	200000	250000	300000
		Total of Project	19673	20000	20000	200000	250000	300000
Project : 029 Drilling wells in various areas to enhance water productivity								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	0	0	200000	225000	250000
		Total of Item	0	0	0	200000	225000	250000
		Total of Project	0	0	0	200000	225000	250000
Project : 034 Water wells maintenance								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	49540	60000	60000	100000	100000	100000
		Total of Item	49540	60000	60000	100000	100000	100000
		Total of Project	49540	60000	60000	100000	100000	100000
Project : 046 Reducing water loss and improving services.								
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	024	Water networks maintenance	0	0	0	6000000	4000000	4000000
		Total of Item	0	0	0	6000000	4000000	4000000
		Total of Project / Grants	0	0	0	6000000	4000000	4000000
		Total of Project	0	0	0	6000000	4000000	4000000
		Total of Program	220250	310000	310000	7280000	5410000	5590000

9063 Program Sewerage**Objective of the program :**

Expanding the sewerage services, improving and developing the level of performance of the sewerage system through the technical and material support and develop capacities in the field of technical management and keep pace with the technological developments in this field.

The strategic objective related to the program :

Increased operational effectiveness of key operations and services provided.

Directorates associated with the program :

- Sewerage Department Directorate
- Projects Department Directorate
- Maintenance Department Directorate
- Labs and Quality Department Directorate

Services provided by the program :

- Establishing sewerage networks and connecting with houses.
- Making carriers to sewerage stations.
- Wastewater and remnants treatment.

Program's main outputs and results during the years (2025 -2027):

- Improvement and development of sewage systems in the southern governorates.
- Construction and modernization of wastewater treatment plants for reuse for agriculture purposes.
- Delivery of sewage systems, tanker lines and sewage links to all homes.

The Program's challenges :

- Increased connectivity on the sewage system.
- High energy cost and increased operational cost.
- Construction of new sanitation systems in areas where they are not currently available.

Actions to address challenges and improve services provided:

- Accepting participants' use of treated water for agricultural and industrial purposes.
- The introduction of the private sector to participate in wastewater treatment such as the expansion of the northern purification plant.
- The extension of new sewerage systems for unserved areas.

Gender:

- Gender integration in water sector plans, programs and projects.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (262) staff, including (251) males and (11) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	387,750	387,750	705,000	752,000	799,000
Child	297,000	297,000	540,000	576,000	612,000
Total appropriations directed for females	387,750	387,750	705,000	752,000	799,000
Total appropriations directed for Child	297,000	297,000	540,000	576,000	612,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	PreliminarySelf Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
1	Increasing the coverage percentage of the sewerage network to reach 100%.	2023	%92	%92	%94	%92	%96	%98	%100
2	Developing occupational safety and health procedures by applying best practices to ensure the reduction of the number of workers' injuries and reaching 0%.	2023	%5	%5	%4	%5	%2	%1	%0

Appropriations 9063 Program Sewerage Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	825,000	825,000	825,000	1,500,000	1,600,000	1,700,000

Chapter 8162 - Aqaba Water Company

9063 Program Sewerage

Appropriations 9063 Program Sewerage Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
002	Lifting and Purification Stations Maintenance Project	825,000	825,000	825,000	1,100,000	1,150,000	1,200,000
013	Miscellaneous Sewerage projects	0	0	0	400,000	450,000	500,000
Program		825,000	825,000	825,000	1,500,000	1,600,000	1,700,000
Total Program		825,000	825,000	825,000	1,500,000	1,600,000	1,700,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9063 Sewerage								
Project : 002 Lifting and Purification Stations Maintenance Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	675000	675000	675000	850000	900000	950000
		Total of Item	675000	675000	675000	850000	900000	950000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	150000	150000	150000	250000	250000	250000
		Total of Item	150000	150000	150000	250000	250000	250000
		Total of Project	825000	825000	825000	1100000	1150000	1200000
Project : 013 Miscellaneous Sewerage projects								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	400000	450000	500000
		Total of Item	0	0	0	400000	450000	500000
		Total of Project	0	0	0	400000	450000	500000
		Total of Program	825000	825000	825000	1500000	1600000	1700000