

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 2026 - 2028 :

First Priority :

- Providing drinkable water.

Key procedures to achieve the first priority :

- Constructing and extending water networks and transfer lines.
- Drilling water wells.
- Purchasing water from private wells.
- Extending 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 :

- Constructing and modernizing wastewater treatment plants for reuse for agriculture purposes.
- Constructing and extending 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 the needs of both genders, 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 the needs of both genders, 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 the needs of both genders, youth & perso

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

Priority-related program of the needs of both genders, 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.
- Treating wastewater and reducing carbon emission 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.

The National objectives that the Ministry / Department contributes to achieving :

- 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).

The most important issues and challenges facing 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.

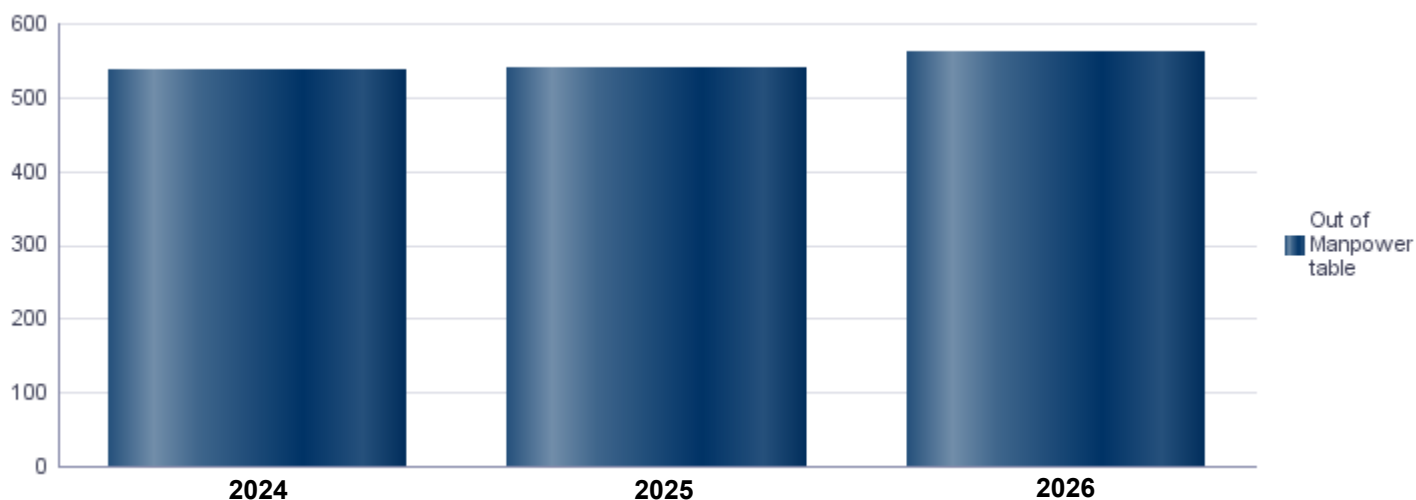
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
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	47	48
	2 Increasing the number of laboratory tests carried out during the year.	2023	1382	1382	1438	1382	2426	2474	2524
2 - Increasing the operational effectiveness of key operations and services provided.	1 Increasing the number of electronic services to reach 90% coverage.	2023	%70	%70	%80	%70	%70	%75	%80
	2 Increasing the collection percentage to reach 95%.	2023	%75	%75	%85	%75	%93	%93.5	%94
	3 Raising supplier satisfaction levels to reach 75%.	2023	%55	%55	%65	%55	%55	%60	%65
3 - Strengthening the relationship with service recipients and the local community.	1 Raising the satisfaction levels of service recipients to reach 75%.	2023	%67	%67	%71	%67	%67	%69	%71
	2 Increasing water awareness campaigns to reach 100 target destinations.	2023	20	20	60	20	30	40	60
	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 reach 75%.	2023	%51	%51	%63	%51	%55	%60	%65
	2 Increasing the total number of hours of training to reach 40 hours of training per employee.	2023	20	20	30	20	27	29	33

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Company's jobs	497	38	535	501	38	539	519	40	559
Total Cost of Salaries		6276164	784520	7060684	6742222	842778	7585000	6480000	810000	7290000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Number of wells affiliated with Aqaba Water (46) wells.
2	Number of reservoirs affiliated to Aqaba water (47) reservoirs.
3	Number of water subscribers (45131) subscribers.
4	Percentage of water loss/ Aqaba governorate 31%.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9061	601	Administrative and Support Services	33965425	38329000	35927000	38569000	39695000	40857000
	Total of Program		33965425	38329000	35927000	38569000	39695000	40857000
Total			33965425	38329000	35927000	38569000	39695000	40857000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9062	002	Improving water situation in Wadi Araba areas project	0	30000	25000	30000	30000	30000
	006	Establishing water networks in Al-Qwairah	47867	75000	75000	150000	150000	150000
	018	Maintaining water stations	26129	75000	75000	100000	100000	100000
	025	Establishing new water reservoirs	38951	350000	250000	300000	325000	325000
	027	Establishing miscellaneous water networks in Aqaba city	71640	250000	250000	350000	350000	350000
	028	Updating pumping systems in water stations	16593	200000	200000	220000	230000	230000
	029	Drilling wells in various areas to enhance water productivity	0	200000	200000	250000	250000	250000
	034	Water wells maintenance	59177	100000	100000	130000	130000	130000
	046	Reducing water loss and improing services.	0	6000000	5000000	6000000	5000000	4000000
Total of Program			260357	7280000	6175000	7530000	6565000	5565000
9063	002	Lifting and Purification Stations Maintenance Project	825000	1100000	1100000	1300000	1300000	1300000
	013	Miscellaneous Sewerage projects	0	400000	400000	750000	850000	950000
	Total of Program		825000	1500000	1500000	2050000	2150000	2250000
Total			1085357	8780000	7675000	9580000	8715000	7815000

**Overall Summary of Expenditures for Chapter 8162- Aqaba Water Company
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	33,965,425	38,329,000	35,927,000	38,569,000	2,642,000	39,695,000	40,857,000
Capital Expenditure	1,085,357	8,780,000	7,675,000	9,580,000	1,905,000	8,715,000	7,815,000
Total current and capital expenditure	35,050,782	47,109,000	43,602,000	48,149,000	4,547,000	48,410,000	48,672,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

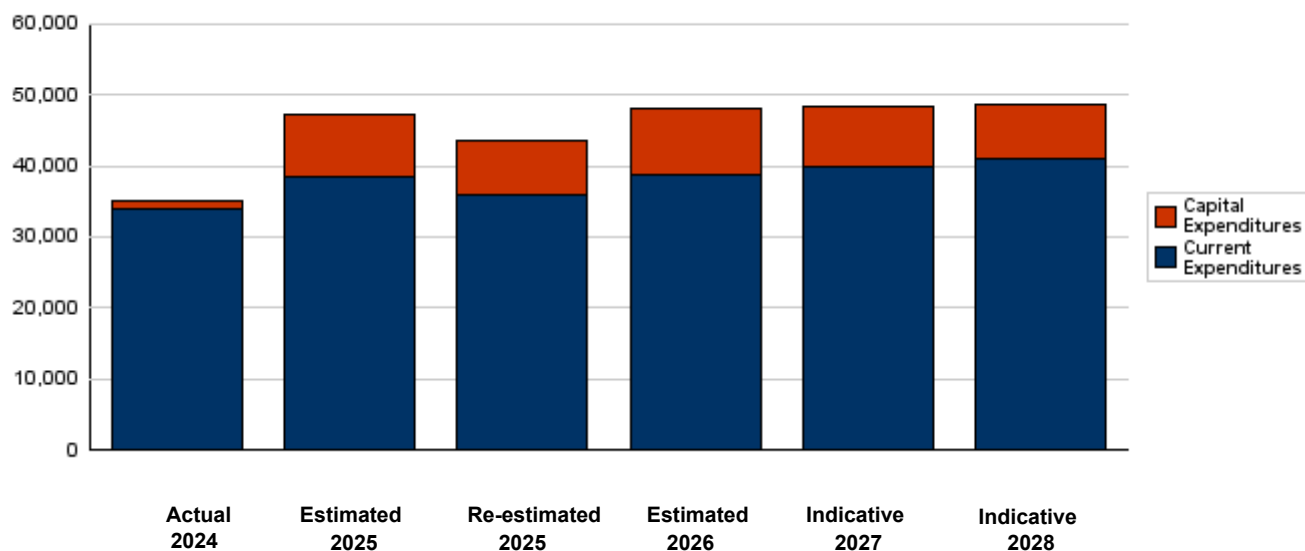
Current expenditure :

- Compensation of employess group increased by (623) thousand JDs, concentrated on the natural increase of salaries, wages, allowances and the cost of new jobs.
- Use of goods and services group increased by (1970) thousand JDs, concentrated in electricity item and goods and services expenses item.
- Other expenditures increased by (49) thousand JDs, and this increase concentrated in contributions item.

Capital expenditure :

- Increased by (1905) thousand JDs, one of the most prominent projects implemented by the 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.
- Project to construct new water tanks.
- Various sanitation projects.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8162 Aqaba Water Company

(In JDs)

Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues						
131	Foreign Grants	0	6000000	5000000	6000000	4000000
142	Revenues of Selling Goods and Services	37673717	33623000	34789000	38294000	41351000
Total Revenues		37673717	39623000	39789000	44294000	45351000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	6194877	6680000	5902000	6450000	6778000
212	Social Security Contributions	865807	905000	765000	840000	891000
221	Use of Goods and Services	26284741	29968000	28484000	30454000	32363000
282	Other Miscellaneous Expenditures	620000	776000	776000	825000	825000
Total Current Expenditures		33965425	38329000	35927000	38569000	40857000
B - Capital Expenditures						
202001	Capital - Domestic Funding	1085357	2780000	2675000	3580000	3815000
204	Capital - Grants	0	6000000	5000000	6000000	4000000
Total Capital Expenditures		1085357	8780000	7675000	9580000	7815000
Total Expenditures		35050782	47109000	43602000	48149000	48672000
Deficit \ Surplus before Financing		2622935	-7486000	-3813000	-3855000	-3321000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	7486000	3813000	3855000	3321000
5119007	Reserves for Liabilities Repayment	7423000	10572000	11892000	15223000	23428000
5119008	Repayment of Liabilities	3298514	0	0	0	0
Total Uses		10721514	18058000	15705000	19078000	22665000
B - Sources						
4113001	Budget Surplus before financing	2622935	0	0	0	0
4119004	Usage of reserves for liabilities repayment	5707000	8321000	7423000	11892000	19071000
4119999	Others/ re-payment of differences of management and operation contracts of Southern governorates water and sewerage / Water Authority.	2391579	9737000	8282000	7186000	7678000
Total Sources		10721514	18058000	15705000	19078000	22665000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8162 Aqaba Water Company

(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	0	6000000	5000000	6000000	5000000	4000000
		Total of Item	0	6000000	5000000	6000000	5000000	4000000
		Total	0	6000000	5000000	6000000	5000000	4000000
1421		Sales of Market Governmental Units						
	055	Current Revenues for Aqaba Water Company						
	001	Water Sales	18400332	17800000	19171000	20605000	21517000	22437000
	002	Sales of treated water	3263157	3000000	2765000	3000000	3150000	3300000
	005	Revenues of management and employment of water and sewerage contract of Karak Government	7626140	5708000	5708000	6473000	6667000	6865000
	006	Revenues of management and employment of water and sewerage contract of Maan Government	4217219	3469000	3469000	4196000	4358000	4520000
	007	Revenues for sewerage and water operation and management contract / Tafila governorate	2173620	1866000	1866000	2240000	2313000	2387000
	999	Miscellaneous Revenues	356383	550000	570000	550000	561000	572000
		Total of Item	36036851	32393000	33549000	37064000	38566000	40081000
		Total	36036851	32393000	33549000	37064000	38566000	40081000
1422		Administrative Fees						
	901	Fees collected by government units						
	035	Subscriptions Fees	617622	680000	640000	680000	694000	708000
	036	Sewerage tax fees	1019244	550000	600000	550000	556000	562000
		Total of Item	1636866	1230000	1240000	1230000	1250000	1270000
		Total	1636866	1230000	1240000	1230000	1250000	1270000
		Total Revenues	37673717	39623000	39789000	44294000	44816000	45351000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : **8162 Aqaba Water Company**

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	3774000	3938000	3397000	3630000	3730000	3833000
	104	Workers' Wages	276000	280000	280000	285000	290000	295000
	105	Personal Cost of Living Allowance	495000	520000	450000	510000	530000	550000
	110	Overtime Allowance	256000	325000	325000	375000	375000	375000
	111	Additional Allowance	820000	930000	770000	880000	915000	950000
	113	Transportation Allowance	6000	7000	6000	9000	10000	11000
	114	Transport Allowance	69399	80000	74000	86000	88000	89000
	116	Employees' Bonuses	498478	600000	600000	675000	675000	675000
Total			6194877	6680000	5902000	6450000	6613000	6778000
2121		Social Security Contributions						
	301	Social Security	865807	905000	765000	840000	865000	891000
Total			865807	905000	765000	840000	865000	891000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	30000	25000	28000	28000	28000
	202	Telecommunications Services	93072	100000	95000	100000	102000	104000
	204	Electricity	3600000	3650000	3650000	3750000	3775000	3800000
	205	Fuels	135000	150000	150000	170000	175000	180000
	206	Maintenance of Machines, furniture and acce	2656	13000	13000	20000	21000	22000
	207	Maintenance of vehicles, equipment and acce	57000	75000	70000	75000	76000	77000
	208	Repair and maintenance of buildings and acc	11000	25000	23000	25000	27000	29000
	209	Stationery,Publications and Office Supplies	27000	35000	35000	40000	42000	44000
	210	Substances and raw materials (medicines, cl	93013	100000	100000	105000	107000	109000
	211	Cleaning services and supplies including cle	78000	89000	89000	95000	95000	95000
	212	Insurance	86000	86000	86000	86000	86000	86000
	213	Official Travel Missions	14000	25000	23000	25000	25000	25000
	214	Goods and services expenses	22068000	25590000	24125000	25935000	26833000	27764000
Total			26284741	29968000	28484000	30454000	31392000	32363000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	550000	700000	700000	750000	750000	750000
	303	Scientific scholarships and training courses	10000	11000	11000	10000	10000	10000
	305	Non-Employees' Bonuses	60000	65000	65000	65000	65000	65000
Total			620000	776000	776000	825000	825000	825000
Total of Chapter			33965425	38329000	35927000	38569000	39695000	40857000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8162 Aqaba Water Company

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	760306	6525000	5525000	7290000	6530000	5530000
	512	Operating and Sustaining Expenditures	16593	200000	200000	220000	230000	230000
Total			776899	6725000	5725000	7510000	6760000	5760000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	308458	1555000	1450000	1740000	1855000	1945000
Total			308458	1555000	1450000	1740000	1855000	1945000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	80000	90000	100000
	506	Vehicles and Equipment	0	500000	500000	240000	0	0
Total			0	500000	500000	320000	90000	100000
3122		Inventories						
	503	Materials and supplies	0	0	0	10000	10000	10000
Total			0	0	0	10000	10000	10000
Total of Chapter			1085357	8780000	7675000	9580000	8715000	7815000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	784,520	842,778	810,000	830,889	852,111
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	13,155,346	18,576,280	19,203,730	19,238,040	19,271,410
Child	10,076,435	14,228,640	14,709,240	14,735,520	14,761,080
Total appropriations directed for females	13,939,866	19,419,058	20,013,730	20,068,929	20,123,521
Total appropriations directed for Child	10,076,435	14,228,640	14,709,240	14,735,520	14,761,080

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

Directorates associated with the program :

- Financial Affairs Department Directorate
- Human Resources and Training Department Directorate
- Audit and Internal Control Department Directorate .
- Directorate of Contracts Management and Finance for the Southern Governorates.
- Directorate of External Contracts Department.
- 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 works and activities required by 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 (2026 -2028):

- 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.

The needs of both genders:

- Integration of male and female in water sector plans, programmes and projects.
- Achieving equality between male and female in the water sector.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (153) staff, including (136) males and (17) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	784,520	842,778	810,000	830,889	852,111
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	12,645,228	14,449,680	14,701,130	15,141,990	15,598,360
Child	9,685,707	11,067,840	11,260,440	11,598,120	11,947,680
Total appropriations directed for females	13,429,748	15,292,458	15,511,130	15,972,879	16,450,471
Total appropriations directed for Child	9,685,707	11,067,840	11,260,440	11,598,120	11,947,680

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Increasing the number of electronic services to reach 90% coverage.	2023	%70	%70	%80	%70	%70	%75	%80
2 Increasing the percentage of collection to 95%.	2023	%75	%75	%85	%75	%93	%93.5	%94
3 Increasing the efficiency of financial resources management and achieving financial balance to reach 95%.	2023	%90	%90	%93	%90	%91	%92	%93

Chapter 8162 - Aqaba Water Company

9061 Program Administration and Support Services

Appropriations 9061 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	33,965,425	38,329,000	35,927,000	38,569,000	39,695,000	40,857,000
601 Administrative and Support Services	33,965,425	38,329,000	35,927,000	38,569,000	39,695,000	40,857,000
Capital Expenditures	0	0	0	0	0	0
Program	0	0	0	0	0	0
Total Program	33,965,425	38,329,000	35,927,000	38,569,000	39,695,000	40,857,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8162 - Aqaba Water Company

(In JDs)

Program : 9061 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	3774000	3938000	3397000	3630000	3730000	3833000
	104	Workers' Wages	276000	280000	280000	285000	290000	295000
	105	Personal Cost of Living Allowance	495000	520000	450000	510000	530000	550000
	110	Overtime Allowance	256000	325000	325000	375000	375000	375000
	111	Additional Allowance	820000	930000	770000	880000	915000	950000
	113	Transportation Allowance	6000	7000	6000	9000	10000	11000
	114	Transport Allowance	69399	80000	74000	86000	88000	89000
	116	Employees' Bonuses	498478	600000	600000	675000	675000	675000
	001	Employees' bonuses	249239	300000	300000	350000	350000	350000
	011	Additional Salaries	249239	300000	300000	325000	325000	325000
		Total	6194877	6680000	5902000	6450000	6613000	6778000
2121		Social Security Contributions						
	301	Social Security	865807	905000	765000	840000	865000	891000
		Total	865807	905000	765000	840000	865000	891000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	30000	25000	28000	28000	28000
	202	Telecommunications Services	93072	100000	95000	100000	102000	104000
	204	Electricity	3600000	3650000	3650000	3750000	3775000	3800000
	205	Fuels	135000	150000	150000	170000	175000	180000
	002	Saloon vehicles	40000	45000	45000	50000	52000	55000
	003	Transport vehicles and heavy equipment	95000	105000	105000	120000	123000	125000
	206	Maintenance of Machines, furniture and accessories	2656	13000	13000	20000	21000	22000
	207	Maintenance of vehicles, equipment and accessories	57000	75000	70000	75000	76000	77000
	208	Repair and maintenance of buildings and accessories	11000	25000	23000	25000	27000	29000
	209	Stationery, Publications and Office Supplies	27000	35000	35000	40000	42000	44000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	93013	100000	100000	105000	107000	109000
	211	Cleaning services and supplies including cleaning contracts	78000	89000	89000	95000	95000	95000
	212	Insurance	86000	86000	86000	86000	86000	86000
	213	Official Travel Missions	14000	25000	23000	25000	25000	25000
	214	Goods and services expenses	22068000	25590000	24125000	25935000	26833000	27764000
	010	Fees and Commissions	28000	35000	35000	40000	40000	40000
	013	Services, security and guarding contracts	177826	300000	290000	300000	305000	310000
	032	Renting vehicles and trucks	60000	140000	140000	145000	150000	155000
	056	Legal consultations	26073	35000	35000	75000	77000	79000
	059	Operating maintenance of wells and networks	350000	450000	450000	470000	470000	470000
	060	Conferences and lectures	50000	55000	55000	60000	60000	60000
	105	Purchasing water from other sources	2300000	1295000	1295000	2000000	2100000	2200000
	119	Operational expenses for Sewerage stations/ contract projects	2200000	2500000	2500000	2750000	2850000	3000000
	188	Expenditure for sewerage and water operation and management contract / Karak governorate	8756161	10508000	9772000	10219000	10484000	10785000
	189	Expenditure for sewerage and water operation and management contract / Maan governorate	4808624	5916000	5502000	5813000	6105000	6396000
	190	Expenditure of sewerage and water operation and management contract Tafila governorate	3311316	4356000	4051000	4063000	4192000	4269000
		Total	26284741	29968000	28484000	30454000	31392000	32363000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	550000	700000	700000	750000	750000	750000
	303	Scientific scholarships and training courses	10000	11000	11000	10000	10000	10000
	305	Non-Employees' Bonuses	60000	65000	65000	65000	65000	65000
		Total	620000	776000	776000	825000	825000	825000
		Total of Activity	33965425	38329000	35927000	38569000	39695000	40857000
		Total of Program	33965425	38329000	35927000	38569000	39695000	40857000
		Total of Chapter	33965425	38329000	35927000	38569000	39695000	40857000

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 .
- Water Desalination 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 (2026 -2028):

- 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 station near the service area.
- Geographical proximity to the main water source in the Disi basin.
- Implementation of renewable energy projects through solar cell installation.

The needs of both genders:

- Integration of male and female in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (124) staff, including (114) males and (10) females .

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

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	122,368	3,421,600	3,539,100	3,085,550	2,615,550
Child	93,729	2,620,800	2,710,800	2,363,400	2,003,400
Total appropriations directed for females	122,368	3,421,600	3,539,100	3,085,550	2,615,550
Total appropriations directed for Child	93,729	2,620,800	2,710,800	2,363,400	2,003,400

Chapter 8162 - Aqaba Water Company

9062 Program Water

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Reducing the percentage of loss by 2% annually.	2023	%31	%31	%27	%31	%29	%27	%25
2 Increasing the percentage of water systems maintenance in the South Governorates Administration Contract Service Area to 90%.	2023	%20	%20	%50	%20	%50	%60	%70
3 Increasing the number of preventive maintenance times for water pumps during the year to reach 200 times.	2023	160	160	180	160	160	170	180
4 Increasing water productivity annually to cover population expansion and the increase in water demand. (million m3).	2023	18.5	18.5	19.25	18.5	22.5	22.75	23.25

Appropriations 9062 Program Water Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	260,357	7,280,000	6,175,000	7,530,000	6,565,000	5,565,000
002 Improving water situation in Wadi Araba areas project	0	30,000	25,000	30,000	30,000	30,000
006 Establishing water networks in Al-Qwaireh	47,867	75,000	75,000	150,000	150,000	150,000
018 Maintaining water stations	26,129	75,000	75,000	100,000	100,000	100,000
025 Establishing new water reservoirs	38,951	350,000	250,000	300,000	325,000	325,000
027 Establishing miscellaneous water networks in Aqaba city	71,640	250,000	250,000	350,000	350,000	350,000
028 Updating pumping systems in water stations	16,593	200,000	200,000	220,000	230,000	230,000
029 Drilling wells in various areas to enhance water productivity	0	200,000	200,000	250,000	250,000	250,000
034 Water wells maintenance	59,177	100,000	100,000	130,000	130,000	130,000
046 Reducing water loss and improving services.	0	6,000,000	5,000,000	6,000,000	5,000,000	4,000,000
Program	260,357	1,280,000	1,175,000	1,530,000	1,565,000	1,565,000
Program / Grants	0	6,000,000	5,000,000	6,000,000	5,000,000	4,000,000
Total Program	260,357	7,280,000	6,175,000	7,530,000	6,565,000	5,565,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9062 Water

Project : 002 Improving water situation in Wadi Araba areas project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	30000	25000	30000	30000	30000
		Total of Item	0	30000	25000	30000	30000	30000
		Total of Project	0	30000	25000	30000	30000	30000

Project : 006 Establishing water networks in Al-Qwaireh

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	47867	75000	75000	150000	150000	150000
		Total of Item	47867	75000	75000	150000	150000	150000
		Total of Project	47867	75000	75000	150000	150000	150000

Project : 018 Maintaining water stations

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	40000	40000	40000
	013	Maintenance and modernization of stations	26129	75000	75000	60000	60000	60000
		Total of Item	26129	75000	75000	100000	100000	100000
		Total of Project	26129	75000	75000	100000	100000	100000

Project : 025 Establishing new water reservoirs

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	045	Constructing and completing reservoirs	38951	350000	250000	300000	325000	325000
		Total of Item	38951	350000	250000	300000	325000	325000
		Total of Project	38951	350000	250000	300000	325000	325000

Project : 027 Establishing miscellaneous water networks in Aqaba city

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	71640	250000	250000	350000	350000	350000
		Total of Item	71640	250000	250000	350000	350000	350000
		Total of Project	71640	250000	250000	350000	350000	350000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9062 Water

Project : 028 Updating pumping systems in water stations

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	16593	200000	200000	220000	230000	230000
		Total of Item	16593	200000	200000	220000	230000	230000
		Total of Project	16593	200000	200000	220000	230000	230000

Project : 029 Drilling wells in various areas to enhance water productivity

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	200000	200000	250000	250000	250000
		Total of Item	0	200000	200000	250000	250000	250000
		Total of Project	0	200000	200000	250000	250000	250000

Project : 034 Water wells maintenance

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	59177	100000	100000	130000	130000	130000
		Total of Item	59177	100000	100000	130000	130000	130000
		Total of Project	59177	100000	100000	130000	130000	130000

Project : 046 Reducing water loss and improving services.

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	024	Water networks maintenance	0	6000000	5000000	6000000	5000000	4000000
		Total of Item	0	6000000	5000000	6000000	5000000	4000000
		Total of Project \ Funds	0	6000000	5000000	6000000	5000000	4000000
		Total of Project	0	6000000	5000000	6000000	5000000	4000000
		Total of Program	260357	7280000	6175000	7530000	6565000	5565000

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 :

Increasing the 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 carrier lines to sewerage stations.
- Wastewater and remnants treatment.

Program's main outputs and results during the years (2026 -2028):

- 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 station.
- The extension of new sewerage systems for unserved areas.

The needs of both genders:

- Integration of male and female in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (262) staff, including (251) males and (11) females .

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

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	387,750	705,000	963,500	1,010,500	1,057,500
Child	297,000	540,000	738,000	774,000	810,000
Total appropriations directed for females	387,750	705,000	963,500	1,010,500	1,057,500
Total appropriations directed for Child	297,000	540,000	738,000	774,000	810,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Increasing the coverage percentage of the sewerage network to reach 100%.	2023	%92	%92	%96	%92	%92	%93	%95
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	%2	%5	%4	%3	%2

Appropriations 9063 Program Sewerage Per Activities and Projects**(In JDs)**

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	825,000	1,500,000	1,500,000	2,050,000	2,150,000	2,250,000

Chapter 8162 - Aqaba Water Company

9063 Program Sewerage

Appropriations 9063 Program Sewerage Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
002	Lifting and Purification Stations Maintenance Project	825,000	1,100,000	1,100,000	1,300,000	1,300,000	1,300,000
013	Miscellaneous Sewerage projects	0	400,000	400,000	750,000	850,000	950,000
	Program	825,000	1,500,000	1,500,000	2,050,000	2,150,000	2,250,000
	Total Program	825,000	1,500,000	1,500,000	2,050,000	2,150,000	2,250,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9063 Sewerage

Project : 002 Lifting and Purification Stations Maintenance Project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
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	350000	350000	1060000	1300000	1300000
		Total of Item	675000	350000	350000	1060000	1300000	1300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	150000	250000	250000	0	0	0
		Total of Item	150000	250000	250000	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	360000	360000	100000	0	0
	003	Pick-up vehicles	0	140000	140000	140000	0	0
		Total of Item	0	500000	500000	240000	0	0
		Total of Project	825000	1100000	1100000	1300000	1300000	1300000

Project : 013 Miscellaneous Sewerage projects

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	400000	400000	450000	500000	550000
	023	Stations construction and completion	0	0	0	210000	250000	290000
		Total of Item	0	400000	400000	660000	750000	840000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	0	0	0	80000	90000	100000
		Total of Item	0	0	0	80000	90000	100000
3122		Inventories						
	503	Materials and supplies						
	017	Manual tools	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project	0	400000	400000	750000	850000	950000
		Total of Program	825000	1500000	1500000	2050000	2150000	2250000
		Total of Chapter	1085357	2780000	2675000	3580000	3715000	3815000
		Total of Chapter \ Funds	0	6000000	5000000	6000000	5000000	4000000