

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

- Creation:** The Higher Council for the Rights of Persons with Disabilities was established under Disabled Persons Rights Law No. (31) for the year 2007. It was called " The Higher Council for Disabled Persons Affairs". In 2017, the Persons with Disabilities Rights Law No. (20) for the year 2017 was issued and by which the name of the Council was modified to "the Higher Council for the Rights of Persons with Disabilities" forming the institutional and legal umbrella for disabled persons in the Kingdom.
- Vision :** " A community in which handicapped persons enjoying a sustainable decent life with effective participation based on fairness and equality".
- Mission:** "Policy-making, planning, coordination, follow up and support for all exerted activities to serve the persons with disabilities by adopting the approach of management, partnership, good governance, accountability and transparency."
- Legal Framework :** Law on the Rights of Persons with Disabilities No. (20) for the year 2017.

Tasks of the Ministry / Department:

- Suggest the general policy for the rights of persons with disabilities and reach them to different services and submit it to the cabinet for approval after the Board of Trustees approval, it shall provide the necessary plans and programs for their implementation
- Propose laws and regulations related to the council's tasks.
- Provide technical support for government ministries and entities and national institutions in setting their strategies, plans and programs to ensure their coverage of handicapped persons rights
- Coordinate with government ministries and entities and national institutions to identify the roles and specializations in the field of disability and methods of information and expertise exchange to realize integrated efforts
- Follow up and monitor related authorities application of the provisions of this law and relevant national strategies and persons with disabilities rights agreement
- Monitor the conditions of persons with disability and their rights on the national level and verify the individual and institutional complaints related to discrimination according to disability
- Issue the standards stipulated in this law and hold training thereof and control the adherence of authorities concerned with their application
- Conduct comprehensive and specialized studies and surveys of persons with disabilities and evaluate provided services and their accessibility in coordination with concerned authorities
- Conclude agreements and memos of understanding with government and non-government authorities and follow up their implementation
- Form permanent and temporary committees and approve the results of their work and identify the bonuses of their members as per the effective legislations

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

- Respect the rights of persons with disabilities and their inherited dignity and their freedom of choice and individual independence
- Involving persons with disabilities and their organizations in drawing up policies, plans and programs and decision making
- Non-discrimination against persons with disabilities according to disability, or as a result to it.
- Inclusion of persons with disabilities and accepting them in all spheres of life, as part of human diversity
- Including the rights and issues of persons with disabilities in the national plans, programs, strategies and policies and in the general budget of the state.
- Equality between man and woman with disabilities in terms of rights and duties
- Equal opportunities for persons with disabilities
- Guarantee the rights of children with disabilities and develop their capacities and improve their skills and promote their integration and participation in society
- Ensure the provision of easy and rational arrangements and accessibility and comprehensive design for persons with disabilities as considered the necessary requirements for them to practice their rights and freedoms

Major Issues and Challenges which face the Ministry / Department:

- Technical challenges: lack of qualified staff to implement the obligations of the law, and the need to attract specialized expertise to implement these obligations.
- Challenges in communication and coordination: partners resistance to accept the transfer of services files provided by the council, the obstacles to coordination with the main partners and the extent of their response to preparing and developing work plans and their implementation and providing the necessary financial allocations in coordination with the council.
- Financial challenges: the limited financial resources necessary to implement the obligations and functions stipulated in the law, the linkage of financing projects with donors in preparing the ten-year priority plans for the work of the Council, and the linkage of coordination with donors with the foundations and instructions of the Ministry of Planning and International Cooperation.

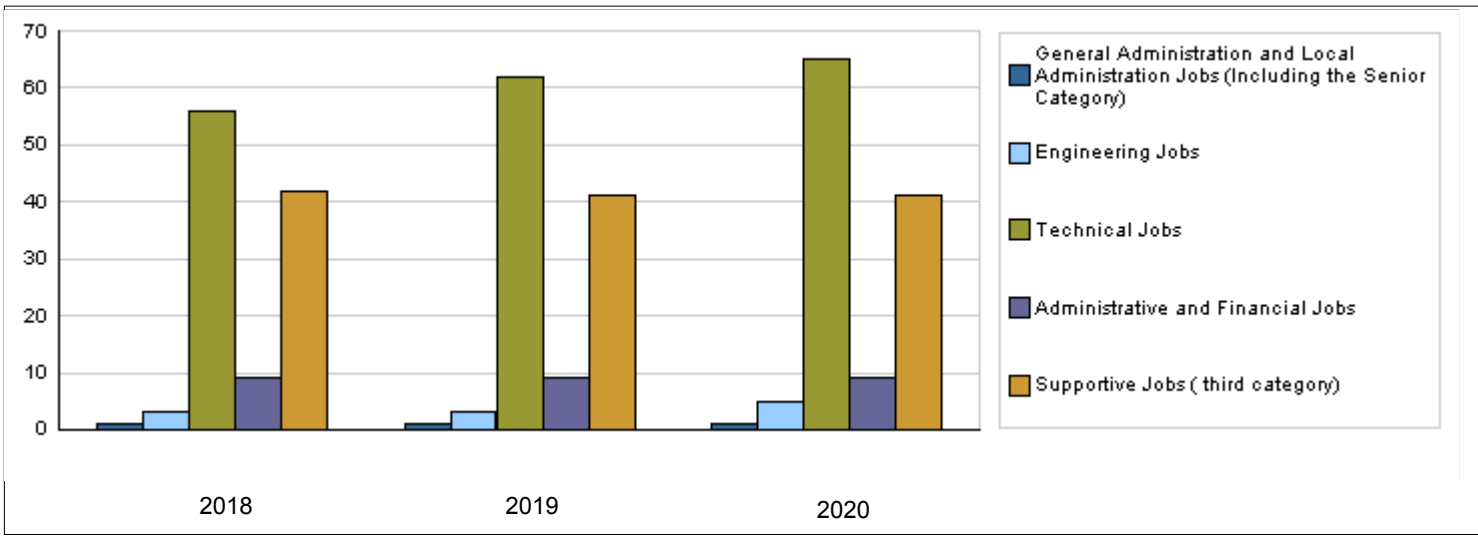
CHAPTER : 2803 Higher Council for the Rights of Persons with Disabilities

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1 - To monitor the conditions and rights of persons with disabilities on the national level	1 Number of monitored complaints and violations	2017	0	75	50	236	250	250	250
	2 Number of dealt complaints and / or violations	2017	0	75	40	236	250	250	250
	3 Percentage of achieved executive plans with partners in implementing the articles of law No.(20) for the year 2017	2017	0	0	%30	%10	%15	%15	%15
2 - Provide facilitative arrangements to ensure accessibility to persons with disabilities	1 Percentage of achievement in the infrastructure to issue ID for persons with disabilities (e-systems, instructions)	2017	0	%30	%75	%80	%0	%0	%0
	2 Percentage of providing arrangements in BRT stations and parks as per the special building code	2017	0	0	%40	%40	%40	%30	0
	3 Number of implemented training programs in the field of persons with disabilities accessibility	2017	0	10	15	15	10	10	10
3 - Develop accreditation standards to ensure the quality of services provided for persons with disabilities	1 Number of accredited residents prepared to grant accreditation for special education institutions	2017	0	13	15	0	15	15	15
	2 Number of evaluated institutions to obtain accreditation	2017	0	0	3	0	5	5	5
	3 Number of training programs in the field of standards issued by the Council	2017	0	6	3	1	3	3	3
4 - To raise awareness of rights approach	1 Prepare an accredited manual for training journalists on rights approach	2017	0	%100	0	0	0	0	0
	2 Number of training programs held for journalists in the field of rights approach	2017	0	4	5	0	6	5	5
	3 Number of training programs implemented in the area of raising awareness of the Law on the Rights of Persons with Disabilities	2017	0	10	6	3	10	10	10

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Secretary General	1	0	1	1	0	1	1	0	1
Engineering Jobs	Civil Engineer, softwares, electricity	3	0	3	3	0	3	5	0	5
Technical Jobs	Manager, Legal, Specialist, Programmer	36	20	56	40	22	62	43	22	65
Administrative and Financial Jobs	Section Head, Accountant, Administrative	7	2	9	7	2	9	6	3	9
Supportive Jobs (third category)	Typist, Telephone Operator, Office Boy, Driver	24	18	42	23	18	41	23	18	41
Total		71	40	111	74	42	116	78	43	121
Total Cost of Salaries		0	0	0	562017	318983	881000	604661	333339	938000



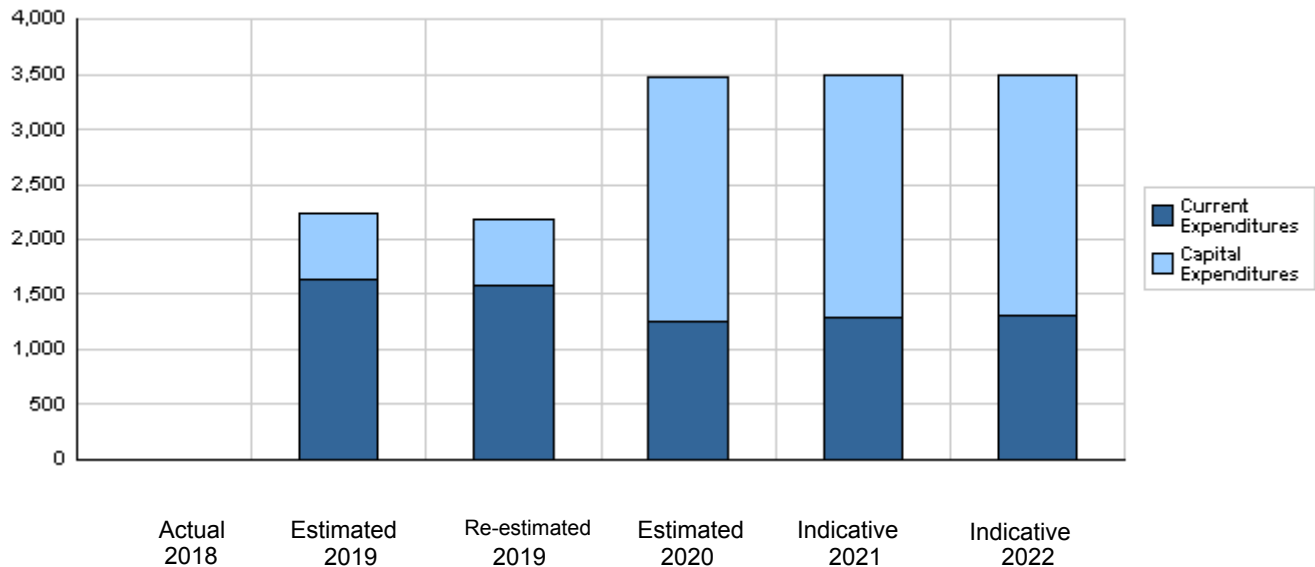
Overall Summary of Expenditures for Chapter 2803- Higher Council for the Rights of Persons with Disabilities
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	823,000	779,000	833,000	873,000	885,000
2121	Social Security Contributions	0	102,000	102,000	105,000	107,000	108,000
2211	Use of Goods and Services	0	626,000	626,000	218,000	220,000	222,000
2821	Other Current Expenditures	0	82,000	82,000	95,000	95,000	95,000
Total current expenditures		0	1,633,000	1,589,000	1,251,000	1,295,000	1,310,000
Capital Expenditures							
2211	Use of Goods and Services	0	495,000	495,000	1,532,000	1,528,000	1,513,000
2822	Other Capital Expenditures	0	85,000	85,000	256,000	245,000	245,000
3112	Devices, Machinery and Equipment	0	20,000	20,000	27,000	27,000	27,000
3141	Lands	0	0	0	405,000	405,000	405,000
Total capital expenditures		0	600,000	600,000	2,220,000	2,205,000	2,190,000
Treasury		0	600,000	600,000	2,220,000	2,205,000	2,190,000
Total current and capital expenditures		0	2,233,000	2,189,000	3,471,000	3,500,000	3,500,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

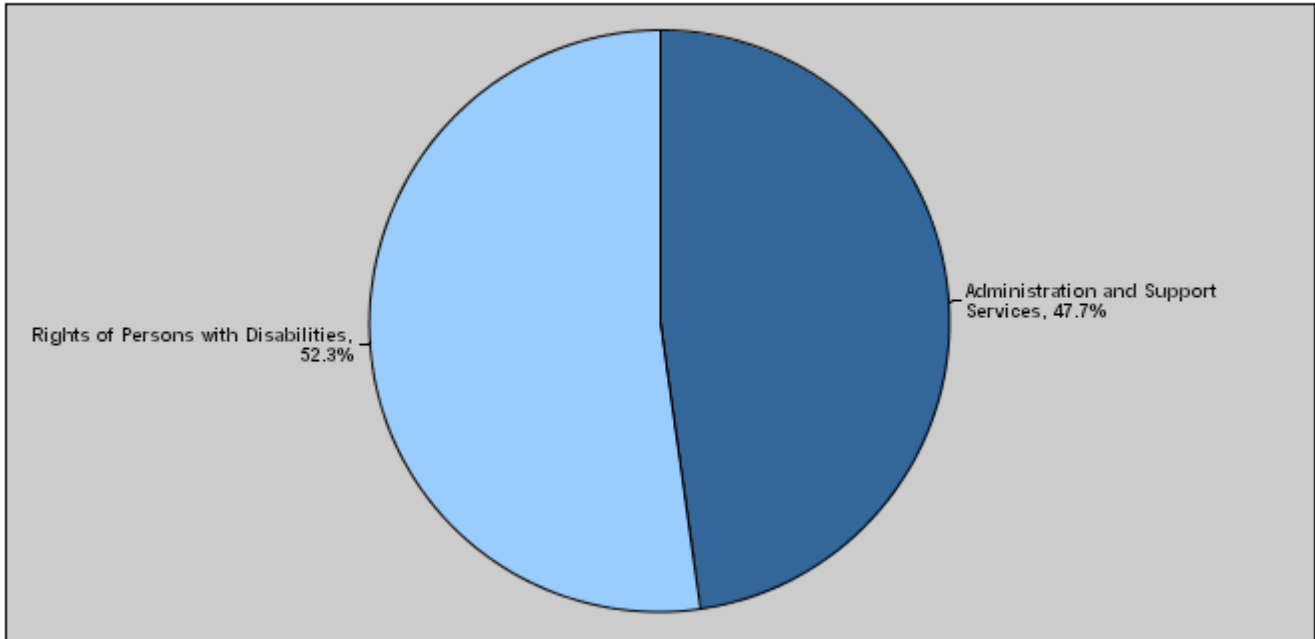


Budget of Chapter 2803 - Higher Council for the Rights of Persons with Disabilities
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6301	Administration and Support Services	1,251,000	405,000	1,656,000
6303	Rights of Persons with Disabilities	0	1,815,000	1,815,000
Total		1,251,000	2,220,000	3,471,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6301 Administration and Support Services	0	0	446400	451800	457200
Total	0	0	446400	451800	457200

Budget Chapter 2803 - Higher Council for the Rights of Persons with Disabilities Distributed According to the Program

6301	Administration and Support Services Program
Objective of the program :	
Support the Council's directorates and units in realizing their goals.	
The strategic objective related to the program :	
To enhance the institutional capacities of the Higher Council for Persons with Disabilities rights	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Financial Affairs & Supplies Directorate. - Administrative Affairs Directorate. - E-transformation Unit. - Internal Control Unit. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Provide appropriate work environment. - Develop and modernize the computerized systems. - Staff training. 	
Staff working in the program :	
The program is implemented through a functional staff in 2019 estimated with (55) staff, including (33) males and (22) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Number of staffs working in the Council involved in training programs to build their capacities.	2017	22	22	55	29	50	50	50
2 Number of developed electronic system for the Council's work automation	2017	1	3	2	1	1	1	1

Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	1,633,000	1,589,000	1,251,000	1,295,000	1,310,000
601 Administrative and support services	0	1,633,000	1,589,000	1,251,000	1,295,000	1,310,000
Capital Expenditures	0	0	0	405,000	405,000	405,000
001 Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	0	0	0	405,000	405,000	405,000
Program / Treasury	0	0	0	405,000	405,000	405,000
Total Program	0	1,633,000	1,589,000	1,656,000	1,700,000	1,715,000

Budget Chapter 2803 - Higher Council for the Rights of Persons with Disabilities Distributed According to the Program

6303	Rights of Persons with Disabilities Program
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Objective of the program :

Respect the rights, inherent dignity, freedom of choice and individual independence of handicapped persons.

The strategic objective related to the program :

To monitor the conditions and rights of persons with disabilities on the national level

Directorates associated with the program :

- Independent Living Directorate.
- Integral Education Directorate.
- Accreditation Directorate.
- Monitoring & Tracking Directorate.
- Policies and Institutional Development Directorate.
- Communication and Media Unit.
- International Cooperation Unit.
- Liaison Offices.

Services provided by the program :

- Develop the policies relating to the persons with disabilities.
- Prepare a report of the position of persons with disabilities in Jordan.
- Qualify valuers for accrediting persons with disabilities institutions.
- Prepare standards for educational diagnosis of persons with disabilities
- Prepare and follow up the implementation of independent living plan and accommodation system allowances.
- Build the journalists capacities to handle the disability issues.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (61) staff, including (41) males and (20) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1	2017	0	4	5	0	6	5	5
2	2017	0	10	6	3	10	10	10
3	2017	0	6	3	1	3	3	3
4	2017	10	10	10	6	10	10	10
5	2017	0	13	15	0	15	15	15

Appropriations Of Rights of Persons with Disabilities Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	600,000	600,000	1,815,000	1,800,000	1,785,000
007 Promoting the rights of persons with disabilities	0	600,000	600,000	1,815,000	1,800,000	1,785,000
Program / Treasury	0	600,000	600,000	1,815,000	1,800,000	1,785,000
Total Program	0	600,000	600,000	1,815,000	1,800,000	1,785,000

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6301	601	Administrative and support services	0	1633000	1589000	1251000	1295000	1310000
		Total of Program	0	1633000	1589000	1251000	1295000	1310000
		Total	0	1633000	1589000	1251000	1295000	1310000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6301	001	Purchase of a building for the Higher Council for the Rights of Persons with Disabilities	0	0	0	405000	405000	405000
		Total of Program	0	0	0	405000	405000	405000
6303	007	Promoting the rights of persons with disabilities	0	600000	600000	1815000	1800000	1785000
		Total of Program	0	600000	600000	1815000	1800000	1785000
		Total	0	600000	600000	2220000	2205000	2190000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 2803 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	166000	139000	145000	164000	163000
	103	Comprehensive Contract Employees	0	120000	120000	120000	120000	120000
	105	Personal Cost of Living Allowance	0	165000	148000	151000	165000	170000
	106	Family Cost of Living Allowance	0	20000	20000	16000	16000	16000
	111	Additional Allowance	0	110000	110000	112000	115000	118000
	112	Other Allowances	0	95000	95000	90000	90000	90000
	113	Transportation Allowance	0	18000	18000	20000	21000	22000
	114	Transport Allowance	0	23000	23000	18000	18000	18000
	116	Employees' Bonuses	0	50000	50000	100000	100000	100000
	120	Contract Employees	0	56000	56000	61000	64000	68000
		Total	0	823000	779000	833000	873000	885000
2121		Social Security Contributions						
	301	Social Security	0	102000	102000	105000	107000	108000
		Total	0	102000	102000	105000	107000	108000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	460000	460000	36000	36000	36000
	202	Telecommunications Services	0	7000	7000	7000	7000	7000
	203	Water	0	5000	5000	5000	6000	6000
	204	Electricity	0	25000	25000	25000	25000	25000
	205	Fuels	0	30000	30000	29000	29000	29000
	206	Maintenance of Machines, furniture and accessories	0	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	25000	25000	25000	25000	25000
	212	Insurance	0	4000	4000	5000	6000	6000
	213	Official Travel Missions	0	38000	38000	50000	50000	50000
	214	Goods and services expenses	0	10000	10000	14000	14000	16000
		Total	0	626000	626000	218000	220000	222000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	0	82000	82000	90000	90000	90000
		Total	0	82000	82000	95000	95000	95000
		Total of Chapter	0	1633000	1589000	1251000	1295000	1310000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2803 - Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program : 6301 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	166000	139000	145000	164000	163000
	103	Comprehensive Contract Employees	0	120000	120000	120000	120000	120000
	105	Personal Cost of Living Allowance	0	165000	148000	151000	165000	170000
	106	Family Cost of Living Allowance	0	20000	20000	16000	16000	16000
	111	Additional Allowance	0	110000	110000	112000	115000	118000
	112	Other Allowances	0	95000	95000	90000	90000	90000
	113	Transportation Allowance	0	18000	18000	20000	21000	22000
	114	Transport Allowance	0	23000	23000	18000	18000	18000
	116	Employees' Bonuses	0	50000	50000	100000	100000	100000
	120	Contract Employees	0	56000	56000	61000	64000	68000
		Total	0	823000	779000	833000	873000	885000
2121		Social Security Contributions						
	301	Social Security	0	102000	102000	105000	107000	108000
		Total	0	102000	102000	105000	107000	108000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	460000	460000	36000	36000	36000
	202	Telecommunications Services	0	7000	7000	7000	7000	7000
	203	Water	0	5000	5000	5000	6000	6000
	204	Electricity	0	25000	25000	25000	25000	25000
	205	Fuels	0	30000	30000	29000	29000	29000
	001	Heating	0	14000	14000	14000	14000	14000
	002	Saloon vehicles	0	16000	16000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	0	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	25000	25000	25000	25000	25000
	212	Insurance	0	4000	4000	5000	6000	6000
	213	Official Travel Missions	0	38000	38000	50000	50000	50000
	214	Goods and services expenses	0	10000	10000	14000	14000	16000
	001	Events and hospitality	0	2000	2000	6000	6000	6000
	008	Advertisements and subscriptions	0	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	0	3000	3000	3000	3000	5000
	121	Administrative expenses	0	2000	2000	2000	2000	2000
		Total	0	626000	626000	218000	220000	222000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	0	82000	82000	90000	90000	90000
		Total	0	82000	82000	95000	95000	95000
		Total of Activity	0	1633000	1589000	1251000	1295000	1310000
		Total of Program	0	1633000	1589000	1251000	1295000	1310000
		Total of Chapter	0	1633000	1589000	1251000	1295000	1310000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	100000	100000	100000	30000	25000
	512	Operating and Sustaining Expenditures	0	395000	395000	1432000	1498000	1488000
		Total	0	495000	495000	1532000	1528000	1513000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	85000	85000	256000	245000	245000
		Total	0	85000	85000	256000	245000	245000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	20000	20000	27000	27000	27000
		Total	0	20000	20000	27000	27000	27000
3141		Lands						
	507	Lands	0	0	0	405000	405000	405000
		Total	0	0	0	405000	405000	405000
		Total of Chapter	0	600000	600000	2220000	2205000	2190000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program 6301 Administration and Support Services								
Project		001 Purchase of a building for the Higher Council for the Rights of Persons with Disabilities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	405000	405000	405000
		Total of Item	0	0	0	405000	405000	405000
		Total of Project / Treasury	0	0	0	405000	405000	405000
		Total of Program	0	0	0	405000	405000	405000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 2803 Higher Council for the Rights of Persons with Disabilities

(In JDs)

Program 6303 Rights of Persons with Disabilities								
Project		007 Promoting the rights of persons with disabilities						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	100000	100000	100000	30000	25000
		Total of Item	0	100000	100000	100000	30000	25000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	10000	10000	5000	5000	5000
	008	Qualifying and training expenses	0	20000	20000	51000	50000	40000
	011	Capacity building expenses	0	35000	35000	40000	40000	40000
	015	Operating systems and software	0	10000	10000	18000	18000	18000
	017	Promotion, advertising and awareness	0	15000	15000	65000	65000	65000
	032	Conferences, celebrations and workshops	0	30000	30000	26000	26000	26000
	034	Support to existing and new initiatives	0	0	0	30000	30000	30000
	035	Technical and administrative support	0	35000	35000	35000	35000	35000
	036	Computerization and automation operations expenses	0	140000	140000	35000	35000	35000
	055	Hospitality expenditures	0	5000	5000	0	0	0
	102	Support to sport activities of the persons with disabilities	0	15000	15000	40000	40000	40000
	104	Support speech training	0	15000	15000	22000	12000	12000
	115	Purchasing services of sign language interpreters	0	65000	65000	150000	150000	150000
	153	Support the implementation of strategic plans	0	0	0	915000	992000	992000
		Total of Item	0	395000	395000	1432000	1498000	1488000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	25000	25000	26000	35000	35000
	009	Statistical surveys studies	0	10000	10000	55000	35000	35000
	013	Legal consultations	0	10000	10000	40000	45000	45000
	027	Purchasing consultation services	0	40000	40000	135000	130000	130000
		Total of Item	0	85000	85000	256000	245000	245000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	15000	15000	15000
	003	Office supplies and equipment	0	10000	10000	12000	12000	12000
		Total of Item	0	20000	20000	27000	27000	27000
		Total of Project / Treasury	0	600000	600000	1815000	1800000	1785000
		Total of Program	0	600000	600000	1815000	1800000	1785000
		Total of Chapter	0	600000	600000	2220000	2205000	2190000