

Chapter : 8128 Jordan Co-operative Corporation

Vision : Building cooperative society believing in cooperative work within a deeper understanding framework for the requirements of local communities and sustainable development requirements.

Mission : Rootening the concept of cooperation in the Jordanian society in all its segments, duplicating efforts to establish more cooperative associations and confirming the principle of solidarity and interdependence.

Legal Framework: Cooperation Law no. (18) for the year 1997.

Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2009-2014

Date Of Last Update Plan : -

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1 - Contributing to building cooperative society in Jordan.	1	Number of cooperative societies	2007	1143	1170	1300	1300
	2	Number of courses and seminars held annually on the concept of cooperation.	2007	25	30	40	40	40	40	40
	3	Number of cooperative societies	2007	500	600	800	800	800	800	800
2 - Upgrading the institutional capacities.	1	Number of farmers benefiting from cooperative sector.	2007	1500	1200	2000	2000	2000	2000	2000

Programs / Performance Indicators													
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
					Base Year	Value				2010	2011	2011	2012
					1	8442	Cooperative Societies and Agricultural Services	1	Quantity of fertilizers given to farmers/ ton.	2007	40	300	500
			2	Percentage of pastoral reservation to agricultural lands.	2007	%5	%5	%5	%5	%5	%6	%6	%6
			3	Number of audited balance sheets for cooperative unions and associations by the Co-operative Corporation.	2007	1000	925	1220	1120	1270	1300	1310	
2	8441	Administration and Support Services	1	Percentage of annual revenues growth.	2007	%3	%5	%1	-%10	%14	%4	0	
			2	Coverage percentage of Corporation's revenues to total current expenditure.	2007	%60	%70	%97	%70	%100	%100	%100	
			3	Percentage of service recipient satisfaction.	2007	%60	%70	%75	%75	%80	%85	%85	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8442	Cooperative Societies and Agricultural Services	Current	276000	286000	276000	287000	297000	314000
			Capital	0	0	0	0	0	0
			Total	276000	286000	276000	287000	297000	314000
2	8441	Administration and Support Services	Current	530861	598000	541000	561000	588000	600000
			Capital	0	15000	13000	50000	50000	50000
			Total	530861	613000	554000	611000	638000	650000
			Total of Current	806861	884000	817000	848000	885000	914000
			Total of Capital	0	15000	13000	50000	50000	50000
			Total of Chapter	806861	899000	830000	898000	935000	964000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8441	001	Administration of Administration and Support Services Progra	0	15000	13000	50000	50000	50000	
		Total Of Program	0	15000	13000	50000	50000	50000	
		Total	0	15000	13000	50000	50000	50000	

Budget Summary of Jordan Co-operative Corporation

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	40000	40000	40000	234000	190000
142	Revenues of Selling Goods and Services	698771	859000	630000	800000	840000
Total Revenues		738771	899000	670000	1034000	1030000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	636584	686000	630000	644000	692000
212	Social Security Contributions	48887	64000	53000	56000	60000
221	Use of Goods and Services	102882	118000	118000	130000	144000
271	Pension and Compensations	16591	8000	8000	9000	9000
282	Other miscellaneous expenditures	1917	8000	8000	9000	9000
Total Current Expenditures		806861	884000	817000	848000	914000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	15000	13000	50000	50000
Total Capital Expenditures		0	15000	13000	50000	50000
Total Expenditures		806861	899000	830000	898000	964000
Deficit \ Surplus before Financing		-68090	0	-160000	136000	66000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	68090	0	160000	0	0
5119007	Reserves for Obligations Repayment	192000	259700	0	0	0
5119008	Repayment of the appropriations obligations	270810	135600	135600	136000	66000
Total Uses		530900	395300	295600	136000	66000
B - Sources						
4113001	Budget Surplus before financing	0	0	0	136000	66000
4119004	Usage of reserves for liabilities repayment	530900	395300	192000	0	0
4119005	Additional financing from treasury	0	0	103600	0	0
Total Sources		530900	395300	295600	136000	66000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	012	Ministry of Agriculture						
	000	Ministry of Agriculture	40000	40000	40000	234000	261000	190000
		Total of Item	40000	40000	40000	234000	261000	190000
		Total	40000	40000	40000	234000	261000	190000
1421		Sales by Market Governmental Establishments						
	023	Current Revenues of Jordan Co-operation						
	001	Cooperative Guidance Services Allowance	118185	160000	135000	150000	150000	160000
	002	Societies Registration Allowance	24585	30000	30000	30000	30000	30000
	003	Commission(25% of Collections of Cooperative Ban	300000	250000	100000	200000	210000	230000
	004	Revenues of Technical Services Directorate	0	30000	30000	30000	30000	30000
	005	Fees for selling and treatment of seeds	0	85000	70000	100000	100000	100000
	006	Rents returns	103551	105000	105000	110000	110000	110000
	007	Auditing fees	132687	155000	140000	150000	150000	150000
	999	Miscellaneous Revenues	19763	44000	20000	30000	30000	30000
		Total of Item	698771	859000	630000	800000	810000	840000
		Total	698771	859000	630000	800000	810000	840000
		Total Revenues	738771	899000	670000	1034000	1071000	1030000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	14860	42000	12000	12000	13000	13000
	102	Permanent Unclassified Employees' Salaries	185282	227000	201000	208000	215000	219000
	105	Personal Cost of Living Allowance	250300	207000	207000	210000	217000	225000
	106	Family Allowance	20768	23000	23000	24000	26000	27000
	107	Basic Allowance	58476	61000	61000	62000	64000	65000
	110	Overtime Allowance	0	1000	1000	1000	1000	1000
	111	Additional Allowance	43347	52000	52000	53000	55000	59000
	112	Other Allowances	1302	1000	1000	1000	1000	1000
	113	Transportation Allowance	23497	25000	25000	25000	29000	29000
	114	Transport Allowance	23418	22000	22000	23000	26000	27000
	116	Employees' bonuses	15334	25000	25000	25000	25000	26000
Total			636584	686000	630000	644000	672000	692000
2121		Social Security Contributions						
	301	Social Security	48887	64000	53000	56000	58000	60000
Total			48887	64000	53000	56000	58000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14272	14000	14000	24000	25000	25000
	202	Telecommunications Services	13383	11000	11000	11000	12000	12000
	203	Water	4434	3000	3000	3000	4000	4000
	204	Electricity	10476	10000	10000	10000	12000	12000
	205	Fuels	14204	20000	20000	20000	21000	22000
	206	Maintenance of Machines, furniture and	3393	4000	4000	4000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Ma	5160	7000	7000	7000	7000	8000
	208	Repair and maintenance of buildings and	1626	2000	2000	2000	2000	3000
	209	Office Supplies	5135	9000	9000	9000	9000	10000
	211	Cleaning Services and supplies (includi	995	17000	17000	17000	17000	18000
	212	Insurance	3104	5000	5000	5000	5000	6000
	213	Official Travel Missions	6362	8000	8000	8000	8000	8000
	214	Other goods and services expenses	20338	8000	8000	10000	10000	11000
Total			102882	118000	118000	130000	137000	144000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	16591	8000	8000	9000	9000	9000
Total			16591	8000	8000	9000	9000	9000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	1157	5000	5000	6000	6000	6000
	303	Scientific Scholarships and Training Cou	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	760	1000	1000	1000	1000	1000
Total			1917	8000	8000	9000	9000	9000
Total of Chapter			806861	884000	817000	848000	885000	914000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8441 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	14860	42000	12000	12000	13000	13000
	102	Permanent Unclassified Employees	98282	140000	114000	120000	125000	128000
	105	Personal Cost of Living Allowance	150300	108000	108000	110000	115000	115000
	106	Family Allowance	12768	15000	15000	15000	16000	16000
	107	Basic Allowance	38476	40000	40000	41000	42000	42000
	110	Overtime Allowance	0	1000	1000	1000	1000	1000
	111	Additional Allowance	23347	32000	32000	32000	33000	34000
	112	Other Allowances	1302	1000	1000	1000	1000	1000
	113	Transportation Allowance	14497	16000	16000	16000	19000	18000
	114	Transport Allowance	16418	15000	15000	15000	17000	17000
	116	Employees' bonuses	10334	20000	20000	15000	15000	16000
		Total	380584	430000	374000	378000	397000	401000
2121		Social Security Contributions						
	301	Social Security	28887	34000	33000	35000	36000	37000
		Total	28887	34000	33000	35000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14272	14000	14000	24000	25000	25000
	202	Telecommunications Services	13383	11000	11000	11000	12000	12000
	203	Water	4434	3000	3000	3000	4000	4000
	204	Electricity	10476	10000	10000	10000	12000	12000
	205	Fuels	14204	20000	20000	20000	21000	22000
	206	Maintenance of Machines, furniture	3393	4000	4000	4000	5000	5000
	207	Maintenance of Vehicles, Heavy Du	5160	7000	7000	7000	7000	8000
	208	Repair and maintenance of building	1626	2000	2000	2000	2000	3000
	209	Office Supplies	5135	9000	9000	9000	9000	10000
	211	Cleaning Services and supplies (in	995	17000	17000	17000	17000	18000
	212	Insurance	3104	5000	5000	5000	5000	6000
	213	Official Travel Missions	6362	8000	8000	8000	8000	8000
	214	Other goods and services expense	20338	8000	8000	10000	10000	11000
		Total	102882	118000	118000	130000	137000	144000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	16591	8000	8000	9000	9000	9000
		Total	16591	8000	8000	9000	9000	9000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1157	5000	5000	6000	6000	6000
	303	Scientific Scholarships and Trainin	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	760	1000	1000	1000	1000	1000
		Total	1917	8000	8000	9000	9000	9000
		Total of Program	530861	598000	541000	561000	588000	600000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8442 Cooperative Societies and Agricultural Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	87000	87000	87000	88000	90000	91000
	105	Personal Cost of Living Allowance	100000	99000	99000	100000	102000	110000
	106	Family Allowance	8000	8000	8000	9000	10000	11000
	107	Basic Allowance	20000	21000	21000	21000	22000	23000
	111	Additional Allowance	20000	20000	20000	21000	22000	25000
	113	Transportation Allowance	9000	9000	9000	9000	10000	11000
	114	Transport Allowance	7000	7000	7000	8000	9000	10000
	116	Employees' bonuses	5000	5000	5000	10000	10000	10000
		Total	256000	256000	256000	266000	275000	291000
2121		Social Security Contributions						
	301	Social Security	20000	30000	20000	21000	22000	23000
		Total	20000	30000	20000	21000	22000	23000
		Total of Program	276000	286000	276000	287000	297000	314000
		Total of Chapter	806861	884000	817000	848000	885000	914000

Overall Summary of Capital Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	8000	6000	5000	10000	12000
	512	Operating and maintenance Expenses	0	0	0	5000	8000	11000
		Total	0	8000	6000	10000	18000	23000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	5000	5000	5000	7000	6000
	506	Vehicles and Heavy Duty Machines	0	0	0	30000	20000	18000
		Total	0	5000	5000	35000	27000	24000
3113		Fixed Assets						
	511	Equipping and furnishing	0	2000	2000	5000	5000	3000
		Total	0	2000	2000	5000	5000	3000
		Total of Chapter	0	15000	13000	50000	50000	50000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Program : 8441 Administration and Support Services

Project : 001 Administration of Administration and Support Services Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	009	Miscellaneous buildings repair and renovation	0	8000	6000	5000	10000	12000
		Total of Item	0	8000	6000	5000	10000	12000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	5000	8000	11000
		Total of Item	0	0	0	5000	8000	11000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	3000	3000	3000	5000	4000
	003	Office apparatus and equipment	0	2000	2000	2000	2000	2000
		Total of Item	0	5000	5000	5000	7000	6000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	30000	20000	18000
		Total of Item	0	0	0	30000	20000	18000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	0	2000	2000	5000	5000	3000
		Total of Item	0	2000	2000	5000	5000	3000
		Total of Project	0	15000	13000	50000	50000	50000
		Total of Program	0	15000	13000	50000	50000	50000
		Total of Chapter	0	15000	13000	50000	50000	50000