

Chapter : 8171 Jordanian Company for Development of Developmental Zones

Vision : To become a unique investment and touristic destination within the framework of sustainable development.

Mission : Improve the developmental zones to attract investments through finding investment environment attracting different economic and tourism investment and improve and develop the local community

Legal Framework: Registered as per the Companies Law under no.(774) dated 18/10/2010

Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2010-2015

Date Of Last Update Plan : 2011

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	2012
		1 - Building and raising the institutional capacities of the Company.	1 Satisfaction degree of service's recipients.	2010	-	-	70%	70%	75%	80%
2 - Developing the zones and finding developed and qualified investment environment to attract tourism, entertainment, and service investments.	1 Volume of targeted investment in the developmental zones (in million)	2010	-	-	200	200	225	225	250	
3 - Improving the social and economic level of the local society.	1 Number of beneficiaries of local community development programs	2010	-	-	120	120	150	180	200	

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	9261	Administration and support services	1	Percentage of qualified employees.	2010	-	-	91%
2	9262	Developing the developmental zones	1	Percentage of increase in the lands served with the infrastructure to lands to be developed	2010	-	-	10%	10%	15%	30%	45%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	9261	Administration and support services	Current	742070	830000	643000	712000	751000	783000	
			Capital	37477	50000	21500	35000	35000	35000	
			Total	779547	880000	664500	747000	786000	818000	
2	9262	Developing the developmental zones	Current	0	0	0	0	0	0	
			Capital	880487	7200000	975500	5050000	8300000	10500000	
			Total	880487	7200000	975500	5050000	8300000	10500000	
			Total of Current	742070	830000	643000	712000	751000	783000	
			Total of Capital	917964	7250000	997000	5085000	8335000	10535000	
			Total of Chapter	1660034	8080000	1640000	5797000	9086000	11318000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
9261	001	Administration project		37477	50000	21500	35000	35000	35000	
			Total Of Program	37477	50000	21500	35000	35000	35000	
9262	001	Manage the Developmental Zones Development program		90400	0	0	0	0	0	
	002	Developing the east coast of the Dead Sea		442323	4700000	500000	3000000	7000000	10000000	
	003	Developing Jabal Ajloun developmental zones		121000	1850000	500	1550000	800000	0	
	004	Marketing and promoting the developmental zones		165410	450000	275000	300000	300000	300000	
	006	Local community development		61354	200000	200000	200000	200000	200000	
			Total Of Program	880487	7200000	975500	5050000	8300000	10500000	

Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2010	2011	2011	2012	2013	2014
	Total	917964	7250000	997000	5085000	8335000	10535000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	121000	0	0	0	0	0
		Total of Item	121000	0	0	0	0	0
		Total	121000	0	0	0	0	0
1411		Interest						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	41200	0	93000	120000	240000	250000
		Total of Item	41200	0	93000	120000	240000	250000
		Total	41200	0	93000	120000	240000	250000
1421		Sales by Market Governmental Establishments						
	060	Current Revenues of Dead Sea Development Co						
	001	Selling and leasing lands	2694234	14400000	4468000	8863000	16953000	20490000
		Total of Item	2694234	14400000	4468000	8863000	16953000	20490000
		Total	2694234	14400000	4468000	8863000	16953000	20490000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
		Total	100000	0	0	0	0	0
		Total Revenues	2956434	14400000	4561000	8983000	17193000	20740000

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						
	103	Contract Employees' Salaries	336896	513000	354500	396000	424000	445000
	110	Overtime Allowance	0	0	0	3000	3000	3000
Total			336896	513000	354500	399000	427000	448000
2121		Social Security Contributions						
	301	Social Security	31290	47000	31500	37000	40000	42000
Total			31290	47000	31500	37000	40000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62769	63000	63000	65000	70000	75000
	202	Telecommunications Services	17763	14000	14000	15000	15000	15000
	203	Water	354	1000	1000	1000	1000	1000
	204	Electricity	2500	4000	3000	4000	6000	6500
	205	Fuels	10664	15000	13000	18000	19000	20000
	206	Maintenance of Machines, furniture and	0	11500	10500	11000	12000	13000
	207	Maintenance of Vehicles, Heavy Duty Ma	5779	7000	7000	7000	7000	8000
	208	Repair and maintenance of buildings and	7032	9000	8500	10000	7000	5000
	209	Office Supplies	9122	10000	10000	12000	12000	12500
	211	Cleaning Services and supplies (includi	784	2000	2000	2000	3000	3500
	212	Insurance	2500	3000	2500	3000	4000	4500
	213	Official Travel Missions	20371	0	0	0	3000	3000
	214	Other goods and services expenses	68883	20500	20500	18000	15000	16000
Total			208521	160000	155000	166000	174000	183000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	22730	28000	28000	30000	30000	30000
	303	Scientific Scholarships and Training Cou	1000	5000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	141633	77000	70000	76000	76000	76000
Total			165363	110000	102000	110000	110000	110000
Total of Chapter			742070	830000	643000	712000	751000	783000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8171 Jordanian Company for Development of Developmental Zones

(In JDs)

Program 9261 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						
	103	Contract Employees' Salaries	336896	513000	354500	396000	424000	445000
	110	Overtime Allowance	0	0	0	3000	3000	3000
		Total	336896	513000	354500	399000	427000	448000
2121		Social Security Contributions						
	301	Social Security	31290	47000	31500	37000	40000	42000
		Total	31290	47000	31500	37000	40000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62769	63000	63000	65000	70000	75000
	202	Telecommunications Services	17763	14000	14000	15000	15000	15000
	203	Water	354	1000	1000	1000	1000	1000
	204	Electricity	2500	4000	3000	4000	6000	6500
	205	Fuels	10664	15000	13000	18000	19000	20000
	206	Maintenance of Machines, furniture	0	11500	10500	11000	12000	13000
	207	Maintenance of Vehicles, Heavy Du	5779	7000	7000	7000	7000	8000
	208	Repair and maintenance of building	7032	9000	8500	10000	7000	5000
	209	Office Supplies	9122	10000	10000	12000	12000	12500
	211	Cleaning Services and supplies (in	784	2000	2000	2000	3000	3500
	212	Insurance	2500	3000	2500	3000	4000	4500
	213	Official Travel Missions	20371	0	0	0	3000	3000
	214	Other goods and services expense	68883	20500	20500	18000	15000	16000
	001	Events and hospitality	5187	3500	3500	4000	5000	6000
	028	Expenses for Professional Service	57185	4000	4000	4000	5000	5000
	999	n.e.c	6511	13000	13000	10000	5000	5000
		Total	208521	160000	155000	166000	174000	183000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	22730	28000	28000	30000	30000	30000
	016	Health Insurance Contributions	22730	28000	28000	30000	30000	30000
	303	Scientific Scholarships and Trainin	1000	5000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	141633	77000	70000	76000	76000	76000
	006	Bonuses for the Members of Board	0	74000	67000	72000	72000	72000
	999	n.e.c	0	3000	3000	4000	4000	4000
		Total	165363	110000	102000	110000	110000	110000
		Total of Program	742070	830000	643000	712000	751000	783000
		Total of Chapter	742070	830000	643000	712000	751000	783000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8171 Jordanian Company for Development of Developmental Zones (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	3700	0	0	0	0	0
	512	Operating and maintenance Expenses	317164	674000	475000	515000	518000	514000
		Total	320864	674000	475000	515000	518000	514000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	563323	850000	500500	2050000	500000	500000
		Total	563323	850000	500500	2050000	500000	500000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	5700000	0	2500000	7300000	9500000
		Total	0	5700000	0	2500000	7300000	9500000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	21599	8000	3500	15000	12000	16000
		Total	21599	8000	3500	15000	12000	16000
3113		Fixed Assets						
	511	Equipping and furnishing	12178	18000	18000	5000	5000	5000
		Total	12178	18000	18000	5000	5000	5000
		Total of Chapter	917964	7250000	997000	5085000	8335000	10535000

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

Chapter : 8171 Jordanian Company for Development of Developmental Zones

(In JDs)

Program : 9261 Administration and support services

Project : 001 Administration project

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	3700	0	0	0	0	0
		Total of Item	3700	0	0	0	0	0
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	2000	0	3000	0	2000
	999	n.e.c	0	22000	0	12000	18000	12000
		Total of Item	0	24000	0	15000	18000	14000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	16660	3000	1500	5000	5000	8000
	003	Office apparatus and equipment	4939	2000	2000	5000	2000	3000
	008	Survey Devices	0	3000	0	5000	5000	5000
		Total of Item	21599	8000	3500	15000	12000	16000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	12178	18000	18000	5000	5000	5000
		Total of Item	12178	18000	18000	5000	5000	5000
		Total of Project	37477	50000	21500	35000	35000	35000
		Total of Program	37477	50000	21500	35000	35000	35000

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

Chapter : 8171 Jordanian Company for Development of Developmental Zones

(In JDs)

Program : 9262 Developing the developmental zones

Project : 001 Manage the Developmental Zones Development 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						
	512	Operating and maintenance Expenses						
	065	Different activities	90400	0	0	0	0	0
		Total of Item	90400	0	0	0	0	0
		Total of Project	90400	0	0	0	0	0

Project : 002 Developing the east coast of the Dead Sea

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	442323	500000	500000	1700000	500000	500000
		Total of Item	442323	500000	500000	1700000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	4200000	0	1300000	6500000	9500000
		Total of Item	0	4200000	0	1300000	6500000	9500000
		Total of Project	442323	4700000	500000	3000000	7000000	10000000

Project : 003 Developing Jabal Ajloun developmental zones

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	350000	500	350000	0	0
		Total of Item	0	350000	500	350000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	1500000	0	1200000	800000	0
		Total of Item	0	1500000	0	1200000	800000	0

Fund Source : 204001 American Grant

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	121000	0	0	0	0	0
		Total of Item	121000	0	0	0	0	0
		Total of Project	121000	1850000	500	1550000	800000	0

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

Chapter : 8171 Jordanian Company for Development of Developmental Zones

(In JDs)

Program : 9262 Developing the developmental zones

Project : 004 Marketing and promoting the developmental zones

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						
	512	Operating and maintenance Expenses						
	082	Marketing and promotion	165410	450000	275000	300000	300000	300000
		Total of Item	165410	450000	275000	300000	300000	300000
		Total of Project	165410	450000	275000	300000	300000	300000

Project : 006 Local community development

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						
	512	Operating and maintenance Expenses						
	065	Different activities	61354	200000	200000	200000	200000	200000
		Total of Item	61354	200000	200000	200000	200000	200000
		Total of Project	61354	200000	200000	200000	200000	200000
		Total of Program	880487	7200000	975500	5050000	8300000	10500000
		Total of Chapter	917964	7250000	997000	5085000	8335000	10535000