

Chapter : 8109 Civil Service Consumer Corporation

Vision : Provision of the most distinguished services to all service recipients.

Mission : The Civil Consumer Corporation contributes to finding high quality quantity and price balance and stability of food and consumer stuff and builds trust bridges with the beneficiary sectors from their services to upgrade service level in line with the continuous development in Jordan and to serve the comprehensive economic development process.

Legal Framework: Law no.(31) for the year 1984 Civil Consumer Corporation Law.

Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2011-2013

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators													
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
			Base Year	Value				2011	2012	2012	2013	2014	2015
1 - Job environment which meets the needs and expectations of employees and contributes to efficient and effective knowledge and communication contributing to decision making.	1	Percentage of jobs covered by career path to overall jobs.	2007	50%	82%	87%	85%	88%	90%	90%			
	2	Average job replacement and succession period within the supervisory jobs in the Corporation.	2007	1	1.3	1.5	1.5	1.5	1.5	1.5			
	3	Percentage of administrative and cultural practices built on performance and estimation of employees needs and opinions.	2008	74%	84%	87%	84%	86%	87%	88%			
	4	The easiness of different administrative levels communication with the higher administrative levels.	2008	76%	80%	84%	81%	85%	86%	87%			
	5	Percentage of works implemented automatically(computer) to total Corporation's activities which can be computerized.	2007	60%	82%	91%	88%	90%	91%	92%			
2 - Reaching the re-request point to optimal limits and reaching the storage costs to the lowest levels.	1	Average storage period rate.	2008	-	38%	46%	43%	50%	51%	52%			
	2	Average period reduction rate of supplying markets with items after receiving demand from markets.	2008	-	37%	52%	39%	53%	55%	57%			
	3	Average waiting period reduction rate after stock is out of basic materials.	2008	-	72%	79%	81%	83%	84%	85%			
3 - Goods and services which meet the needs and expectations of service recipients in terms of quality, price and quantity as well as the application of comprehensive quality standards.	1	Price difference rate between the Corporation's markets and the local market.	2008	10%	10%	11%	10%	11%	11.5%	11.5%			
	2	Satisfaction percentage of service' receiptant	2008	71%	84%	90%	86%	89%	90%	91%			
	3	Number of markets in each governorate to numbers of beneficiaries residing there.	2008	0.002%	0.004%	0.006%	0.006%	0.007%	0.007%	0.007%			

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2011	2012	2012	2013	2014	2015
1	8121	Administration and Support Services	1	Percentage of administrative and cultural practices built on performance and estimation of personnel needs and opinions.	2008	74%	84%	87%	84%	86%	87%	88%			
			2	The ease of contact of the different administrative levels with the higher administrative levels.	2008	76%	80%	84%	81%	85%	86%	87%			
2	8122	Stock Management	1	Average storage period reduction rate.	2008	-	38%	46%	43%	50%	51%	52%			
			2	Average waiting period reduction rate after being out of stock(from basic items).	2008	-	72%	79%	81%	83%	84%	85%			
3	8123	Markets Management	1	Increase rate in sales volume to number of beneficiaries.	2008	-	-	27%	28%	30%	31%	32%			
			2	Percentage of goods prices decrease in the Corporation below the prices of their equivalents in the local market.	2008	10%	11%	12%	10%	12%	13%	13%			

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8121	Administration and Support Services	Current	1643289	1717950	1677150	1933100	2035350	2094000
			Capital	320000	220000	220000	200000	210000	220000
			Total	1963289	1937950	1897150	2133100	2245350	2314000
2	8122	Stock Management	Current	904170	966850	930900	1042400	1094150	1125200
			Capital	115000	1800000	425000	575000	475000	475000
			Total	1019170	2766850	1355900	1617400	1569150	1600200
3	8123	Markets Management	Current	6276975	6825200	6470950	7233500	7677500	7905800
			Capital	565000	850000	850000	700000	700000	700000
			Total	6841975	7675200	7320950	7933500	8377500	8605800
			Total of Current	8824434	9510000	9079000	10209000	10807000	11125000
			Total of Capital	1000000	2870000	1495000	1475000	1385000	1395000
			Total of Chapter	9824434	12380000	10574000	11684000	12192000	12520000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8121	001	Administration Project		320000	220000	220000	200000	210000	220000
		Total Of Program		320000	220000	220000	200000	210000	220000
8122	001	Stock Management Program Administration Project		115000	250000	0	75000	75000	75000
	002	Warehouses		0	1550000	425000	500000	400000	400000
		Total Of Program		115000	1800000	425000	575000	475000	475000
8123	001	Markets Management Program Administration Project		280000	300000	300000	250000	250000	250000
	002	Commercial markets		285000	550000	550000	450000	450000	450000
		Total Of Program		565000	850000	850000	700000	700000	700000
		Total		1000000	2870000	1495000	1475000	1385000	1395000

Revenues

Chapter 8109 Civil Service Consumer Corporation

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	226179	200000	220000	300000	350000	400000
		Total of Item	226179	200000	220000	300000	350000	400000
		Total	226179	200000	220000	300000	350000	400000
1421		Sales by Market Governmental Establishments						
	007	Current Revenue of Civil Service Consumer C						
	001	Revenues Resulting from Selling Process	8751411	12000000	11618000	11999900	12599900	13229900
	002	Rations Cards Revenue	21	100	100	100	100	100
	999	Miscellaneous Revenues	1252389	2081900	2081900	2000000	2100000	2205000
		Total of Item	10003821	14082000	13700000	14000000	14700000	15435000
		Total	10003821	14082000	13700000	14000000	14700000	15435000
		Total Revenues	10230000	14282000	13920000	14300000	15050000	15835000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	168998	180300	180300	274000	293030	301450
	102	Permanent Unclassified Employees' Sa	1202655	1356000	1356000	2338686	2510910	2589960
	105	Personal Cost of Living Allowance	2376826	2556500	2556500	1886397	1978800	2032450
	106	Family Allowance	153725	157000	157000	171676	176840	181760
	107	Basic Allowance	323847	335000	335000	500	500	500
	110	Overtime Allowance	633257	625000	625000	707697	761300	782650
	111	Additional Allowance	178350	186000	186000	815044	927110	953140
	112	Other Allowances	600	1200	1200	0	0	0
	113	Transportation Allowance	40396	44000	44000	55000	58160	62160
	114	Transport Allowance	134130	143000	143000	170000	175350	180930
	116	Employees' bonuses	539300	550000	550000	500000	500000	500000
Total			5752084	6134000	6134000	6919000	7382000	7585000
2121		Social Security Contributions						
	301	Social Security	422850	425000	425000	525000	560000	575000
Total			422850	425000	425000	525000	560000	575000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	800000	1000000	809127	866000	920000	953000
	202	Telecommunications Services	40850	41000	34963	37810	38580	39360
	203	Water	16900	17000	14825	16530	16900	17580
	204	Electricity	225200	240000	221800	256300	264600	273900
	205	Fuels	306200	325000	305250	347300	356050	367500
	206	Maintenance of Machines, furniture and	43000	45000	35680	40600	40900	41100
	207	Maintenance of Vehicles, Heavy Duty M	63000	68000	57350	63000	64500	66000
	208	Repair and maintenance of buildings a	78800	80000	60205	68170	72700	77200
	209	Office Supplies	72100	73000	63370	70720	72340	73640
	210	Raw materials (Medicines, Clothes, Fo	7550	8000	6740	7650	7660	7660
	211	Cleaning Services and supplies (includ	289300	308000	255820	287400	296100	314400
	212	Insurance	95300	100000	94720	100120	102850	105110
	213	Official Travel Missions	70900	70000	58840	64200	64670	65150
	214	Other goods and services expenses	483900	500000	425310	474200	482150	498400
Total			2593000	2875000	2444000	2700000	2800000	2900000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	28130	36000	36000	25000	25000	25000
Total			28130	36000	36000	25000	25000	25000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	15370	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	13000	15000	15000	15000	15000	15000
Total			28370	40000	40000	40000	40000	40000
Total of Chapter			8824434	9510000	9079000	10209000	10807000	11125000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8121 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	93148	98850	98850	151000	161500	166000
	102	Permanent Unclassified Employees	190000	199850	199850	327000	351300	362400
	105	Personal Cost of Living Allowance	461000	470600	470600	348000	356000	366000
	106	Family Allowance	34000	33900	33900	37000	39000	41000
	107	Basic Allowance	84379	88650	88650	200	200	200
	110	Overtime Allowance	126022	122350	122350	138000	161000	167000
	111	Additional Allowance	55000	58700	58700	257000	275000	283200
	112	Other Allowances	600	1200	1200	0	0	0
	113	Transportation Allowance	14000	16000	16000	23000	25000	27000
	114	Transport Allowance	31000	35750	35750	53000	55000	57000
	116	Employees' bonuses	160000	165000	165000	150000	150000	150000
		Total	1249149	1290850	1290850	1484200	1574000	1619800
2121		Social Security Contributions						
	301	Social Security	73330	74000	74000	109000	117000	120000
		Total	73330	74000	74000	109000	117000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6650	6700	5950	6100	6200	6300
	203	Water	3380	3400	2890	3300	3350	3400
	204	Electricity	17350	18450	16000	21000	21500	23000
	205	Fuels	76550	81250	75000	85000	86000	89000
	206	Maintenance of Machines, furniture	12150	12700	10750	12000	12000	12000
	207	Maintenance of Vehicles, Heavy Du	15750	17000	14000	15000	15500	16000
	208	Repair and maintenance of building	9450	9600	8160	9000	9000	11000
	209	Office Supplies	22050	22300	20000	22000	22500	23000
	210	Raw materials (Medicines, Clothes	3800	4000	3500	3500	3500	3500
	211	Cleaning Services and supplies (in	13750	21550	15000	16500	17000	18000
	212	Insurance	17350	18150	17350	18500	18800	19000
	213	Official Travel Missions	34500	34050	28500	32000	32000	32000
	214	Other goods and services expense	56450	58350	49600	58000	59000	60000
		Total	289180	307500	266700	301900	306350	316200
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9030	18950	18950	15000	15000	15000
		Total	9030	18950	18950	15000	15000	15000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	9600	11650	11650	8000	8000	8000
	305	Non-Employees' Bonuses	13000	15000	15000	15000	15000	15000
		Total	22600	26650	26650	23000	23000	23000
		Total of Program	1643289	1717950	1677150	1933100	2035350	2094000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8122 Stock Management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	11800	11600	11600	17000	18200	18750
	102	Permanent Unclassified Employees	107855	118750	118750	206000	220400	227300
	105	Personal Cost of Living Allowance	208000	228850	228850	168000	173000	177000
	106	Family Allowance	24000	25200	25200	28000	29000	30000
	107	Basic Allowance	30968	33100	33100	0	0	0
	110	Overtime Allowance	58105	52350	52350	59000	68000	71000
	111	Additional Allowance	15800	17650	17650	75000	80250	82650
	113	Transportation Allowance	900	2000	2000	3000	4000	5000
	114	Transport Allowance	14000	16350	16350	17000	18000	19000
	116	Employees' bonuses	22000	22000	22000	20000	20000	20000
		Total	493428	527850	527850	593000	630850	650700
2121		Social Security Contributions						
	301	Social Security	36997	38000	38000	46000	49200	50700
		Total	36997	38000	38000	46000	49200	50700
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3800	3800	3300	3500	3600	3700
	203	Water	845	850	700	800	800	800
	204	Electricity	21650	23100	21500	26000	27000	28000
	205	Fuels	184400	195750	185000	205000	210000	215000
	206	Maintenance of Machines, furniture	2800	2950	2400	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	47250	51000	43350	48000	49000	50000
	208	Repair and maintenance of building	3950	4000	3300	3900	3950	4000
	209	Office Supplies	4250	4300	3500	4200	4250	4300
	210	Raw materials (Medicines, Clothes	1500	1600	1300	1500	1500	1500
	211	Cleaning Services and supplies (in	8500	13350	11350	14000	14500	15000
	212	Insurance	26850	28200	27000	29000	30000	31000
	213	Official Travel Missions	4900	4850	4100	4500	4500	4500
	214	Other goods and services expense	58050	60000	51000	60000	62000	63000
		Total	368745	393750	357800	403400	414100	423800
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3000	4750	4750	0	0	0
		Total	3000	4750	4750	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	2000	2500	2500	0	0	0
		Total	2000	2500	2500	0	0	0
		Total of Program	904170	966850	930900	1042400	1094150	1125200

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program 8123 Markets Management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	64050	69850	69850	106000	113330	116700
	102	Permanent Unclassified Employees	904800	1037400	1037400	1805686	1939210	2000260
	105	Personal Cost of Living Allowance	1707826	1857050	1857050	1370397	1449800	1489450
	106	Family Allowance	95725	97900	97900	106676	108840	110760
	107	Basic Allowance	208500	213250	213250	300	300	300
	110	Overtime Allowance	449130	450300	450300	510697	532300	544650
	111	Additional Allowance	107550	109650	109650	483044	571860	587290
	113	Transportation Allowance	25496	26000	26000	29000	29160	30160
	114	Transport Allowance	89130	90900	90900	100000	102350	104930
	116	Employees' bonuses	357300	363000	363000	330000	330000	330000
		Total	4009507	4315300	4315300	4841800	5177150	5314500
2121		Social Security Contributions						
	301	Social Security	312523	313000	313000	370000	393800	404300
		Total	312523	313000	313000	370000	393800	404300
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	800000	1000000	809127	866000	920000	953000
	202	Telecommunications Services	30400	30500	25713	28210	28780	29360
	203	Water	12675	12750	11235	12430	12750	13380
	204	Electricity	186200	198450	184300	209300	216100	222900
	205	Fuels	45250	48000	45250	57300	60050	63500
	206	Maintenance of Machines, furniture	28050	29350	22530	25600	25900	26100
	208	Repair and maintenance of buildings	65400	66400	48745	55270	59750	62200
	209	Office Supplies	45800	46400	39870	44520	45590	46340
	210	Raw materials (Medicines, Clothes	2250	2400	1940	2650	2660	2660
	211	Cleaning Services and supplies (in	267050	273100	229470	256900	264600	281400
	212	Insurance	51100	53650	50370	52620	54050	55110
	213	Official Travel Missions	31500	31100	26240	27700	28170	28650
	214	Other goods and services expense	369400	381650	324710	356200	361150	375400
		Total	1935075	2173750	1819500	1994700	2079550	2160000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	16100	12300	12300	10000	10000	10000
		Total	16100	12300	12300	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	3770	10850	10850	17000	17000	17000
		Total	3770	10850	10850	17000	17000	17000
		Total of Program	6276975	6825200	6470950	7233500	7677500	7905800
		Total of Chapter	8824434	9510000	9079000	10209000	10807000	11125000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	50000	50000	0	0	0
	512	Operating and maintenance Expenses	200000	150000	150000	180000	150000	150000
		Total	200000	200000	200000	180000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	1500000	375000	500000	400000	400000
		Total	0	1500000	375000	500000	400000	400000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	400000	370000	370000	300000	310000	320000
	506	Vehicles and Heavy Duty Machines	115000	250000	0	75000	75000	75000
		Total	515000	620000	370000	375000	385000	395000
3113		Fixed Assets						
	511	Equipping and furnishing	285000	550000	550000	420000	450000	450000
		Total	285000	550000	550000	420000	450000	450000
		Total of Chapter	1000000	2870000	1495000	1475000	1385000	1395000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8121 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	016	Software Licensing	200000	150000	150000	150000	150000	150000
		Total of Item	200000	150000	150000	150000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	50000	30000	30000	20000	20000	20000
	003	Office apparatus and equipment	70000	40000	40000	30000	40000	50000
		Total of Item	120000	70000	70000	50000	60000	70000
		Total of Project	320000	220000	220000	200000	210000	220000
		Total of Program	320000	220000	220000	200000	210000	220000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8122 Stock Management

Project : 001 Stock Management Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	25000	0	0	0	0
	003	Pick Up Cars	60000	25000	0	0	0	0
	004	Buses	30000	45000	0	0	0	0
	011	Trucks	0	155000	0	75000	75000	75000
	015	Granes	25000	0	0	0	0	0
		Total of Item	115000	250000	0	75000	75000	75000
		Total of Project	115000	250000	0	75000	75000	75000

Project : 002 Warehouses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	999	n.e.c	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hanger Construction	0	1150000	25000	500000	400000	400000
	040	Different constructions	0	350000	350000	0	0	0
		Total of Item	0	1500000	375000	500000	400000	400000
		Total of Project	0	1550000	425000	500000	400000	400000
		Total of Program	115000	1800000	425000	575000	475000	475000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8109 Civil Service Consumer Corporation

(In JDs)

Program : 8123 Markets Management

Project : 001 Markets Management Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	70000	60000	60000	50000	60000	60000
	012	Air Conditioners	50000	70000	70000	40000	40000	40000
	030	Electricity Generators	50000	0	0	50000	50000	50000
	036	Cameras	50000	50000	50000	20000	20000	20000
	999	n.e.c	60000	120000	120000	90000	80000	80000
		Total of Item	280000	300000	300000	250000	250000	250000
		Total of Project	280000	300000	300000	250000	250000	250000

Project : 002 Commercial markets

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	0	0	10000	0	0
	005	Fuels	0	0	0	10000	0	0
	999	n.e.c	0	0	0	10000	0	0
		Total of Item	0	0	0	30000	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	011	Markets Furnishing and Equipping	285000	550000	550000	420000	450000	450000
		Total of Item	285000	550000	550000	420000	450000	450000
		Total of Project	285000	550000	550000	450000	450000	450000
		Total of Program	565000	850000	850000	700000	700000	700000
		Total of Chapter	1000000	2870000	1495000	1475000	1385000	1395000