

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				2011	2012	2013
			1 - Contributing to building cooperative society in Jordan.	1	Number of cooperative societies	2007	1143	1170	1350	1350
	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	5000

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
					1	8442	Cooperative Societies and Agricultural Services	1	Quantity of fertilizers given to farmers/ ton.	2007	40	300
			2	Percentage of pastoral reservation to agricultural lands.	2007	%5	%5	%6	%6	%6	%6	%6
			3	Number of audited balance sheets for cooperative unions and associations by the Co-operative Corporation.	2007	1000	925	1270	1270	1300	1310	1400
2	8441	Administration and Support Services	1	Percentage of annual revenues growth.	2007	%3	%5	%14	%4	%4	%4	%4
			2	Coverage percentage of Corporation's revenues to total current expenditure.	2007	%60	%70	%100	%60	%100	%100	%60
			3	Percentage of service recipient satisfaction.	2007	%60	%70	%80	%85	%85	%85	%85

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8442	Cooperative Societies and Agricultural Services	Current	255601	287000	287000	350000	362000	366000
			Capital	0	0	0	0	0	0
			Total	255601	287000	287000	350000	362000	366000
2	8441	Administration and Support Services	Current	614399	561000	561000	588000	605000	630000
			Capital	13000	50000	25000	25000	25000	25000
			Total	627399	611000	586000	613000	630000	655000
			Total of Current	870000	848000	848000	938000	967000	996000
			Total of Capital	13000	50000	25000	25000	25000	25000
			Total of Chapter	883000	898000	873000	963000	992000	1021000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8441	001	Administration of Administration and Support Services Prog	13000	50000	25000	25000	25000	25000	25000
		Total Of Program	13000	50000	25000	25000	25000	25000	25000
		Total	13000	50000	25000	25000	25000	25000	25000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	012	Ministry of Agriculture						
	000	Ministry of Agriculture	40000	234000	199000	299000	208000	121000
		Total of Item	40000	234000	199000	299000	208000	121000
		Total	40000	234000	199000	299000	208000	121000
1421		Sales by Market Governmental Establishments						
	023	Current Revenues of Jordan Co-operation						
	001	Cooperative Guidance Services Allowance	116000	150000	170000	150000	170000	210000
	002	Societies Registration Allowance	34000	30000	30000	30000	30000	30000
	003	Commission(25% of Collections of Cooperative Bank)	182000	200000	50000	130000	150000	150000
	004	Revenues of Technical Services Directorate	0	30000	30000	30000	30000	30000
	005	Fees for selling and treatment of seeds	0	100000	100000	100000	100000	100000
	006	Rents returns	123000	110000	160000	180000	190000	200000
	007	Auditing fees	123000	150000	180000	150000	150000	150000
	999	Miscellaneous Revenues	6000	30000	30000	30000	30000	30000
		Total of Item	584000	800000	750000	800000	850000	900000
		Total	584000	800000	750000	800000	850000	900000
		Total Revenues	624000	1034000	949000	1099000	1058000	1021000

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	11465	12000	12000	13000	13500	14000
	102	Permanent Unclassified Employees' Salaries	179920	208000	208000	300000	309000	318000
	105	Personal Cost of Living Allowance	256193	210000	210000	194000	198000	205000
	106	Family Allowance	19683	24000	24000	19000	20500	21000
	107	Basic Allowance	51528	62000	62000	0	0	0
	110	Overtime Allowance	0	1000	1000	0	0	0
	111	Additional Allowance	40948	53000	53000	140000	144000	147000
	112	Other Allowances	1144	1000	1000	0	0	0
	113	Transportation Allowance	23551	25000	25000	27000	28000	29000
	114	Transport Allowance	18466	23000	23000	17000	18000	19000
	116	Employees' bonuses	66367	25000	25000	25000	25000	25000
Total			669265	644000	644000	735000	756000	778000
2121		Social Security Contributions						
	301	Social Security	52410	56000	56000	65000	68000	70000
Total			52410	56000	56000	65000	68000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19312	24000	24000	20000	21000	22000
	202	Telecommunications Services	14014	11000	11000	11000	11000	12000
	203	Water	2845	3000	3000	3000	3000	4000
	204	Electricity	11211	10000	10000	10000	10000	11000
	205	Fuels	22079	20000	20000	16000	17000	17000
	206	Maintenance of Machines, furniture and equipment	4292	4000	4000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	6992	7000	7000	6000	7000	8000
	208	Repair and maintenance of buildings and equipment	4968	2000	2000	5000	6000	6000
	209	Office Supplies	8185	9000	9000	9000	9000	9000
	211	Cleaning Services and supplies (including cleaning materials)	6469	17000	17000	15000	16000	16000
	212	Insurance	5236	5000	5000	4000	4000	4000
	213	Official Travel Missions	8491	8000	8000	3000	3000	3000
	214	Other goods and services expenses	20044	10000	10000	15000	15000	15000
Total			134138	130000	130000	120000	125000	130000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10582	9000	9000	7000	7000	7000
Total			10582	9000	9000	7000	7000	7000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	1230	6000	6000	2000	2000	2000
	303	Scientific Scholarships and Training Courses	515	2000	2000	1000	1000	1000
	305	Non-Employees' Bonuses	1860	1000	1000	8000	8000	8000
Total			3605	9000	9000	11000	11000	11000
Total of Chapter			870000	848000	848000	938000	967000	996000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8441 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	11465	12000	12000	13000	13500	14000
	102	Permanent Unclassified Employees	109751	120000	120000	135000	141000	149000
	105	Personal Cost of Living Allowance	156278	110000	110000	92000	94000	100000
	106	Family Allowance	12007	15000	15000	9000	9500	10000
	107	Basic Allowance	31490	41000	41000	0	0	0
	110	Overtime Allowance	0	1000	1000	0	0	0
	111	Additional Allowance	24978	32000	32000	118000	119000	121000
	112	Other Allowances	698	1000	1000	0	0	0
	113	Transportation Allowance	14366	16000	16000	17000	17000	18000
	114	Transport Allowance	11264	15000	15000	8000	8000	9000
	116	Employees' bonuses	61367	15000	15000	15000	15000	15000
		Total	433664	378000	378000	407000	417000	436000
2121		Social Security Contributions						
	301	Social Security	32410	35000	35000	43000	45000	46000
		Total	32410	35000	35000	43000	45000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19312	24000	24000	20000	21000	22000
	202	Telecommunications Services	14014	11000	11000	11000	11000	12000
	203	Water	2845	3000	3000	3000	3000	4000
	204	Electricity	11211	10000	10000	10000	10000	11000
	205	Fuels	22079	20000	20000	16000	17000	17000
	206	Maintenance of Machines, furniture	4292	4000	4000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	6992	7000	7000	6000	7000	8000
	208	Repair and maintenance of building	4968	2000	2000	5000	6000	6000
	209	Office Supplies	8185	9000	9000	9000	9000	9000
	211	Cleaning Services and supplies (in	6469	17000	17000	15000	16000	16000
	212	Insurance	5236	5000	5000	4000	4000	4000
	213	Official Travel Missions	8491	8000	8000	3000	3000	3000
	214	Other goods and services expense	20044	10000	10000	15000	15000	15000
		Total	134138	130000	130000	120000	125000	130000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10582	9000	9000	7000	7000	7000
		Total	10582	9000	9000	7000	7000	7000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1230	6000	6000	2000	2000	2000
	303	Scientific Scholarships and Trainin	515	2000	2000	1000	1000	1000
	305	Non-Employees' Bonuses	1860	1000	1000	8000	8000	8000
		Total	3605	9000	9000	11000	11000	11000
		Total of Program	614399	561000	561000	588000	605000	630000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8442 Cooperative Societies and Agricultural 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						
	102	Permanent Unclassified Employees	70169	88000	88000	165000	168000	169000
	105	Personal Cost of Living Allowance	99915	100000	100000	102000	104000	105000
	106	Family Allowance	7676	9000	9000	10000	11000	11000
	107	Basic Allowance	20038	21000	21000	0	0	0
	111	Additional Allowance	15970	21000	21000	22000	25000	26000
	112	Other Allowances	446	0	0	0	0	0
	113	Transportation Allowance	9185	9000	9000	10000	11000	11000
	114	Transport Allowance	7202	8000	8000	9000	10000	10000
	116	Employees' bonuses	5000	10000	10000	10000	10000	10000
		Total	235601	266000	266000	328000	339000	342000
2121		Social Security Contributions						
	301	Social Security	20000	21000	21000	22000	23000	24000
		Total	20000	21000	21000	22000	23000	24000
		Total of Program	255601	287000	287000	350000	362000	366000
		Total of Chapter	870000	848000	848000	938000	967000	996000

Overall Summary of Capital 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
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6000	5000	5000	13000	13000	13000
	512	Operating and maintenance Expenses	0	5000	5000	2000	2000	2000
		Total	6000	10000	10000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	5000	5000	5000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines	0	30000	5000	0	0	0
		Total	5000	35000	10000	5000	5000	5000
3113		Fixed Assets						
	511	Equipping and furnishing	2000	5000	5000	5000	5000	5000
		Total	2000	5000	5000	5000	5000	5000
		Total of Chapter	13000	50000	25000	25000	25000	25000

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

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(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 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 maintenance						
	009	Miscellaneous buildings repair and renovation	6000	5000	5000	13000	13000	13000
		Total of Item	6000	5000	5000	13000	13000	13000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	5000	5000	2000	2000	2000
		Total of Item	0	5000	5000	2000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	3000	3000	0	0	0
	003	Office apparatus and equipment	5000	2000	2000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	30000	5000	0	0	0
		Total of Item	0	30000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	2000	5000	5000	5000	5000	5000
		Total of Item	2000	5000	5000	5000	5000	5000
		Total of Project	13000	50000	25000	25000	25000	25000
		Total of Program	13000	50000	25000	25000	25000	25000
		Total of Chapter	13000	50000	25000	25000	25000	25000