

Chapter : 8154 Jordan Post Company

Vision : To become a contact point among clients and all government and non-government institutions willing to benefit from information technology and a tool to implement the E-government program.

Mission : Meeting the demand on modern postal services, improving their quality, introducing new services, and playing a greater role as one of the pillars of an effective infrastructure that serves the Jordanian society and national economy.

Legal Framework: Postal services law no.(34) for the year 2007.

Strategic Plan :

Preparation Year : 2012

Time Period Of Plan : 2013-2015

Date Of Last Update Plan : 10/8/2012

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	2015	
		1 - Improving the institutional capacities of the staff.	1 Satisfaction degree of service recipients	2008	65%	64%	70%	69%	70%	71%
2 - Improving the quality of services provided for beneficiaries.	1 Number of services provided to stakeholders	2008	15	15	12	12	14	14	14	
	2 Number of post offices	2008	356	350	350	350	352	350	345	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	8901 Administration and Support Services	1 Percentage of qualified employees.	2008	65%	59%	62%	62%
2	8902 Postal Services	1 Increase of coverage percentage in governorates.	2008	98%	98%	99%	99%	99%	99%	99%

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	8901	Administration and Support Services	Current	10398044	10668000	10383000	11203000	11362000	11529000	
			Capital	124626	35000	26000	275000	20000	20000	
			Total	10522670	10703000	10409000	11478000	11382000	11549000	
2	8902	Postal Services	Current	0	0	0	0	0	0	
			Capital	62895	155000	145000	90000	60000	60000	
			Total	62895	155000	145000	90000	60000	60000	
			Total of Current	10398044	10668000	10383000	11203000	11362000	11529000	
			Total of Capital	187521	190000	171000	365000	80000	80000	
			Total of Chapter	10585565	10858000	10554000	11568000	11442000	11609000	

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
8901	001	Administration	124626	35000	26000	275000	20000	20000		
		Total Of Program	124626	35000	26000	275000	20000	20000		
8902	001	Postal services program administration	62895	155000	145000	90000	60000	60000		
		Total Of Program	62895	155000	145000	90000	60000	60000		
		Total	187521	190000	171000	365000	80000	80000		

Revenues

Chapter 8154 Jordan Post Company

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		Sales by Market Governmental Establishments						
	047	Current Revenues of Jordan Post Company						
	001	Postal stamps and Clearance Machines Revenues	2660404	3250000	2275000	2400000	2500000	2600000
	002	Postal Packages Revenues	260619	300000	280000	300000	320000	340000
	003	Post Boxes Revenues	1090062	1373000	1083000	1110000	1150000	1200000
	004	Express Post Revenues	442658	400000	480000	515000	535000	565000
	006	International Settlements Revenues	1104114	1200000	1140000	1180000	1240000	1300000
	007	Revenues of Correspondences on the Account and T	2072051	2250000	1984000	2150000	2200000	2270000
	008	Telecom Company Revenues	690056	845000	630000	650000	670000	700000
	009	Electricity Invoices Collection Revenues	449649	550000	480000	510000	540000	570000
	010	Water Invoices Collection Revenues	171757	165000	125000	135000	145000	155000
	012	Postal Saving Fund Services Revenues	466946	450000	470000	510000	530000	560000
	013	Universities Acceptance Forms Revenues	59972	55000	60000	65000	70000	75000
	014	Amman Cairo Bank Agreement Revenues	85685	100000	80000	90000	105000	110000
	015	Revenues of Selling Ministry of Finance Stamps	782	15000	0	0	0	0
	016	International post Union Revenues	8186	50000	0	10000	10000	10000
	017	Revenues of the Ministry of Justice agreement	0	0	0	347000	328000	328000
	999	Miscellaneous Revenues	119428	135000	120000	150000	155000	160000
		Total of Item	9682369	11138000	9207000	10122000	10498000	10943000
		Total	9682369	11138000	9207000	10122000	10498000	10943000
1454		Other Revenues of Independent Institution						
	010	Other revenues for Jordan Post Company						
	001	Revenues of printing and binding project	26990	45000	45000	50000	55000	60000
		Total of Item	26990	45000	45000	50000	55000	60000
		Total	26990	45000	45000	50000	55000	60000
		Total Revenues	9709359	11183000	9252000	10172000	10553000	11003000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8154 Jordan Post Company

(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	291702	200000	200000	350000	320000	310000
	102	Permanent Unclassified Employees' Sa	558745	578000	578000	720000	740000	760000
	103	Contract Employees' Salaries	3037784	3333000	3333000	3612000	3662000	3702000
	105	Personal Cost of Living Allowance	1867300	1857000	1857000	1910000	1920000	1930000
	106	Family Allowance	90139	96000	96000	96000	99000	101000
	107	Basic Allowance	230585	0	0	0	0	0
	110	Overtime Allowance	23348	25000	25000	30000	32000	33000
	111	Additional Allowance	85663	100000	100000	95000	98000	101000
	112	Other Allowances	778542	783000	783000	790000	815000	835000
	114	Transport Allowance	37204	29000	29000	40000	41000	42000
	116	Employees' bonuses	100000	100000	100000	90000	90000	90000
Total			7101012	7101000	7101000	7733000	7817000	7904000
2121		Social Security Contributions						
	301	Social Security	647796	720000	720000	725000	730000	735000
Total			647796	720000	720000	725000	730000	735000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	373767	430000	385000	430000	435000	435000
	202	Telecommunications Services	62782	90000	50000	60000	63000	66000
	203	Water	20285	27000	20000	24000	27000	29000
	204	Electricity	198289	190000	160000	175000	180000	195000
	205	Fuels	226560	215000	182000	210000	215000	230000
	206	Maintenance of Machines, furniture and	37345	43000	40000	35000	36000	38000
	207	Maintenance of Vehicles, Heavy Duty M	74482	65000	60000	65000	67000	70000
	208	Repair and maintenance of buildings and	24897	19000	15000	19000	20000	21000
	209	Office Supplies	63710	52000	50000	50000	53000	60000
	210	Raw materials (Medicines, Clothes, Fo	64642	55000	55000	55000	57000	60000
	211	Cleaning Services and supplies (includ	35439	30000	27000	30000	32000	36000
	212	Insurance	163958	240000	240000	242000	260000	265000
	213	Official Travel Missions	15695	15000	15000	15000	15000	15000
	214	Other goods and services expenses	320599	311000	215000	250000	265000	275000
Total			1682450	1782000	1514000	1660000	1725000	1795000
24		Interests						
2411		External Interests						
	307	External Interests	50535	36000	36000	80000	85000	90000
Total			50535	36000	36000	80000	85000	90000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	140437	135000	135000	150000	150000	150000
Total			140437	135000	135000	150000	150000	150000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	731494	840000	823000	800000	800000	800000
	303	Scientific Scholarships and Training Co	2470	8000	8000	7000	7000	7000
	305	Non-Employees' Bonuses	41850	46000	46000	48000	48000	48000
Total			775814	894000	877000	855000	855000	855000
Total of Chapter			10398044	10668000	10383000	11203000	11362000	11529000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8154 Jordan Post Company

(In JDs)

Program 8901 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	291702	200000	200000	350000	320000	310000
	102	Permanent Unclassified Employees	558745	578000	578000	720000	740000	760000
	103	Contract Employees' Salaries	3037784	3333000	3333000	3612000	3662000	3702000
	105	Personal Cost of Living Allowance	1867300	1857000	1857000	1910000	1920000	1930000
	106	Family Allowance	90139	96000	96000	96000	99000	101000
	107	Basic Allowance	230585	0	0	0	0	0
	110	Overtime Allowance	23348	25000	25000	30000	32000	33000
	111	Additional Allowance	85663	100000	100000	95000	98000	101000
	112	Other Allowances	778542	783000	783000	790000	815000	835000
	114	Transport Allowance	37204	29000	29000	40000	41000	42000
	116	Employees' bonuses	100000	100000	100000	90000	90000	90000
		Total	7101012	7101000	7101000	7733000	7817000	7904000
2121		Social Security Contributions						
	301	Social Security	647796	720000	720000	725000	730000	735000
		Total	647796	720000	720000	725000	730000	735000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	373767	430000	385000	430000	435000	435000
	202	Telecommunications Services	62782	90000	50000	60000	63000	66000
	203	Water	20285	27000	20000	24000	27000	29000
	204	Electricity	198289	190000	160000	175000	180000	195000
	205	Fuels	226560	215000	182000	210000	215000	230000
	206	Maintenance of Machines, furniture	37345	43000	40000	35000	36000	38000
	207	Maintenance of Vehicles, Heavy Du	74482	65000	60000	65000	67000	70000
	208	Repair and maintenance of building	24897	19000	15000	19000	20000	21000
	209	Office Supplies	63710	52000	50000	50000	53000	60000
	210	Raw materials (Medicines, Clothes	64642	55000	55000	55000	57000	60000
	211	Cleaning Services and supplies (in	35439	30000	27000	30000	32000	36000
	212	Insurance	163958	240000	240000	242000	260000	265000
	213	Official Travel Missions	15695	15000	15000	15000	15000	15000
	214	Other goods and services expense	320599	311000	215000	250000	265000	275000
		Total	1682450	1782000	1514000	1660000	1725000	1795000
24		Interests						
2411		External Interests						
	307	External Interests	50535	36000	36000	80000	85000	90000
		001 External loans interests	50535	36000	36000	80000	85000	90000
		Total	50535	36000	36000	80000	85000	90000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	140437	135000	135000	150000	150000	150000
		Total	140437	135000	135000	150000	150000	150000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	731494	840000	823000	800000	800000	800000
	303	Scientific Scholarships and Trainin	2470	8000	8000	7000	7000	7000
	305	Non-Employees' Bonuses	41850	46000	46000	48000	48000	48000
		Total	775814	894000	877000	855000	855000	855000
		Total of Program	10398044	10668000	10383000	11203000	11362000	11529000
		Total of Chapter	10398044	10668000	10383000	11203000	11362000	11529000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8154 Jordan Post Company

(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	5521	20000	15000	10000	5000	5000
		Total	5521	20000	15000	10000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	57417	148000	138000	85000	55000	55000
	506	Vehicles and Heavy Duty Machines	119105	15000	11000	265000	15000	15000
		Total	176522	163000	149000	350000	70000	70000
3113		Fixed Assets						
	511	Equipping and furnishing	5478	7000	7000	5000	5000	5000
		Total	5478	7000	7000	5000	5000	5000
		Total of Chapter	187521	190000	171000	365000	80000	80000

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

Chapter : 8154 Jordan Post Company

(In JDs)

Program : 8901 Administration and Support Services

Project : 001 Administration

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						
	008	Miscellaneous buildings maintenance	5521	20000	15000	10000	5000	5000
		Total of Item	5521	20000	15000	10000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	250000	0	0
	006	Mini Buses	119105	15000	11000	15000	15000	15000
		Total of Item	119105	15000	11000	265000	15000	15000
		Total of Project	124626	35000	26000	275000	20000	20000
		Total of Program	124626	35000	26000	275000	20000	20000

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

Chapter : 8154 Jordan Post Company

(In JDs)

Program : 8902 Postal Services

Project : 001 Postal services program administration

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						
	001	Computers and accessories	44371	110000	100000	45000	15000	15000
	012	Air Conditioners	0	5000	5000	5000	5000	5000
	019	Communication Devices	1616	15000	15000	15000	15000	15000
	023	Electricity equipment	1920	10000	10000	10000	10000	10000
	032	Postal Boxes	9510	8000	8000	10000	10000	10000
		Total of Item	57417	148000	138000	85000	55000	55000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	5478	7000	7000	5000	5000	5000
		Total of Item	5478	7000	7000	5000	5000	5000
		Total of Project	62895	155000	145000	90000	60000	60000
		Total of Program	62895	155000	145000	90000	60000	60000
		Total of Chapter	187521	190000	171000	365000	80000	80000