

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 : 2012

Time Period Of Plan : 2013-2015

Date Of Last Update Plan : 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	2013	2014
1 - Building and raising the institutional capacities of the Company.	1 Satisfaction degree of service recipients.	2010	-	-	75%	75%	80%	85%	85%	
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	-	-	225	200	225	250	250	
3 - Improving the social and economic level of the local society.	1 Number of beneficiaries of local community development programs	2010	-	-	150	130	180	200	200	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
				Base Year	Value				2011	2012	2013	2014
1	9261	Administration and support services	1	Percentage of qualified employees.	2010	-	-	96%	90%	97%	97%	98%
2	9262	Developing the developmental zones	1	Percentage of increase in the lands served with the infrastructure to lands to be developed	2010	-	-	15%	15%	30%	45%	45%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	9261	Administration and support services	Current	622000	712000	598000	683000	730000	745000
			Capital	8700	35000	15000	15000	15000	15000
			Total	630700	747000	613000	698000	745000	760000
2	9262	Developing the developmental zones	Current	0	0	0	0	0	0
			Capital	446100	5050000	1044000	5530000	7230000	6230000
			Total	446100	5050000	1044000	5530000	7230000	6230000
			Total of Current	622000	712000	598000	683000	730000	745000
			Total of Capital	454800	5085000	1059000	5545000	7245000	6245000
			Total of Chapter	1076800	5797000	1657000	6228000	7975000	6990000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
9261	001	Administration project		8700	35000	15000	15000	15000	15000
		Total Of Program		8700	35000	15000	15000	15000	15000
9262	002	Developing the east coast of the Dead Sea		147100	3000000	779000	5300000	7000000	6000000
	003	Developing Jabal Ajloun developmental zones		2200	1550000	55000	0	0	0
	004	Marketing and promoting the developmental zones		170400	300000	110000	110000	110000	110000
	006	Local community development		126400	200000	100000	120000	120000	120000
		Total Of Program		446100	5050000	1044000	5530000	7230000	6230000
		Total		454800	5085000	1059000	5545000	7245000	6245000

Revenues

Chapter 8171 Jordanian Company for Development of Developmental Zones

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1411		Interest						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	132900	120000	327000	350000	350000	350000
		Total of Item	132900	120000	327000	350000	350000	350000
		Total	132900	120000	327000	350000	350000	350000
1421		Sales by Market Governmental Establishments						
	060	Current Revenues of Dead Sea Development Co						
	001	Selling and leasing lands	853900	8863000	2000000	11573000	20887000	13958000
		Total of Item	853900	8863000	2000000	11573000	20887000	13958000
		Total	853900	8863000	2000000	11573000	20887000	13958000
		Total Revenues	986800	8983000	2327000	11923000	21237000	14308000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8171 Jordanian Company for Development of Developmental Zones (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						
	103	Contract Employees' Salaries	365700	396000	331500	381000	420000	431000
	110	Overtime Allowance	0	3000	1500	3000	3000	3000
Total			365700	399000	333000	384000	423000	434000
2121		Social Security Contributions						
	301	Social Security	32600	37000	33000	39000	42000	46000
Total			32600	37000	33000	39000	42000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62568	65000	65000	65000	65000	65000
	202	Telecommunications Services	11836	15000	11000	12000	12000	12000
	203	Water	520	1000	600	600	600	600
	204	Electricity	2716	4000	3500	4000	4700	4700
	205	Fuels	12351	18000	16000	18000	18800	18800
	206	Maintenance of Machines, furniture and	7439	11000	11000	11600	11600	11600
	207	Maintenance of Vehicles, Heavy Duty M	8410	7000	7000	12000	12000	12000
	208	Repair and maintenance of buildings and	8280	10000	2000	5000	5400	5400
	209	Office Supplies	7949	12000	11000	10000	10300	10300
	211	Cleaning Services and supplies (includ	1796	2000	2000	3300	3400	3400
	212	Insurance	327	3000	3000	4000	4200	4200
	214	Other goods and services expenses	18830	18000	12900	23500	24000	24000
Total			143022	166000	145000	169000	172000	172000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	15878	30000	22000	24000	25000	25000
	303	Scientific Scholarships and Training Co	1200	4000	2000	3000	3500	3500
	305	Non-Employees' Bonuses	63600	76000	63000	64000	64500	64500
Total			80678	110000	87000	91000	93000	93000
Total of Chapter			622000	712000	598000	683000	730000	745000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8171 Jordanian Company for Development of Developmental Zones

(In JDs)

Program 9261 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						
	103	Contract Employees' Salaries	365700	396000	331500	381000	420000	431000
	110	Overtime Allowance	0	3000	1500	3000	3000	3000
		Total	365700	399000	333000	384000	423000	434000
2121		Social Security Contributions						
	301	Social Security	32600	37000	33000	39000	42000	46000
		Total	32600	37000	33000	39000	42000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62568	65000	65000	65000	65000	65000
	202	Telecommunications Services	11836	15000	11000	12000	12000	12000
	203	Water	520	1000	600	600	600	600
	204	Electricity	2716	4000	3500	4000	4700	4700
	205	Fuels	12351	18000	16000	18000	18800	18800
	206	Maintenance of Machines, furniture	7439	11000	11000	11600	11600	11600
	207	Maintenance of Vehicles, Heavy Du	8410	7000	7000	12000	12000	12000
	208	Repair and maintenance of building	8280	10000	2000	5000	5400	5400
	209	Office Supplies	7949	12000	11000	10000	10300	10300
	211	Cleaning Services and supplies (in	1796	2000	2000	3300	3400	3400
	212	Insurance	327	3000	3000	4000	4200	4200
	214	Other goods and services expense	18830	18000	12900	23500	24000	24000
	001	Events and hospitality	4598	4000	4000	4000	4000	4000
	028	Expenses for Professional Service	3500	4000	4000	14000	14000	14000
	999	n.e.c	10732	10000	4900	5500	6000	6000
		Total	143022	166000	145000	169000	172000	172000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	15878	30000	22000	24000	25000	25000
	016	Health Insurance Contributions	15878	30000	22000	24000	25000	25000
	303	Scientific Scholarships and Trainin	1200	4000	2000	3000	3500	3500
	305	Non-Employees' Bonuses	63600	76000	63000	64000	64500	64500
	006	Bonuses for the Members of Board	61500	72000	60000	60000	60000	60000
	999	n.e.c	0	4000	3000	3000	3500	3500
		Total	80678	110000	87000	91000	93000	93000
		Total of Program	622000	712000	598000	683000	730000	745000
		Total of Chapter	622000	712000	598000	683000	730000	745000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8171 Jordanian Company for Development of Developmental Zones (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						
	512	Operating and maintenance Expenses	271800	485000	187300	236000	237000	237000
		Total	271800	485000	187300	236000	237000	237000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	25000	30000	30000	0	0	0
		Total	25000	30000	30000	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	74700	2050000	624000	500000	500000	0
		Total	74700	2050000	624000	500000	500000	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	74600	2500000	210000	4800000	6500000	6000000
		Total	74600	2500000	210000	4800000	6500000	6000000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	4600	15000	6200	7000	6500	6500
		Total	4600	15000	6200	7000	6500	6500
3113		Fixed Assets						
	511	Equipping and furnishing	4100	5000	1500	2000	1500	1500
		Total	4100	5000	1500	2000	1500	1500
		Total of Chapter	454800	5085000	1059000	5545000	7245000	6245000

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

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 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						
	015	Operating systems and software	0	3000	2700	2700	3000	3000
	999	n.e.c	0	12000	4600	3300	4000	4000
		Total of Item	0	15000	7300	6000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1000	5000	1500	2500	2500	2500
	003	Office apparatus and equipment	700	5000	3700	1500	1500	1500
	008	Survey Devices	2900	5000	1000	3000	2500	2500
		Total of Item	4600	15000	6200	7000	6500	6500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	4100	5000	1500	2000	1500	1500
		Total of Item	4100	5000	1500	2000	1500	1500
		Total of Project	8700	35000	15000	15000	15000	15000
		Total of Program	8700	35000	15000	15000	15000	15000

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

Chapter : 8171 Jordanian Company for Development of Developmental Zones

(In JDs)

Program : 9262 Developing the developmental zones

Project : 002 Developing the east coast of the Dead Sea

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	72500	1700000	569000	500000	500000	0
		Total of Item	72500	1700000	569000	500000	500000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	74600	1300000	210000	4800000	6500000	6000000
		Total of Item	74600	1300000	210000	4800000	6500000	6000000
		Total of Project	147100	3000000	779000	5300000	7000000	6000000

Project : 003 Developing Jabal Ajloun developmental zones

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	2200	350000	55000	0	0	0
		Total of Item	2200	350000	55000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	1200000	0	0	0	0
		Total of Item	0	1200000	0	0	0	0
		Total of Project	2200	1550000	55000	0	0	0

Project : 004 Marketing and promoting the developmental zones

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						
	082	Marketing and promotion	145400	270000	80000	110000	110000	110000
		Total of Item	145400	270000	80000	110000	110000	110000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	021	Contribution in Jordan Tourism Board	25000	30000	30000	0	0	0
		Total of Item	25000	30000	30000	0	0	0
		Total of Project	170400	300000	110000	110000	110000	110000

Project : 006 Local community development

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						
	065	Different activities	126400	200000	100000	120000	120000	120000
		Total of Item	126400	200000	100000	120000	120000	120000
		Total of Project	126400	200000	100000	120000	120000	120000

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

Chapter : 8171 Jordanian Company for Development of Developmental Zones (In JDs)

Program : 9262 Developing the developmental zones						
Total of Program	446100	5050000	1044000	5530000	7230000	6230000
Total of Chapter	454800	5085000	1059000	5545000	7245000	6245000