

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 Objectives / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2012	2013	2013	2014
			1 - Contributing to building cooperative society in Jordan.	1	Number of cooperative societies	2007		1143	1170	1350	1500
	2	Number of courses and seminars held annually on the concept of cooperation.	2007	25	30	40	12	15	18	20	
	3	Number of cooperative societies	2007	500	600	800	360	400	450	500	
2 - Upgrading the institutional capacities.	1	Number of farmers benefiting from cooperative sector.	2007	1500	1200	2000	21500	22000	22500	23000	

Programs / Performance Indicators													
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
					Base Year	Value				2012	2013	2013	2014
					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	5%	%6	%6	6%	
			3	Number of audited balance sheets for cooperative unions and associations by the Co-operative Corporation.	2007	1000	925	1300	850	900	950	1000	
2	8441	Administration and Support Services	1	Percentage of annual revenues growth.	2007	%3	%5	%4	4%	%4	%4	4%	
			2	Coverage percentage of Corporation's revenues to total current expenditure.	2007	%60	%70	%100	50%	%50	%60	%70	
			3	Percentage of service recipient satisfaction.	2007	%60	%70	%85	85%	%85	%85	85%	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8442	Cooperative Societies and Agricultural Services	Current	287000	350000	350000	360000	447000	506000
			Capital	0	0	0	0	0	0
			Total	287000	350000	350000	360000	447000	506000
2	8441	Administration and Support Services	Current	561000	588000	564000	1155000	1108000	1074000
			Capital	50000	25000	20000	25000	25000	25000
			Total	611000	613000	584000	1180000	1133000	1099000
			Total of Current	848000	938000	914000	1515000	1555000	1580000
			Total of Capital	50000	25000	20000	25000	25000	25000
			Total of Chapter	898000	963000	934000	1540000	1580000	1605000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8441	001	Administration of Administration and Support Services Program	50000	25000	20000	25000	25000	25000	25000
		Total Of Program	50000	25000	20000	25000	25000	25000	25000
		Total	50000	25000	20000	25000	25000	25000	25000

Revenues

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	012	Ministry of Agriculture						
	000	Ministry of Agriculture	200000	299000	299000	800000	740000	665000
		Total of Item	200000	299000	299000	800000	740000	665000
		Total	200000	299000	299000	800000	740000	665000
1421		Sales by Market Governmental Establishments						
	023	Current Revenues of Jordan Co-operation						
	001	Cooperative Guidance Services Allowance	183113	150000	130000	200000	200000	230000
	002	Societies Registration Allowance	26775	30000	15000	30000	30000	30000
	003	Commission(25% of Collections of Cooperative	117802	130000	70000	150000	190000	190000
	004	Revenues of Technical Services Directorate	0	30000	10000	10000	10000	30000
	005	Fees for selling and treatment of seeds	0	100000	10000	66000	60000	100000
	006	Rents returns	156748	180000	120000	180000	180000	180000
	007	Auditing fees	193104	150000	140000	140000	140000	150000
	999	Miscellaneous Revenues	7458	30000	5000	30000	30000	30000
		Total of Item	685000	800000	500000	806000	840000	940000
		Total	685000	800000	500000	806000	840000	940000
		Total Revenues	885000	1099000	799000	1606000	1580000	1605000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	12000	13000	12000	13000	13000	13000
	102	Permanent Unclassified Employees	208000	297000	286000	295000	346000	410000
	103	Contract Employees	0	0	0	20000	20000	20000
	105	Personal Cost of Living Allowance	210000	194000	182000	191000	223000	224000
	106	Family Allowance	24000	19000	19000	20000	23000	25000
	110	Overtime Allowance	1000	0	0	0	0	0
	111	Additional Allowance	115000	140000	140000	144000	185000	242000
	112	Other Allowances	1000	0	0	250000	250000	250000
	113	Transportation Allowance	25000	27000	27000	28000	31000	33000
	114	Transport Allowance	23000	17000	17000	18000	20000	21000
	116	Employees' bonuses	25000	25000	25000	25000	25000	25000
Total			644000	732000	708000	1004000	1136000	1263000
2121		Social Security Contributions						
	301	Social Security	56000	68000	68000	79000	92000	104000
Total			56000	68000	68000	79000	92000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24000	20000	20000	22000	22000	22000
	202	Telecommunications Services	11000	11000	11000	15000	15000	16000
	203	Water	3000	3000	3000	3000	5000	5000
	204	Electricity	10000	10000	10000	15000	18000	19000
	205	Fuels	20000	16000	16000	27000	29000	29000
	206	Maintenance of Machines, furniture and	4000	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty M	7000	6000	6000	7000	7000	7000
	208	Repair and maintenance of buildings a	2000	5000	5000	8000	8000	8000
	209	Office Supplies	9000	9000	9000	11000	12000	13000
	211	Cleaning Services and supplies (inclu	17000	15000	15000	22000	24000	26000
	212	Insurance	5000	4000	4000	4000	4000	4000
	213	Official Travel Missions	8000	3000	3000	3000	3000	3000
	214	Other goods and services expenses	10000	15000	15000	40000	40000	40000
Total			130000	120000	120000	180000	190000	195000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9000	7000	7000	7000	7000	7000
Total			9000	7000	7000	7000	7000	7000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	6000	2000	2000	2000	2000	2000
	303	Scientific Scholarships and Training C	2000	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	1000	8000	8000	242000	127000	8000
Total			9000	11000	11000	245000	130000	11000
Total of Chapter			848000	938000	914000	1515000	1555000	1580000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Program : 8441 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	12000	13000	12000	13000	13000	13000
	102	Permanent Unclassified Employee	120000	135000	124000	130000	168000	226000
	103	Contract Employees	0	0	0	20000	20000	20000
	105	Personal Cost of Living Allowance	110000	92000	80000	87000	95000	92000
	106	Family Allowance	15000	9000	9000	9000	11000	12000
	110	Overtime Allowance	1000	0	0	0	0	0
	111	Additional Allowance	73000	118000	118000	119000	120000	137000
	112	Other Allowances	1000	0	0	250000	250000	250000
	113	Transportation Allowance	16000	17000	17000	18000	19000	20000
	114	Transport Allowance	15000	8000	8000	9000	9000	9000
	116	Employees' bonuses	15000	15000	15000	15000	15000	15000
		Total	378000	407000	383000	670000	720000	794000
2121		Social Security Contributions						
	301	Social Security	35000	43000	43000	53000	61000	67000
		Total	35000	43000	43000	53000	61000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24000	20000	20000	22000	22000	22000
	202	Telecommunications Services	11000	11000	11000	15000	15000	16000
	203	Water	3000	3000	3000	3000	5000	5000
	204	Electricity	10000	10000	10000	15000	18000	19000
	205	Fuels	20000	16000	16000	27000	29000	29000
	206	Maintenance of Machines, furniture	4000	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	7000	6000	6000	7000	7000	7000
	208	Repair and maintenance of building	2000	5000	5000	8000	8000	8000
	209	Office Supplies	9000	9000	9000	11000	12000	13000
	211	Cleaning Services and supplies (in	17000	15000	15000	22000	24000	26000
	212	Insurance	5000	4000	4000	4000	4000	4000
	213	Official Travel Missions	8000	3000	3000	3000	3000	3000
	214	Other goods and services expense	10000	15000	15000	40000	40000	40000
		Total	130000	120000	120000	180000	190000	195000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9000	7000	7000	7000	7000	7000
		Total	9000	7000	7000	7000	7000	7000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	6000	2000	2000	2000	2000	2000
	303	Scientific Scholarships and Trainin	2000	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	1000	8000	8000	242000	127000	8000
		Total	9000	11000	11000	245000	130000	11000
		Total of Program	561000	588000	564000	1155000	1108000	1074000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Program : 8442 Cooperative Societies and Agricultural Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	88000	162000	162000	165000	178000	184000
	105	Personal Cost of Living Allowance	100000	102000	102000	104000	128000	132000
	106	Family Allowance	9000	10000	10000	11000	12000	13000
	111	Additional Allowance	42000	22000	22000	25000	65000	105000
	113	Transportation Allowance	9000	10000	10000	10000	12000	13000
	114	Transport Allowance	8000	9000	9000	9000	11000	12000
	116	Employees' bonuses	10000	10000	10000	10000	10000	10000
		Total	266000	325000	325000	334000	416000	469000
2121		Social Security Contributions						
	301	Social Security	21000	25000	25000	26000	31000	37000
		Total	21000	25000	25000	26000	31000	37000
		Total of Program	287000	350000	350000	360000	447000	506000
		Total of Chapter	848000	938000	914000	1515000	1555000	1580000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8128 Jordan Co-operative Corporation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	5000	13000	9000	9000	9000	9000
	512	Operating and maintenance Expenses	5000	2000	2000	6000	6000	6000
		Total	10000	15000	11000	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	30000	0	0	0	0	0
		Total	35000	5000	5000	5000	5000	5000
3113		Fixed Assets						
	511	Equipping and furnishing	5000	5000	4000	5000	5000	5000
		Total	5000	5000	4000	5000	5000	5000
		Total of Chapter	50000	25000	20000	25000	25000	25000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8128 Jordan Co-operative Corporation

(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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	5000	13000	9000	9000	9000	9000
		Total of Item	5000	13000	9000	9000	9000	9000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	5000	2000	2000	2000	2000	2000
	999	n.e.c	0	0	0	4000	4000	4000
		Total of Item	5000	2000	2000	6000	6000	6000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3000	0	0	0	0	0
	003	Office apparatus and equipment	2000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	5000	5000	4000	5000	5000	5000
		Total of Item	5000	5000	4000	5000	5000	5000
		Total of Project	50000	25000	20000	25000	25000	25000
		Total of Program	50000	25000	20000	25000	25000	25000
		Total of Chapter	50000	25000	20000	25000	25000	25000