

Chapter : 8162 Aqaba Water Company

Creation : Aqaba Water Company was established by a Cabinet decision no.(949) dated 24/2/2004, and registered in Companies Control Department dated 11/3/2004 as a limited responsibility Company under number (8602) with a capital of (20) million JDs as per the provisions of Jordanian Companies Law No.(22) for the year 1997, whereas Water Authority owns 85% of the Company's shares whereas Aqaba Development Company owns 15%.

Vision : To be a role model for management, operation and investment regionally.

Mission : Excellence in providing water and sewage services, efficiency and effectiveness in resources and operations management , using the modern technologies in the field of water and sewage as well as contributing to raise the environmental and health level, continuous quest to provide a fertile environment for investment, and transferring knowledge and experiences, thus contributing to prosperity of society and secure its requirements and ensure sustainability.

Legal Framework: Establishment and Development Agreement of Aqaba Water Company, approved by the Cabinet in its decision No.(949), dated 24/2/2004, and Companies law.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Providing drinkable water.

Key procedures to realize the first priority :

- Construction and extension of water systems and tanker lines.
- Drilling water wells.
- Purchasing water from private wells.
- Extension of household links.

First Priority Outcomes :

- Delivering water for citizens.
- Water treatment and purification.
- Implementing water extensions for service recipients.

First priority-related program :

- Administration and Support Services
- Water

Second Priority :

- Providing services for sewerage water treatment and collection.

Key procedures to realize the second priority :

- Construction and modernization of wastewater treatment plants for reuse for agriculture purposes.
- Construction and extension of sewerage systems and tanker lines.
- Establishing and extending sewerage links to homes.

Second Priority Outcomes :

- Improving and developing sewerage networks in all governorates of the South.
- Wastewater treatment

Second priority-related program :

- Administration and Support Services
- Sewerage

Priority of gender, youth and persons with disabilities :

- Realizing fairness, equality and equal opportunities regarding gender, youth and persons with disabilities.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Developing competencies and abilities through engaging gender in training courses and workshops.
- Securing critical facilities for reviewers with disabilities and facilitate procedures.

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Employing the persons with disabilities and overcoming barriers facing them.
- A number of females assuming different positions in the Company.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services

Priority of climate change :

- Developing and rehabilitating stations to work in the renewable energy instead of the electric energy.

Key procedures to realize climate change-related priority :

- Implementing renewable energy projects through solar cell system installation.
- Wastewater treatment and carbon emission reduction through wastewater treatment plants.

The following outcomes are expected to be realized for the priority of climate change :

- Minimizing carbonic emissions.

Program of climate change-related priority :

- Administration and Support Services
- Water
- Sewerage

Tasks of the Ministry / Department :

- _ Managing and operating water and sewerage stations in South region.
- _ Providing water for all citizens in the south region.
- _ Wastewater treatment and purification.
- _ Improving and developing water networks system and sewerage networks.
- _ Minimizing the administrative loss.

Ministry/Department Contribution to the Achievement of the National Objectives :

- _ Realizing sustainable growth rates to ensure a good standard of living for all citizens.
- _ Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investements.
- _ Improving the level of services provided for citizens and fairness in distribution.

Major Issues and Challenges which face the Ministry / Department :

- _ Scarce water resources due to the decrease in underground water table.
- _ Technical and administrative water loss is a challenge facing water sector in the Kingdom.
- _ Increasing population growth leading to increasing demand on water.

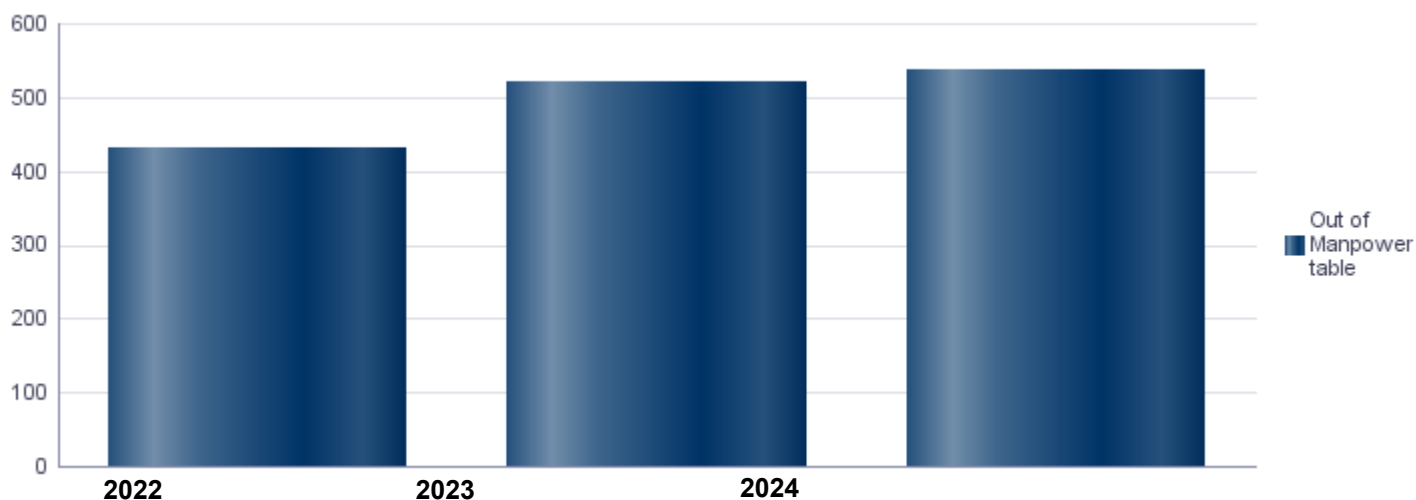
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Raising the Company's institutional efficiency.	1 Number of staff holding university degree.	2020	65	74	80	75	85	90	95
2 - Provision of drinking water.	1 Percentage of water loss.	2020	%24	%23.5	%23	%23	%22.5	%22	%21.5
	2 Percentage of checks conforming to the Jordanian specifications.	2020	%100	%100	%100	%100	%100	%100	%100
3 - Providing wastewater treatment systems.	1 Percentage of completed monitoring checks.	2020	%100	%100	%100	%100	%100	%100	%100

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table		409	22	431	486	32	518	497	38	535
Total Cost of Salaries		5450545	645990	6096535	5936424	703576	6640000	6330695	750305	7081000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Number of wells affiliated with Aqaba Water (38) wells.
2	Number of reservoirs affiliated to Aqaba water (31) reservoir.
3	Number of water subscribers (43651) subscribers.
4	Percentage of water loss/ Aqaba governorate 26%.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
9061	000	Current	15587166	0	0	0	0	0
	601	Administrative and Support Services	0	33895000	33895000	36176000	37360000	38594000
	Total of Program		15587166	33895000	33895000	36176000	37360000	38594000
Total			15587166	33895000	33895000	36176000	37360000	38594000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
9062	006	Establishing water networks in Al-Qwairah	24994	25000	25000	50000	60000	65000
	018	Maintaining water stations	49900	25000	25000	50000	55000	60000
	025	Establishing new water reservoirs	14350	45000	45000	50000	50000	50000
	027	Establishing miscellaneous water networks in Aqaba city	64931	65000	65000	80000	80000	80000
	028	Updating pumping systems in water stations	49960	20000	20000	20000	20000	20000
	034	Water wells maintenance	49540	50000	50000	60000	60000	60000
	Total of Program		253675	230000	230000	310000	325000	335000
9063	002	Lifting and Purification Stations Maintenance Project	799942	825000	825000	825000	825000	825000
	Total of Program		799942	825000	825000	825000	825000	825000
Total			1053617	1055000	1055000	1135000	1150000	1160000

**Overall Summary of Expenditures for Chapter 8162- Aqaba Water Company
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	15,587,166	33,895,000	33,895,000	36,176,000	2,281,000	37,360,000	38,594,000
Capital Expenditure	1,053,617	1,055,000	1,055,000	1,135,000	80,000	1,150,000	1,160,000
Total current and capital expenditure	16,640,783	34,950,000	34,950,000	37,311,000	2,361,000	38,510,000	39,754,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

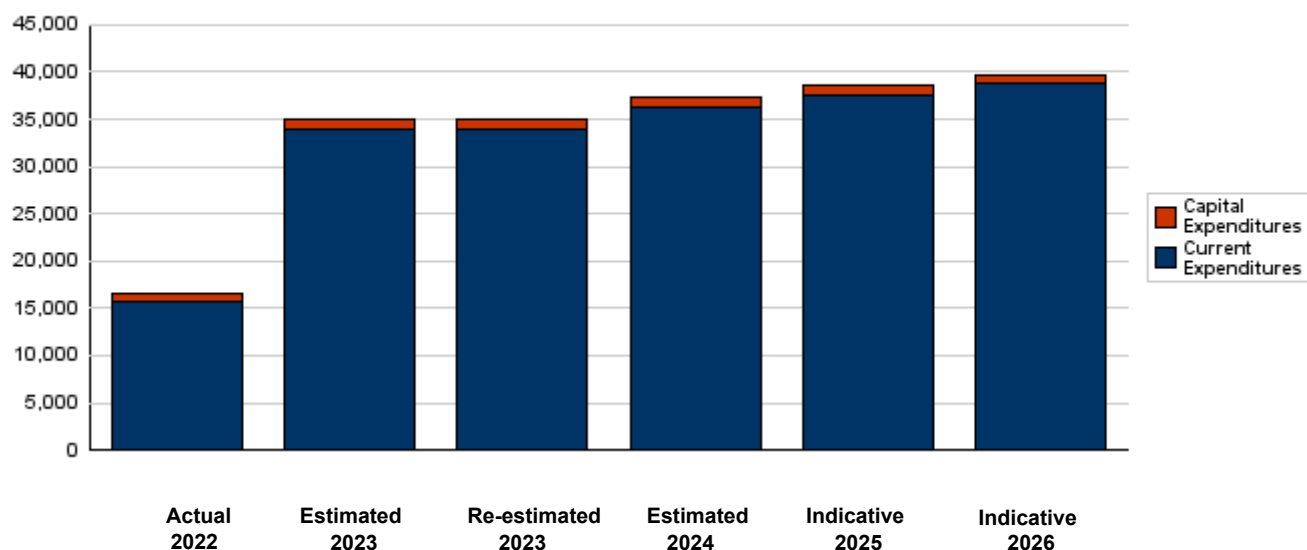
Current expenditure :

- Compensations of employees: increased by (441) thousand JDs, concentrated in the natural increase of salaries, wages, allowances and the cost of vacancies.
- Use of goods and services: increased by (17674) thousand JDs, this increase concentrated in goods and services expenses item.
- Other expenses: Increased by 15 thousand JDs.

Capital expenditure :

- Increased by (80) thousand JDs, one of the most prominent projects of the Aqaba Water Company is the project to maintain the lifting and purification plants and the project to establish different water systems in the city of Aqaba

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Budget Summary

Chapter : 8162 Aqaba Water Company

(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
Revenues						
131 Foreign Grants	369658	0	0	0	0	0
142 Revenues of Selling Goods and Services	17677797	27134000	27373000	28736000	29294000	29884000
Total Revenues	18047455	27134000	27373000	28736000	29294000	29884000
Expenditures						
A - Current Expenditures						
211 Salaries, Wages and Allowances	5363818	5840000	5840000	6202000	6364000	6528000
212 Social Security Contributions	732717	800000	800000	879000	905000	933000
221 Use of Goods and Services	8886105	26650000	26650000	28475000	29471000	30513000
282 Other Miscellaneous Expenditures	604526	605000	605000	620000	620000	620000
Total Current Expenditures	15587166	33895000	33895000	36176000	37360000	38594000
B - Capital Expenditures						
202001 Capital - Domestic Funding	1053617	1055000	1055000	1135000	1150000	1160000
Total Capital Expenditures	1053617	1055000	1055000	1135000	1150000	1160000
Total Expenditures	16640783	34950000	34950000	37311000	38510000	39754000
Deficit \ Surplus before Financing	1406672	-7816000	-7577000	-8575000	-9216000	-9870000
FINANCING BUDGET						
A - Uses						
5113001 Repayment of deficit before financing	0	7816000	7577000	8575000	9216000	9870000
5119007 Reserves for Liabilities Repayment	3580000	4918000	4603000	4828000	5158000	5619000
5119008 Repayment of Liabilities	1181672	0	0	0	0	0
Total Uses	4761672	12734000	12180000	13403000	14374000	15489000
B - Sources						
4113001 Budget Surplus before financing	1406672	0	0	0	0	0
4119004 Usage of reserves for liabilities repayment	3355000	4134000	3580000	4603000	4828000	5158000
4119999 Others/ Collection of pre-paid amounts from Water Authority	0	8600000	8600000	8800000	9546000	10331000
Total Sources	4761672	12734000	12180000	13403000	14374000	15489000
Deficit \ Surplus after Financing	0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	369658	0	0	0	0	0
		Total of Item	369658	0	0	0	0	0
		Total	369658	0	0	0	0	0
1421		Sales of Market Governmental Units						
	055	Current Revenues for Aqaba Water Company						
	001	Water Sales	14958155	14743000	14743000	14743000	15094000	15455000
	002	Sales of treated water	1764810	2400000	2400000	2438000	2438000	2438000
	005	Revenues of management and employment of water and sewerage contract of Karak Government	0	4100000	4100000	5137000	5240000	5344000
	006	Revenues of management and employment of water and sewerage contract of Maan Government	0	3300000	3300000	3250000	3310000	3375000
	007	Revenues for sewerage and water operation and management contract / Tafila governorate	0	1500000	1500000	1753000	1788000	1823000
	999	Miscellaneous Revenues	506473	468000	468000	476000	485000	494000
		Total of Item	17229438	26511000	26511000	27797000	28355000	28929000
		Total	17229438	26511000	26511000	27797000	28355000	28929000
1422		Administrative Fees						
	901	Fees collected by government units						
	035	Subscriptions Fees	448359	623000	623000	639000	639000	655000
	036	Sewerage tax fees	0	0	239000	300000	300000	300000
		Total of Item	448359	623000	862000	939000	939000	955000
		Total	448359	623000	862000	939000	939000	955000
		Total Revenues	18047455	27134000	27373000	28736000	29294000	29884000

Overall Summary of Current Expenditures for the Years 2022 - 2026

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(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	3174361	3550000	3550000	3774000	3892000	4011000
	104	Workers' Wages	269166	275000	275000	276000	280000	285000
	105	Personal Cost of Living Allowance	432033	455000	455000	495000	510000	525000
	110	Overtime Allowance	184802	225000	225000	256000	256000	256000
	111	Additional Allowance	729832	754000	754000	820000	845000	870000
	113	Transportation Allowance	4978	6000	6000	6000	6000	6000
	114	Transport Allowance	70258	75000	75000	75000	75000	75000
	116	Employees' Bonuses	498388	500000	500000	500000	500000	500000
		Total	5363818	5840000	5840000	6202000	6364000	6528000
2121		Social Security Contributions						
	301	Social Security	732717	800000	800000	879000	905000	933000
		Total	732717	800000	800000	879000	905000	933000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18911	19000	19000	20000	20000	20000
	202	Telecommunications Services	81987	90000	90000	94000	94000	94000
	204	Electricity	3499262	3550000	3550000	3600000	3650000	3700000
	205	Fuels	124569	130000	130000	135000	137000	140000
	206	Maintenance of Machines, furniture and acce	7903	9000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and acce	54667	55000	55000	57000	57000	57000
	208	Repair and maintenance of buildings and acc	8326	9000	9000	11000	11000	11000
	209	Stationery, Publications and Office Supplies	24688	25000	25000	27000	27000	27000
	210	Substances and raw materials (medicines, cl	50190	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cle	38086	40000	40000	78000	78000	78000
	212	Insurance	69988	80000	80000	86000	86000	86000
	213	Official Travel Missions	9858	12000	12000	14000	14000	14000
	214	Goods and services expenses	4897670	22531000	22531000	24244000	25188000	26177000
		Total	8886105	26650000	26650000	28475000	29471000	30513000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	549833	550000	550000	550000	550000	550000
	303	Scientific scholarships and training courses	4748	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	49945	50000	50000	60000	60000	60000
		Total	604526	605000	605000	620000	620000	620000
		Total of Chapter	15587166	33895000	33895000	36176000	37360000	38594000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8162 Aqaba Water Company

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	899382	750000	750000	785000	790000	795000
	512	Operating and Sustaining Expenditures	49960	20000	20000	20000	20000	20000
Total			949342	770000	770000	805000	810000	815000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	104275	285000	285000	330000	340000	345000
Total			104275	285000	285000	330000	340000	345000
Total of Chapter			1053617	1055000	1055000	1135000	1150000	1160000

Appropriations directed for females and child according to chapter : 8162 Aqaba Water Company

(In JDs)

Description	2022	2023	2024	2025	2026
Females	645,990	703,576	750,305	770,225	790,570
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	4,955,797	13,305,700	14,208,100	14,683,270	15,177,710
Child	3,795,929	10,191,600	10,882,800	11,246,760	11,625,480
Total appropriations directed for females	5,601,787	14,009,276	14,958,405	15,453,495	15,968,280
Total appropriations directed for Child	3,795,929	10,191,600	10,882,800	11,246,760	11,625,480

Chapter 8162 - Aqaba Water Company

9061 Administration and Support Services Program

Objective of the program :

Building and developing the institutional capacities and the general performance of Aqaba Water Company.

The strategic objective related to the program :

Raising the company's institutional efficiency.

Directorates associated with the program :

- Financial Affairs Department Directorate
- Human Resources and Training Department Directorate
- Quality Assurance and Strategic Planning Directorate
- IT and Systems Department Directorate
- Tenders and Supplies Department Directorate

Services provided by the program :

- Providing necessary financial and administrative to facilitate activities and works required by the nature of work.
- Upgrading the efficiency of employees and improving skills and capacities through joining the training courses.
- Organizing all financial and administrative affairs of the Company and related data.
- Developing and modernizing computer systems and software.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (151) staff, including (135) males and (16) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	645,990	703,576	750,305	770,225	790,570
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	4,460,597	12,809,850	13,674,650	14,142,770	14,632,510
Child	3,416,627	9,811,800	10,474,200	10,832,760	11,207,880
Total appropriations directed for females	5,106,587	13,513,426	14,424,955	14,912,995	15,423,080
Total appropriations directed for Child	3,416,627	9,811,800	10,474,200	10,832,760	11,207,880

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Degree of service recipients' satisfaction	2020	%91	%92	%93	%92	%94	%95	%96
2 Percentage of automatic billing	2020	%100	%100	%100	%100	%100	%100	%100
3 Average training hours for each employee	2020	11	15	15	15	20	25	30

Appropriations 9061 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	15,587,166	33,895,000	33,895,000	36,176,000	37,360,000	38,594,000
000 Current	15,587,166	0	0	0	0	0
601 Administrative and Support Services	0	33,895,000	33,895,000	36,176,000	37,360,000	38,594,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	15,587,166	33,895,000	33,895,000	36,176,000	37,360,000	38,594,000

Program : 9061 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	3174361	0	0	0	0	0
	104	Workers' Wages	269166	0	0	0	0	0
	105	Personal Cost of Living Allowance	432033	0	0	0	0	0
	110	Overtime Allowance	184802	0	0	0	0	0
	111	Additional Allowance	729832	0	0	0	0	0
	113	Transportation Allowance	4978	0	0	0	0	0
	114	Transport Allowance	70258	0	0	0	0	0
	116	Employees' Bonuses	498388	0	0	0	0	0
	001	Employees' bonuses	249194	0	0	0	0	0
	011	Additional Salaries	249194	0	0	0	0	0
		Total	5363818	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	732717	0	0	0	0	0
		Total	732717	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18911	0	0	0	0	0
	202	Telecommunications Services	81987	0	0	0	0	0
	204	Electricity	3499262	0	0	0	0	0
	205	Fuels	124569	0	0	0	0	0
	002	Saloon vehicles	35000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	89569	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	7903	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	54667	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	8326	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	24688	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	50190	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	38086	0	0	0	0	0
	212	Insurance	69988	0	0	0	0	0
	213	Official Travel Missions	9858	0	0	0	0	0
	214	Goods and services expenses	4897670	0	0	0	0	0
	010	Fees and Commissions	14324	0	0	0	0	0
	013	Services, security and guarding contracts	166274	0	0	0	0	0
	032	Renting vehicles and trucks	54598	0	0	0	0	0
	056	Legal consultations	24634	0	0	0	0	0
	059	Operating maintenance of wells and networks	299520	0	0	0	0	0
	060	Conferences and lectures	39462	0	0	0	0	0
	105	Purchasing water from other sources	2199340	0	0	0	0	0
	119	Operational expenses for Sewerage stations/ contract projects	2099518	0	0	0	0	0
		Total	8886105	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	549833	0	0	0	0	0
	303	Scientific scholarships and training courses	4748	0	0	0	0	0
	305	Non-Employees' Bonuses	49945	0	0	0	0	0
		Total	604526	0	0	0	0	0
		Total of Activity	15587166	0	0	0	0	0

Program : 9061 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	3550000	3550000	3774000	3892000	4011000
	104	Workers' Wages	0	275000	275000	276000	280000	285000
	105	Personal Cost of Living Allowance	0	455000	455000	495000	510000	525000
	110	Overtime Allowance	0	225000	225000	256000	256000	256000
	111	Additional Allowance	0	754000	754000	820000	845000	870000
	113	Transportation Allowance	0	6000	6000	6000	6000	6000
	114	Transport Allowance	0	75000	75000	75000	75000	75000
	116	Employees' Bonuses	0	500000	500000	500000	500000	500000
	001	Employees' bonuses	0	250000	250000	250000	250000	250000
	011	Additional Salaries	0	250000	250000	250000	250000	250000
		Total	0	5840000	5840000	6202000	6364000	6528000
2121		Social Security Contributions						
	301	Social Security	0	800000	800000	879000	905000	933000
		Total	0	800000	800000	879000	905000	933000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	19000	19000	20000	20000	20000
	202	Telecommunications Services	0	90000	90000	94000	94000	94000
	204	Electricity	0	3550000	3550000	3600000	3650000	3700000
	205	Fuels	0	130000	130000	135000	137000	140000
	002	Saloon vehicles	0	35000	35000	40000	42000	45000
	003	Transport vehicles and heavy equipment	0	95000	95000	95000	95000	95000
	206	Maintenance of Machines, furniture and accessories	0	9000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	0	55000	55000	57000	57000	57000
	208	Repair and maintenance of buildings and accessories	0	9000	9000	11000	11000	11000
	209	Stationery, Publications and Office Supplies	0	25000	25000	27000	27000	27000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	0	40000	40000	78000	78000	78000
	212	Insurance	0	80000	80000	86000	86000	86000
	213	Official Travel Missions	0	12000	12000	14000	14000	14000
	214	Goods and services expenses	0	22531000	22531000	24244000	25188000	26177000
	010	Fees and Commissions	0	20000	20000	28000	28000	28000
	013	Services, security and guarding contracts	0	286000	286000	286000	286000	286000
	032	Renting vehicles and trucks	0	55000	55000	60000	60000	60000
	056	Legal consultations	0	30000	30000	30000	30000	30000
	059	Operating maintenance of wells and networks	0	300000	300000	350000	350000	350000
	060	Conferences and lectures	0	40000	40000	50000	50000	50000
	105	Purchasing water from other sources	0	2200000	2200000	2300000	2300000	2300000
	119	Operational expenses for Sewerage stations/ contract projects	0	2100000	2100000	2200000	2200000	2200000
	188	Expenditure for sewerage and water operation and management contract / Karak governorate	0	8500000	8500000	9637000	10117000	10621000
	189	Expenditure for sewerage and water operation and management contract / Maan governorate	0	5100000	5100000	5350000	5618000	5898000
	190	Expenditure of sewerage and water operation and management contract Tafila governorate	0	3900000	3900000	3953000	4149000	4354000
		Total	0	26650000	26650000	28475000	29471000	30513000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	550000	550000	550000	550000	550000
	303	Scientific scholarships and training courses	0	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	0	50000	50000	60000	60000	60000
		Total	0	605000	605000	620000	620000	620000
		Total of Activity	0	33895000	33895000	36176000	37360000	38594000
		Total of Program	15587166	33895000	33895000	36176000	37360000	38594000
		Total of Chapter	15587166	33895000	33895000	36176000	37360000	38594000

Chapter 8162 - Aqaba Water Company

9062 Water Program

Objective of the program :

Contributing to realizing water security requirements and find developed investment environment in the region.

The strategic objective related to the program :

Provision of drinking water.

Directorates associated with the program :

- Water Department Directorate
- Qweira and Disi Water Department Directorate
- Labs and Quality Department Directorate
- Loss and Energy Efficiency Department Directorate
- Projects Department Directorate
- Maintenance Department Directorate

Services provided by the program :

- Ensuring the continuity of water supply for all sectors concerned with the service.
- Expanding in the fields of reclaimed water use and disseminating the culture of use.
- Providing new water sources meeting the current and future requirements.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (112) staff, including (104) males and (8) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	119,227	108,100	145,700	152,750	157,450
Child	91,323	82,800	111,600	117,000	120,600
Total appropriations directed for females	119,227	108,100	145,700	152,750	157,450
Total appropriations directed for Child	91,323	82,800	111,600	117,000	120,600

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Average water distribution continuity	2020	%97	%98	%98	%98	%98	%98	%98
2 Average technical loss of each extension	2020	600	550	525	525	500	475	450
3 Number of buildings served with water	2020	18500	19475	19675	19540	19875	20075	20275

Appropriations 9062 Of Water Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	253,675	230,000	230,000	310,000	325,000	335,000
006 Establishing water networks in Al-Qwaireh	24,994	25,000	25,000	50,000	60,000	65,000
018 Maintaining water stations	49,900	25,000	25,000	50,000	55,000	60,000
025 Establishing new water reservoirs	14,350	45,000	45,000	50,000	50,000	50,000
027 Establishing miscellaneous water networks in Aqaba city	64,931	65,000	65,000	80,000	80,000	80,000
028 Updating pumping systems in water stations	49,960	20,000	20,000	20,000	20,000	20,000
034 Water wells maintenance	49,540	50,000	50,000	60,000	60,000	60,000
Program / Treasury	253,675	230,000	230,000	310,000	325,000	335,000
Total Program	253,675	230,000	230,000	310,000	325,000	335,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9062 Water

Project : 006 Establishing water networks in Al-Qwareh

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	24994	25000	25000	50000	60000	65000
		Total of Item	24994	25000	25000	50000	60000	65000
		Total of Project	24994	25000	25000	50000	60000	65000

Project : 018 Maintaining water stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	49900	25000	25000	50000	55000	60000
		Total of Item	49900	25000	25000	50000	55000	60000
		Total of Project	49900	25000	25000	50000	55000	60000

Project : 025 Establishing new water reservoirs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	045	Constructing and completing reservoirs	14350	45000	45000	50000	50000	50000
		Total of Item	14350	45000	45000	50000	50000	50000
		Total of Project	14350	45000	45000	50000	50000	50000

Project : 027 Establishing miscellaneous water networks in Aqaba city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	64931	65000	65000	80000	80000	80000
		Total of Item	64931	65000	65000	80000	80000	80000
		Total of Project	64931	65000	65000	80000	80000	80000

Project : 028 Updating pumping systems in water stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	49960	20000	20000	20000	20000	20000
		Total of Item	49960	20000	20000	20000	20000	20000
		Total of Project	49960	20000	20000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9062 Water								
Project : 034 Water wells maintenance								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	49540	50000	50000	60000	60000	60000
		Total of Item	49540	50000	50000	60000	60000	60000
		Total of Project	49540	50000	50000	60000	60000	60000
		Total of Program	253675	230000	230000	310000	325000	335000

Chapter 8162 - Aqaba Water Company

9063 Sewerage Program

Objective of the program :

Expanding the sewerage services, improving and developinf the level of performance of the sewerage system through the technical and material support and develop capacities in the field of technical management and keep pace with the technological developments in this field.

The strategic objective related to the program :

Providing wastewater treatment systems.

Directorates associated with the program :

- Sewerage Department Directorate
- Projects Department Directorate
- Maintenance Department Directorate
- Labs and Quality Department Directorate

Services provided by the program :

- Establishing sewerage networks and connecting with houses.
- Making carriers to sewerage stations.
- Wastewater and remnants treatment.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (255) staff, including (247) males and (8) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	375,973	387,750	387,750	387,750	387,750
Child	287,979	297,000	297,000	297,000	297,000
Total appropriations directed for females	375,973	387,750	387,750	387,750	387,750
Total appropriations directed for Child	287,979	297,000	297,000	297,000	297,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of inhabitants served with sanitary drainage	2020	%96	%97	%98	%98	%98	%99	%100
2 Percentage of treated water to treated wastewater.	2020	%62	%75	%76	%75	%77	%78	%79

Appropriations 9063 Of Sewerage Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	799,942	825,000	825,000	825,000	825,000	825,000
002 Lifting and Purification Stations Maintenance Project	799,942	825,000	825,000	825,000	825,000	825,000
Program / Treasury	799,942	825,000	825,000	825,000	825,000	825,000
Total Program	799,942	825,000	825,000	825,000	825,000	825,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8162 Aqaba Water Company

(In JDs)

Program : 9063 Sewerage

Project : 002 Lifting and Purification Stations Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	799942	675000	675000	675000	675000	675000
		Total of Item	799942	675000	675000	675000	675000	675000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
		Total of Project	799942	825000	825000	825000	825000	825000
		Total of Program	799942	825000	825000	825000	825000	825000