

Translation



Jordan Customs



Strategic Plan

2016-2019

Prepared by:

Strategic Plan preparing Committee

Directorate Strategies and Institutional Development



His Majesty King Abdullah II Bin Al-Hussein



His Royal Highness Crown Prince Hussein Bin Abdullah II

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The Director General's Foreword

It is with a great pleasure that I present to you Jordan Customs Department's Strategic Plan for the years 2017-2019. This plan has been formulated to carry through with what has been achieved in the previous Strategic Plan for 2014-2016, as well as articulating our ambitious future vision of *"Jordan ranks globally among the best twenty countries for security and facilitation of cross-border trade"*. Such vision has been translated into a set of realistic, feasible and measurable strategic goals and objectives that we seek to realize within a time-frame laid down thereto.



As a rule of thumb, an institutional strategic vision would ultimately constitute the end product of a corporate accumulative strategic and analysis-based view of its future conducts and expectations. It would draw the comprehensive frameworks for an institution's plans, ventures, goals, values and priorities; hence providing a gateway to the development of strategic plans in light of the existing progressive and fast changing states of affairs, the regional status quo and the strategic national course of action.

Recent years have witnessed numerous developments and transformations in the portfolio and priorities of the Department's functions. The center of attention was, for the most part, directed towards maintaining the balance between facilitation and security requirements in intra and global trade supply chains, so as to meet national, regional and global requirements in line with the international best customs practices. Therefore, redirecting efforts towards the protection of citizens and the national economy from risks that pose threats to their security, welfare and stability; parallel to promoting and facilitating legitimate trade activities has become a momentous priority to Jordan Customs.

Accordingly, the current 2017-2019 Strategic Plan incorporates a range of initiatives and projects destined to renovate and strengthen Customs Controls, simplify and facilitate Customs clearance procedures; elevate staff proficiencies, preserve the environment and enhance the Department's relationship with the local community. This has all been meditated with the view to further promote competitiveness of Jordan's economy, facilitate legitimate trade and retain confidence of stakeholders and citizens.

Thus, I wish to avail myself of this opportunity to extend my appreciation and gratitude to all partners in the public and private sectors for the constructive and fruitful cooperation, and to the staff of Jordan Customs Department for the remarkable efforts and hard work dedicated to serving our homeland and citizens, as always inspired by the visions of our beloved leader; His Majesty King Abdullah II Bin Al-Hussein.

Dr. Waddah M. Al-Hmoud
Maj Gen - JC
Director General

History and Development of Jordan Customs Department

The first Customs administration – that was then known as Directorate of General Excise and Statistics- was officially inaugurated in parallel to the establishment of Trans-Jordan Emirate in 1921. It was administratively related to the Council of Advisors, (currently, the Prime Ministry). The Department is now headed by a Director General who reports directly to the Minister of Finance.

The first law regulating Customs work was issued in 1926. It was called Customs and Excise Law, and was amended for the first time in 1936. In 1962, law No. (1) was issued and remained in force until the issuance of customs Provisional Law No (20) and its amendments for 1998. As for Customs Tariff systems, the first tariff which comprised exchanged goods lists and levied duty rates was issued in 1936, and was later amended several times during 1957, 1962. The last of which was the WCO's Harmonized System which the department commenced applying in 1994.

The Department's tasks and responsibilities have broadened to encompass active contribution to national economy support, investment promotion, trade facilitation, combating smuggling and protecting the local community and environment from hazardous materials, as well as controlling cross-border movements of passengers, goods and transportations passing through the kingdom. Therefore, the department has been adopting up-to-date technologies to further enhance and serve Customs work, and realize the concept of e-government. As a result of applying such approach, JC has now secured its position among the best worldwide Customs administrations that provide all stakeholders with high-quality services.

The Department is currently operating under the *Administrative Organization System No. (27) for the year 2011*, whereas Article No. (3) thereof stipulates that JC Department aims to provide distinguished Customs services that fulfill the requirements of economic development and attend to the rapid developments on local and international levels through achieving the following goals:

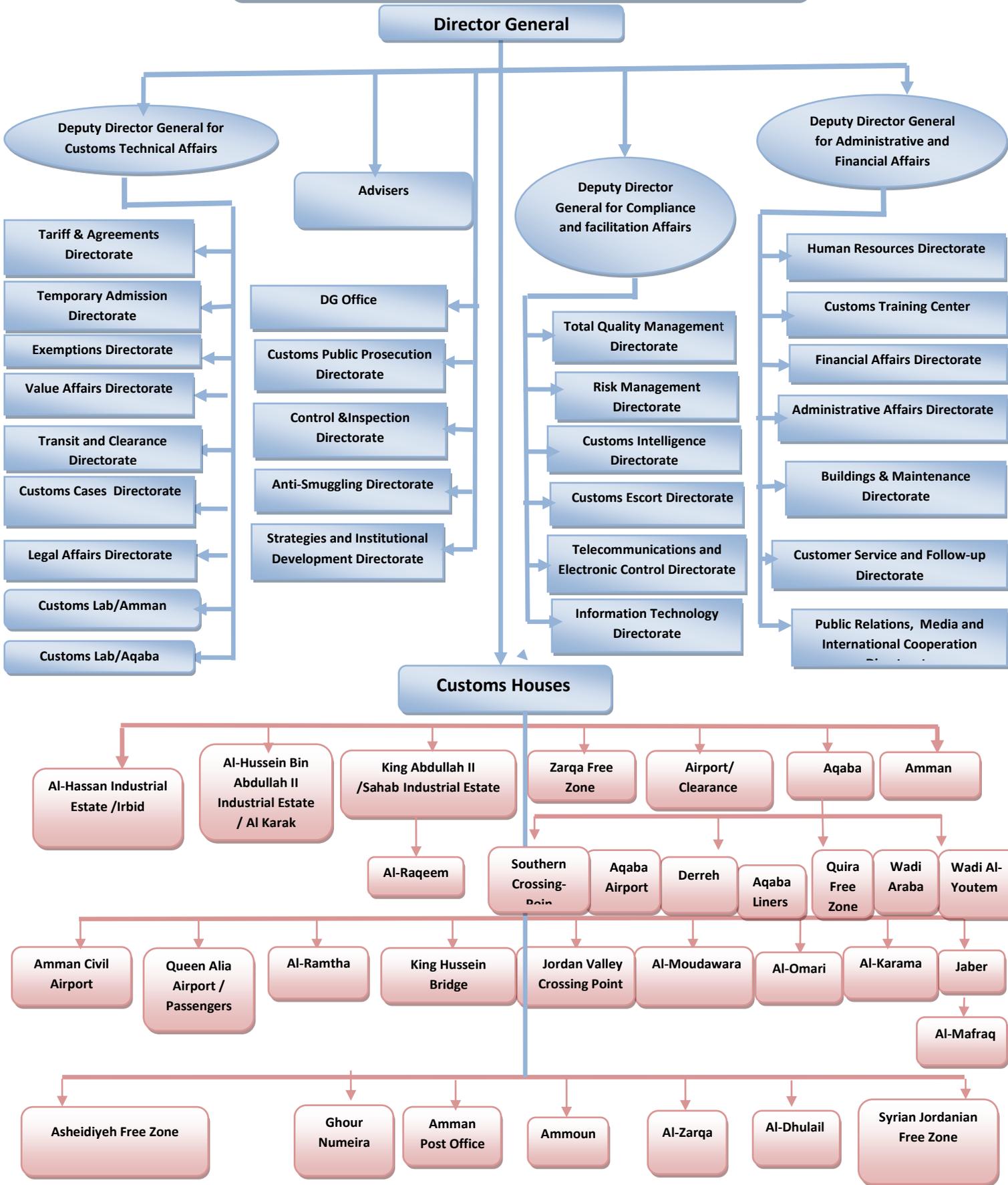
1. Contribute to boosting efficiency of national economy, promote investment, and strengthen competitiveness capacity of national industry.
2. Facilitate the movement of passengers and trade exchange between the kingdom and other countries.
3. Mitigate illicit trade activities.
4. Supply the Treasury with revenues.

Organizational Structure of JC

Organizational structure of the department is periodically reviewed to ensure clarity of administrative levels and organizational relationships between the different administrative units so as to guarantee achievement of goals and provide assistance to the decision-making process.

The following organizational structure chart illustrates administrative connections between the Department's Directorates and Customs Houses:

Organizational Structure of JC Department



Preparations of Strategic Plan

The Department has formulated its Strategic Plan for the years (2016-2019) relying on "Preparations for Strategic Plan" methodology, as such process involves a series of organized and purposeful procedures as follows:

1. Assemble a work group to draft the Strategic Plan. The group accommodates a number of managers and employees who have got distinguished expertise in customs work and strategic planning.
2. Conduct several meetings for members of the Working Group to discuss utilizing a mechanism to develop an ambitious strategy for the Department.
3. Review the methodology of preparing the Strategic Plan and make the necessary adjustments.
4. Review and evaluate the Department's vision and mission.
5. Conduct (6) meetings and brainstorming sessions to carry out SWOT Analysis. A group of directors from the various Directorates and Customs Houses involving those main sites with technical, administrative and decision-making competencies; in addition to members of strategic plan working group have all participated in such gatherings. Thus, environmental internal factors (strengths and weaknesses) and external factors (opportunities and threats) connected with SWOT criteria; (Political, Economical, Social, Technological, Environmental and Legal PESTEL) were all identified.
6. Specific weights are given for the impact and importance of each factor within SWOT analysis extracted from the above brainstorming sessions. However, low-impact factors have been ignored, and the final *SWOT Analysis Matrix* has been consequently modified.
7. Policies and strategic factors arising from *outcomes of SWOT Analysis Matrix* were identified.
8. National and sectoral goals that JC Department contributes to achieve have been also identified.
9. Identify the department's vision, mission and core values in light of the future aspirations and requirements of the subsequent phase.
10. During preparation of the Strategic plan, important reference documents such as the *National Agenda* and a number of *Letters of Royal Designations* for successive governments, *"We Are All Jordan"* document, JC partners' feedback, visions and missions of regional and global Customs Administrations; in addition to the evaluation results of the previous 2014-2016 Strategic Plan were all reviewed.

11. The Working Group has adopted **Balanced Score Cards (BSC)** that incorporate (6) criteria to formulate strategic goals. Environment and Processes factors have been merged together as well as merging Stakeholders and Society so that the Department's Strategic Goals will meet the 4 criteria: (Finance, Processes and Environment, Stakeholders and Society, and Learning and Growth). The working group has managed to formulate specific strategic goals that are deemed **SMART** (Specific, Measurable, Attainable, Realistic and Timely).

12. The Working Group has also defined specific performance indicators for the strategic goals while taking into consideration specific global performance indicators in the area of customs and human resources. It was also guided by the relevant book "KPI Mega Library".

13. Programs, Projects and Activities that ensure the accomplishment of strategic goals have been also defined.

14. The Working Group prepared *a draft for Strategic Plan*. The draft was then presented to the JC staff and major partners for comments. Feed back and comments were so reflected in the Plan.

15. The final draft was presented to the Department's Planning and Coordination Committee, headed by the Director General for review and approval, in accordance with Article No. (7) of Administrative Organization System no. (27) for the year 2011.

SWOT Matrix (The internal environment and external environment of the Customs Department)

Internal environment:

Strengths	Weaknesses
First: Human Resources	
Availability of Human Resources with high level of competence and skills in the various fields of Customs work.	Shortage in the number of employees in some Directorates and Customs Centers.
Availability of competent trainers in the Department's staff for customs technical and administrative trainings.	Deficiency in preparing and applying some of Human resources policies: <ul style="list-style-type: none"> - Weak mechanisms of succession planning. - Insufficient compliance in applying evaluation standards of staff and organizational units. - Lack of proper studies on human resources balancing based on a precise analysis to workload.
A statute to regulate Customs Brigade work.	
An accredited local and regional Customs training center	
Second: Financial recourses	
High precision prediction and financial planning.	Unavailable feasibility studies on projects and initiatives funded by the Department, and lack of participation to approve such or reconsider alternatives.
Application of efficient austerity and consumption control policies.	
Third: Relationship with Partners and Service Recipients	
Application of communication and outreach approach with partners and service recipients.	Weak external media education
Availability of published work guides for services and procedures.	
Fourth: Institutional Environment	
High level of electronic capacity and readiness	Weak internal coordination between organizational units relating to investigation, surveillance and seizure
Application of quality and excellence systems such as ISO 24001, ITIL, and excellence criteria.	Overlapping in some functional tasks at the units' level, and multiplication of Directorates with similar work scope.

Appropriate infrastructure for Border Centers to keep pace with work developments.	Blurred mechanism to identify and classify the main operations in the Department, and the lack of performance indicators fully covering all the major and subordinate operations.
Effective response of the department to meet the needs of organizational units for financial resources and infrastructure.	Aging infrastructure and reliance upon pre-fabricated facilities in some inland customs Centers.
An appropriate organizational structure that fits the nature of the nature of the Department's operations.	Service completion time is undeclared for service recipients in Customs Centers.
Application of a policy to promote and stimulate creativity and innovation in the department.	Lack of an approved and documented Internal Communications Plan.
Application of a mechanism to manage complaints and comments.	
Application of knowledge management mechanisms.	
Application of a policy that guarantees the Department's continuous involvement in its social responsibility.	
Continuing review and development of regulations and directives that govern the work of the department	

External environment:

Opportunities	Threats
First: Political Variables	
Political and security stability in the kingdom.	Unstable political and security situations in some neighboring countries
Special political relations tying the Kingdom with other States.	
Second: Economical Variables	
Royal Directives to stimulate the Jordanian economy.	Inadequate allocations in the Public Budget for capital projects.
The unique geographical location of the Kingdom for transit trade.	Multiplicity of agencies involved in promoting investment and poor coordination with the department.
Available funding agencies.	Fraud and exploitation of facilities and granted exemptions.
Kingdom's accession to the international organizations.	Jordan association with free trade agreements with other countries.
Governmental tendency towards the adoption of alternative energy projects.	

Third: social Variables	
Interaction of service Recipients with the Department to improve the level of services.	The diversity and evolution of smuggling and commercial fraud methods.
	Nepotism and favoritism Culture
	labor strikes by external bodies
	Weak awareness of some service recipients of Customs' service related limitations of responsibility.
Fourth: Technological Variables	
Government support for e-government applications in the public sector.	Rapid technological development and its impact on the technological infrastructure of the Department so as to keep pace with advancements.
Availability of multiple bodies competing to provide services, in general, and information technology services in particular.	The unexpected failure of the national telecommunications networks.
	Poor reaction of agencies and service recipients to utilize automated systems (resistance to change).
Fifth: Environmental Variables	
Availability of competent entities to provide technical support and training in the areas of dual-use materials and weapons of mass destruction.	
Sixth: Laws and Legislations	
	Lack of clarity on the Government's future trends and policies related to the work of the Department.
	Government lag to develop Custom work related legislations (amended Customs Law).

Policies (Strategic Trends/Perspectives)

Through studying factors reached by the above-mentioned **SWOT Analysis**, JC Department has come out with a set of policies in order to, on one hand, take advantage of strengths (to address weaknesses and mitigate threats) and to invest in opportunities (to enhance strengths and address weaknesses) and, on the other hand, to mitigate threats, as shown in the table below:

SWOT Analysis Factors	Policies
Make use of the availability of talents and technical expertise, specialist trainers, applied quality and excellence systems, and the presence of donors.	<ul style="list-style-type: none"> • Study and develop the organizational structure of the department. • Study the main and sub-processes and identify its performance indicators. • Development of human resources policies • Development of project feasibility studies.
Make use of the availability of certified, local, regional customs training center and specialized trainers, and the presence of donors.	<ul style="list-style-type: none"> • Expand the base of the trainers, upgrading expertise and increasing staff skills.
Effective response to meet the needs of the material resources and infrastructure, and the presence of donors.	<ul style="list-style-type: none"> • Development and rehabilitation of the infrastructure of some Customs Houses and the Customs Department building.
Make use of the application of knowledge management mechanisms, excellence of the ability and electronic readiness for the Department, and the presence of donors.	<ul style="list-style-type: none"> • Development of service level provided by measuring the level of service delivery in the Customs Houses (a field study). • Develop and improve the external media education policy of the Department. • Activating the mechanism of sharing investigative, surveillance and control information. • Review and activation of emergency plans. • modernize the communications network and the use of modern techniques.
Make use of quality and excellence systems applied at work such as (ISO 27001, ITIL, Standards of excellence) and also from the electronic readiness in the Customs Department.	<ul style="list-style-type: none"> • Develop documented and certified internal communication plan. • Develop the applications of security and safety information.
Make use of Kingdom's accession to international organizations and the nature of the unique geographic location of the Kingdom of transit trade, and provide competent authorities to provide technical	<ul style="list-style-type: none"> • Confront security threats, smuggling and commercial fraud. • Highlighting the importance and role of social, economic and security Department.

SWOT Analysis Factors	Policies
support and training in areas of dual-use materials, weapons of mass destruction, and electronic readiness in the Department.	
Make use of the interaction of the service recipients with the department to improve the level of services, and government support for e-government applications in the public sector, and the application of the complaints and proposals management mechanism.	<ul style="list-style-type: none"> • Support mechanism of application of new regulations by the relevant authorities (partners and service recipients). • Reduce the nepotism and favoritism culture.
Make use of having the providers of grants and aid, and high level of accuracy in predicting and financial planning.	<ul style="list-style-type: none"> • Provide funding for capital projects
Make use of the ongoing review of the rules and regulations that govern the Department work and high electronic readiness in the Department.	<ul style="list-style-type: none"> • Reduce the challenges arising from the exploitation of the exemptions in illegal aspects. • Coping with the changes in trends and government policies.
Make use of government trends related to the adoption of renewable energy projects and the presence of donors.	<ul style="list-style-type: none"> • Expand the application of renewable energy projects.
Make use of the policy of external communication with partners and service recipients, and the existence of working agenda for services and procedures, in addition to the application of improving the policy of society reputation in Customs Department.	<ul style="list-style-type: none"> • Strengthening the relationship with the Customs Department partners of the public and private sectors and society.
Make use of the high level of accuracy in predicting and financial planning, and implementation of efficient programs in the rationalization of expenditures and adjust the consumption.	<ul style="list-style-type: none"> • Provide comprehensive data base for projects
Make use of the application of encouragement, stimulating creativity and innovation policy in the Department, application of knowledge management mechanisms, the presence of donors, and government support for e-government applications in the public sector.	<ul style="list-style-type: none"> • Enhance the staff of new knowledge and discover talents • Develop and design new services • Raise the efficiency of the service level provided

Based on the above mentioned policies, general strategies have been identified through which some of the strategic objectives of the Department were formulated.

The Department's Vision, Mission and Core Values...

Since 2001, vision of Jordan Customs Department has been incorporating a primary ambition to provide distinguished Customs services. The Department has realized its earlier vision through realizing its strategic goals and objectives which involved developing and implementing a set of innovative projects and initiatives. Such projects have, in turn, placed the Department among the leading institutions in this regard. It is deemed the first Customs Administration to apply the Electronic-tracking System, adopt the Golden List Program, Single-Window Project and many other pioneering projects.

At the regional level, Jordan Customs ranked first among Arab Customs administrations on cross-border trade indicators in the World Bank's "Doing Business" Report.

The Department has also reformulated its vision, mission and values to meet the requirements of the next phase, hence developing a vision which would be reachable within the coming ten years. In addition, a relevant performance indicator has been identified to measure scale of progress made in achieving such vision.

The Department's Vision Statement ...

"Jordan ranks globally among the best twenty countries for security and facilitation of cross-border trade".

The Department's Mission Statement ...

"Create a fair competitive environment for business, contribute to boosting the competitiveness of the national economy; while partaking in ensuring safety and security of the community by providing stakeholders with distinguished customs services, in line with the international best practices, and in effective cooperation and coordination with all partners.

Core values...

Integrity	Abstaining from any conduct that would violate public job ethics so as to serve personal interests.
Transparency	Clarity in performance and disclosure of decisions for the benefit of work and customers.
Justice	Impartial treatment and making balanced, logical and unbiased decisions.
Discipline	Obligations to abide by the duties and responsibilities required on the basis of the legislation governing this affair.
Innovation	Providing innovative ideas that contribute to the development of work and problem solving.
Professionalism	Carrying out duties and tasks with highest degree of efficiency and proficiency.
Team-work spirit	Embodying the principle of cooperation and joint efforts between staff members on the one hand, and between the Department and its partners and service recipients on the other hand, to serve the public interest.

National Objectives:

1. Develop a prosperous Jordanian Economy that is open to regional and international markets.
2. Reinforce the government administration toward s becoming financially stable, transparent and accountable.
3. Provide the Treasury with local revenues.

Sectoral Goals that the Department contributes to achieve

1. Provide appropriate environment for businesses and investments in order to enhance competitiveness of the national economy.
 2. Reinforce the financial stability of the public budget and improve the level of financial management.
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The Department's Strategic Goals

Through studying “SWOT Analysis” results, the needs of stakeholders and customers, reviewing reports of partnership council's meetings and results of complaints and suggestions, JC Department has recently identified the following strategic goals for the years (2017-2019) by using *Balanced Score Cards*.

Perspectives	Strategic goals	2014	2015	2016	Institutional goals
Financial	Increase customs revenues	5%	5%	5%	<ul style="list-style-type: none"> • Supply the Treasury with revenues • Contribute to the promotion of the national economy's efficiency
Stakeholders and Society	Increase the satisfaction of the Department's partners and stakeholders	5%	4%	4.5%	Facilitate the movement of trade between the Kingdom and other countries
	Increase the local community initiatives	50%	33%	25%	
Processes and Environment	Increase the effectiveness of Anti-smuggling operations and curtail illicit trade activities	11%	7%	6%	Curtail illicit trade activities
	Increase seizures of hazardous materials and environmentally harmful goods	10%	10%	15%	Encourage investment and enhance the capabilities of national industry to compete against international industries

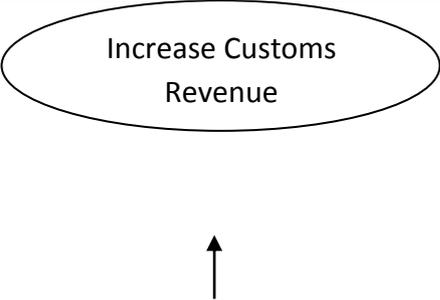
	Reduce time release of goods	3%	3%	3%	Facilitate the movement of passengers and trade activities between the Kingdom and other countries
Learning and Growth	Increase the effectiveness of human resources and work procedures				<ul style="list-style-type: none"> • Contribute to the promotion of the national economy's efficiency, encourage investment and enhance the capabilities of national industry to compete with international industries. • Facilitate the movement of passengers and trade activities between the Kingdom and other countries • Curtail illicit trade activities • Supply the Treasury with revenues

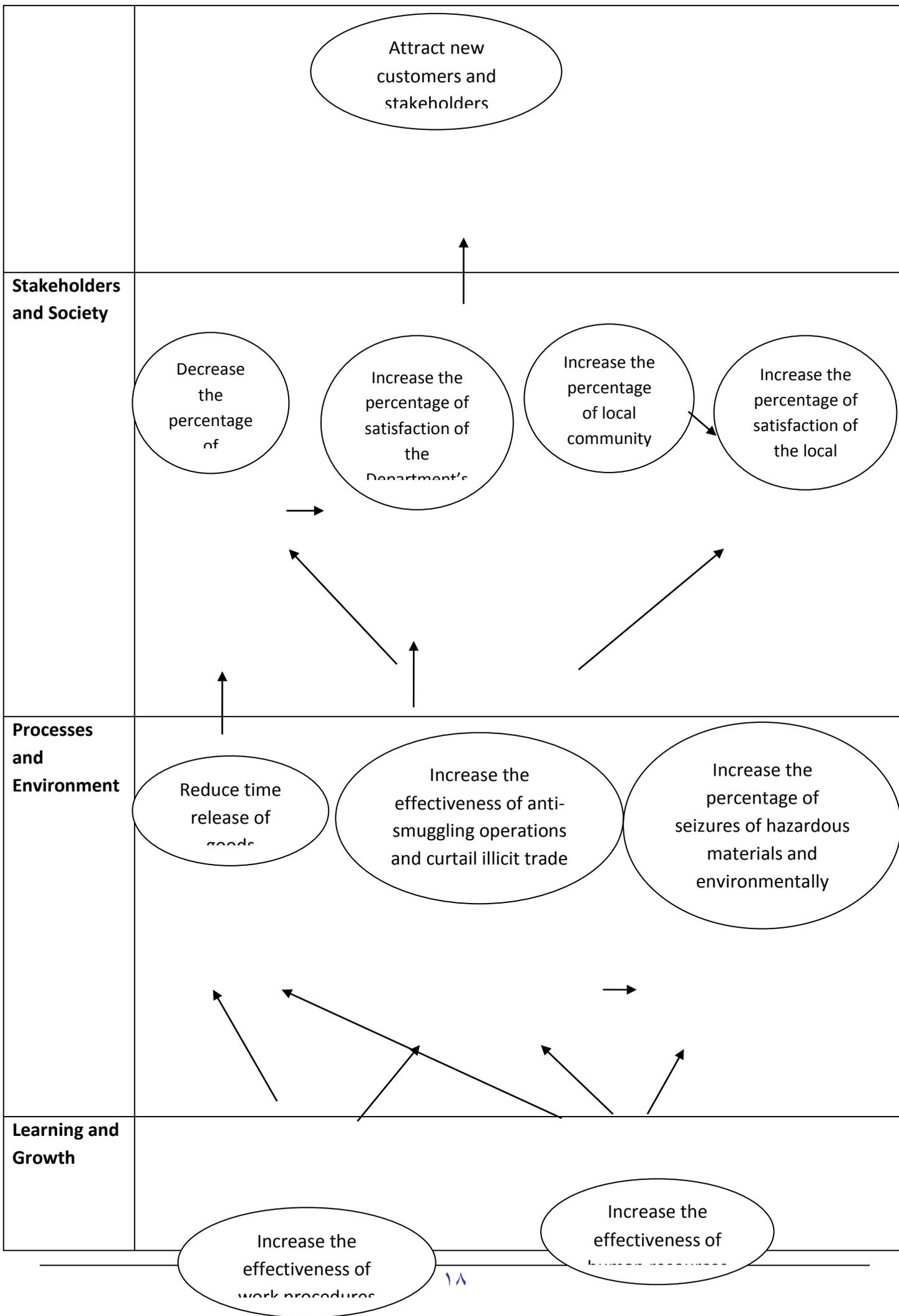
Matrix of Intersection of Goals

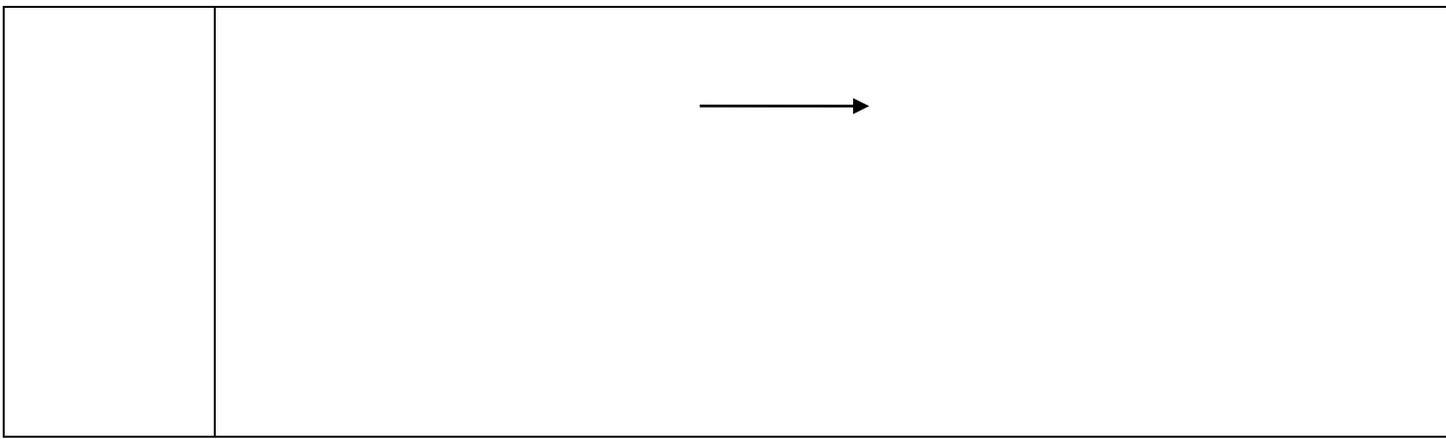
The below matrix shows links between national goals and sectoral goals in addition to the Department's strategic goals as follows:

National goals	Sectoral goals	Strategic goals
Develop a prosperous Jordanian Economy that is open to regional and international markets	Provide appropriate environment for businesses and investments and enhance the competitiveness of the national economy	<ul style="list-style-type: none"> • Increase the effectiveness of Anti-smuggling operations and curtail illicit trade activities. • Reduce time release of goods. • Increase seizures of hazardous materials and environmentally harmful goods . • Increase the satisfaction of the department's partners and stakeholders
Reinforce the government administration so that it becomes more financially stable, transparent and accountable at central and local levels	Reinforce financial stability of the public budget and improve the level of financial management	<ul style="list-style-type: none"> • Increase customs revenues annually. • Increase the effectiveness of human resources and work procedures. • Increase the local community initiatives .

Strategic Map

Vision	<i>“To be regionally more distinguished Customs administration in support of the national economy and security”</i>
Perspectives	
Financial Criteria	 <p>Increase Customs Revenue</p>





Performance Indicators of Strategic Goals:

Perspectives	Goal	Performance Indicators	Responsible Party Directorate/Customs house	Reference Value ٢٠١٣	Target Value		
					٢٠١٤	٢٠١٥	٢٠١٦
Financial	Increase customs revenues	Percentage of increase in the Customs revenues	Financial Affairs Directorate	%١,٤	%٠	%٠	%٠
Stakeholders and Society	Increase satisfaction of the department's partners and stakeholders	Percentage of satisfaction of the department's stakeholders and customers	Strategies and Institutional Development Directorate	%٧٨	%٧٩,٠	%٨١,١	%٨٢,٧
		Percentage of satisfaction of the department's partners	Strategies and Institutional Development Directorate	%٨٨,٢	%٨٩,٤	%٩١,٧	%٩٣,٠

Perspectives	Goal	Performance Indicators	Responsible Party Directorate/Customs house	Reference Value ٢٠١٣	Target Value		
					٢٠١٤	٢٠١٥	٢٠١٦
		The total number of complaints submitted by stakeholders	Customs Intelligence Directorate	260	٢٢٠	٢٠٠	١٨٠
	Increase the local community's initiatives	Number of new community initiatives.	Public Relations, Media and International Cooperation	٢	٣	٤	٥
Processes and Environment		Completion time of Customs declaration	Total Quality Management Directorate	-	Conduct a Study	-3%	-3%
	Reduce time release of goods	Average time from the moment of arrival of goods at border crossing point (point of entry) to the moment of exit of goods away from customs territory	Total Quality Management Directorate				
		Aqaba (by days)		٨	7 days & 18 hours	7 days & 11 hours	7 days & 5 hours
	Increase seizures of hazardous materials and environmentally harmful goods	Percentage of increase in the number of seizures of all hazardous materials and environmentally harmful goods (Number of seized consignments)	Customs Cases Directorate	%(٢٠-) ١٣٧	%(١٠) ١٥٠	%(١٠) ١٦٦	%(١٥) ١٩٠
Increase the effectiveness of anti-	Percentage of increase in the actual smuggling cases	Customs Cases Directorate	%٥	%٥	%٦	%٦	

Perspectives	Goal	Performance Indicators	Responsible Party Directorate/Customs house	Reference Value ٢٠١٣	Target Value		
					٢٠١٤	٢٠١٥	٢٠١٦
	smuggling operations and curtailing illicit trade activities						
		Percentage of likes of smuggling cases and Customs offences to the total number of customs declarations	Customs Cases Directorate	%٦	%٦	%٧	%٧
		Percentage of increase in the commercial community compliance(Compliance percentage)	Risk Management Directorate	1% 80%	2% 82%	1% 83%	1% 84%
		Percentage of increase in the number of seizures of money-laundering offences (Number of seizures)	Customs Intelligence Directorate	%(٣٠) ١٤	%(٤٣) ٢٠	%(٢٥) ٢٥	%(٢٠) ٣٠
		Percentage of decrease in the seizures of infringements of intellectual property rights (Number of IPR infringements)	Tariff & Agreements Directorate	%(٤٢) ٣٥٠	%(٤) ٣٣٥	%(٣) ٣٢٥	%(٣) ٣١٥
Learning and Growth	Increase the effectiveness of human resources and work procedures	Percentage of staff retention	Human Resources Directorate	%٩٧,٧	%٩٨	%٩٨	%٩٨
		Average performance evaluation of staff	Human Resources Directorate	%٩٢,٦	%٩٢,٧	%٩٢,٨	%٩٢,٩
		Percentage of satisfaction of JC Department's staff	Strategies and Institutional Development Directorate	%٧١,٥	%٧٢,٩	%٧٤,٤	%٧٥,٩
		Percentage of increase in applicable and innovative ideas submitted by the staff (Percentage of	Total Quality Management Directorate	1% 80%	2% 82%	2% 84%	2% 86%

Perspectives	Goal	Performance Indicators	Responsible Party Directorate/Customs house	Reference Value ٢٠١٣	Target Value			
					٢٠١٤	٢٠١٥	٢٠١٦	
		applicable innovative ideas)						
		Percentage of coverage of training needs	Customs Training Center	%٧٩	%٨٥	%٩٠	%٩٠	
		Percentage of employees' participation in committees and working groups	Human Resources Directorate	%٨,٦	%٨,٨	%٩	%٩,٢	
		Percentage of staff compliance with public job code of ethics	Human Resources Directorate	%٩٩,٧	%١٠٠	%١٠٠	%١٠٠	
		Percentage of decrease in the number of employees' complaints	Human Resources Directorate Total Quality Management Directorate	%٢	%٣	%٣	%٣	
		Percentage of increase in using modern technologies	Communication s and Electronic Control Directorate	50% 15	100% 30	17% 35	14% 40	
		Number of improved procedures						
		As a result of computerization	Information Technology Directorate	4	٥	٥	٥	
		As a result of internal and external audits	Total Quality Management Directorate	٤٤	١٠٠	١٢٥	١٥٠	

Financial Perspective Card

Goal	Performance Indicators	Responsible Party Directorate/ Customs house	Reference Value	Target Value			Initiatives
				٢٠١٤	٢٠١٥	٢٠١٦	
Increase Customs revenues	Percentage of increase in the Customs revenues	Financial Affairs Directorate	%١,٤	%٥	%٥	%٥	<ul style="list-style-type: none"> • Undertaking a study of aspects of granting “exemptions” and how to control them • Electronic Payment Project • Developing methods and mechanisms for collection of customs fines following issuance of peremptory decision by competent courts • Development project for computerization of financial systems • Improving customs intelligence operations and post-audits • Following-up records of open customs declarations (exemptions, temporary admission, and customs cases... • Standardization of customs valuation and upgrading value database • Solar cells project • Promoting the efficiency of goods classification processes • Rationalization and adjustment of expenditure

Stakeholders and Society Perspective Card

Goal	Performance Indicators	Responsible Party Directorate/ Customs house	Reference Value ۲۰۱۳	Target Value			Initiatives
				۲۰۱۴	۲۰۱۵	۲۰۱۶	
Increase satisfaction of the department's partners and stakeholders	Percentage of satisfaction of the department's stakeholders and customers	Strategies and Institutional Development Directorate	%۷۸	۷۹,۵ %	%۸۱,۱	%۸۲,۷	<ul style="list-style-type: none"> • Developing and expansion of Golden list program • Delegation of authority for customs houses • Establishing customer service offices at customs houses • Electronic connections with the public and private sectors • Upgrade the department's website on the internet • Customs Integrated Tariff System (CITS) development project • Customs integrated tariff system on mobile phones (mobile CITS) • Customer Service System/phase 3 • Effective communication with stakeholders and partners
	Percentage of satisfaction of partners	Strategies and Institutional Development Directorate	%۸۸,۲	۸۹,۴ %	%۹۱,۷	%۹۳,۵	
	The total number of complaints submitted by stakeholders and customers	Customs Intelligence Directorate	260	۲۲۰	۲۰۰	۱۸۰	

Increase the local community's initiatives	Number of new community initiatives	Public Relations, Media and International Cooperation	٢	٣	٤	٥	Corporate social responsibility plan
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(*): Responsible Party for Implementing Performance Indicators.

Processes and Environment Perspective Card

Goal	Performance Indicators	Responsible Party Directorate/C ustoms house	Reference Value ٢٠١٣	Target Value			Initiatives
				٢٠١٤	٢٠١٥	٢٠١٦	
Reduce time release of goods	Completion time of Customs declaration	Total Quality Management Directorate	-	Conduct such study	3%	3%	<ul style="list-style-type: none"> • Single Window Project • Undertaking a study of the necessary documents for completing customs clearance procedures • Electronic inspection project • Developing infrastructure of target customs houses • Organizing work and capabilities of clearance companies • Applying advance clearance criteria • Development of Selectivity System
	Average time from the moment of arrival of goods at border crossing point (point of entry) to the moment of exit of goods away from customs territory	Total Quality Management Directorate					
	Aqaba (by days)						
Increase seizures of hazardous materials and environmentally harmful goods	Percentage of increase in the number of seizures of all hazardous materials and environmentally harmful goods (Number of seized consignments)	Customs Cases Directorate	%(٢٠-) ١٣٧	%(١٠) ١٥٠	%(١٠) ١٦٦	%(١٥) ١٩٠	<ul style="list-style-type: none"> • Providing "Radiation Detection Equipment" for detecting hazardous and radioactive materials • Organizing specialized courses in how to use inspection systems for hazardous materials and environmentally harmful goods • The export control and related border security program (EXBS)
Increase the effectiveness	Percentage of increase in the actual	Customs Cases Directorate	%٥	%٥	%٦	%٦	<ul style="list-style-type: none"> • Using electronic surveillance system (E-

ess of anti-smuggling operations and curtail illicit trade activities	smuggling cases						Gates) <ul style="list-style-type: none"> • E-tracking and management system of Transit trucks • Development project of Anti-Smuggling techniques • Connectivity with customs administrations of neighbouring countries • Cameras and TV Surveillance system • The fight against infringements of IPR and money-laundering offences • Developing a central control room • Expansion of telecommunication network (tetra) • Providing customs houses with X-Ray devices
	Percentage of likes of smuggling cases and customs offences to the total number of customs declarations	Customs Cases Directorate	%٦	%٦	%٧	%٧	
	Percentage of increase in the commercial community compliance (Compliance Percentage)	Risk Management Directorate	(1)% 80%	(2)% 82%	(1)% 83%	(1)% 84%	
	Percentage of increase in money-laundering seizures (Number of seizures)	Customs Intelligence Directorate	%(٣٠) ١٤	%(٤٣) ٢٠	%(٢٥) ٢٥	%(٢٠) ٣٠	
	Percentage of decrease in seizures of infringements of intellectual property rights (Number of IPR infringements cases)	Tariff & Agreements Directorate	%(٤٢) ٣٥٠	%(٤) ٣٣٥	%(٣) ٣٢٥	%(٣) ٣١٥	

(*): Responsible Party for Implementing Performance Indicators.

Learning and Growth Perspective Card

Goal	Performance Indicators	*Responsible Party Directorate/Customs house	Reference Value ٢٠١٣	Target Value			Initiatives
				2014	2015	2016	
Increase the effectiveness of human resources and work procedures	Percentage of staff retention	Human Resources Directorate	%٩٧,٧	%٩٨	%٩٨	%٩٨	<ul style="list-style-type: none"> • Re-engineering of procedures of customs houses • Restructuring of Directorates and Customs houses • Developing Customs houses. • Security and protectionism Agreement • Raising technical and administrative capabilities of Customs staff • Upgrading Servers and backups Systems • Information Technology Infrastructure Library (ITIL) development project (Practices for IT service management (ITSM) that focuses on aligning IT services with the needs of business) • Document Management System (DMS) • Using International Standards in information security and safety (ISO27001) • Completing Disaster Recovery and Crisis Management by using Virtual Module Networks • Information Bank and Business Intelligence System/Phase III • Upgrading the intranet • Constructing new buildings for Anti-smuggling and Escort Directorates in the Zarqa region • Developing and updating legislations
	Average of performance evaluation of staff	Human Resources Directorate	%٩٢,٦	%٩٢,٧	%٩٢,٨	%٩٢,٩	
	Percentage of satisfaction of Department's staff	Strategies and Institutional Development Directorate	%٧١,٥	%٧٢,٩	%٧٤,٤	%٧٥,٩	
	Percentage of increase in applicable and innovative ideas submitted by the staff (Percentage of applicable innovative ideas)	Total Quality Management Directorate	1% 80%	2% 82%	2% 84%	2% 86%	
	Percentage of coverage of training needs	Customs Training Center	%٧٩	%٨٥	%٩٠	%٩٠	
	Percentage of staff participation in committees and working groups	Human Resources Directorate	%٨,٦	%٨,٨	%٩	%٩,٢	
	Percentage of staff compliance with public job code of ethics	Human Resources Directorate	%٩٩,٧	%١٠٠	%١٠٠	%١٠٠	

Percentage of decrease in the number of staff's complaints	Human Resources Directorate	%٢	%٣	%٣	%٣	<ul style="list-style-type: none"> • Upgrading computers and their accessories • Computerization of new systems and programs • Undertaking a study of improving the staff living conditions
Percentage of increase in the use of modern technologies	Total Quality Management Directorate					
	Communications and Electronic Control Directorate	(50)%	(100)%	(17)%	(14)%	
		15	30	35	40	
Number of improved procedures						
As a result of computerization	Information Technology Directorate	4	5	5	5	
As a result of internal and external audits	Total Quality Management Directorate	٤٤	١٠٠	١٢٥	١٥٠	

(*): Responsible Party for Implementing Performance Indicators.

The links between Programs and Strategic Goals

Strategic Goal	Program	Performance Indicators	Responsible Party	Reference Value ٢٠١٣	Target		
					٢٠١٤	٢٠١٥	٢٠١٦
Increase the effectiveness of Anti-smuggling operations and curtailing illicit trade activities	Anti-Smuggling	Percentage of collected smuggling cases out of the total registered smuggling cases	Customs Cases Directorate	%٨٩	%٨٤	%٨٠	%٨٠
Increase seizures of hazardous materials and environmentally harmful goods		Percentage of collected customs offences out of the total number of registered customs offences	Customs Cases Directorate	%٩٩	%٩٨	%٩٨	%٩٨
Reduce time release of goods	Management and Supporting Services	Percentage of improvement at Jordan's rank in the cross border trade facilitation criterion	Projects' Managers	(٥٦) rank	+1	+1	+1
		Percentage of new and modernized buildings	Buildings & Maintenance Directorate	%٤٠	%٦٠	%٦٠	%٦٠
Increase the effectiveness of human resources and work procedures		Percentage of decrease in the errors committed by employees	Control & Inspection Directorate	%٠,٠٢	٠,٠١ %	٠,٠١ %	٠,٠١ %
Increase the satisfaction of the department's partners and stakeholders		Number of New Services:					
	Number of inquiry services via the Department's website		IT	٠	٢	٢	٢
	Number of services delivered to partners		IT	٢	٢	٢	٢

		(Connectivity with private sector + public sector)					
		Number of “connectivity” services with banks	IT	0	2	2	2
Increase customs revenues	Revenue Collection	Percentage of customs revenues contribution in the public budget of the state	Financial Affairs Directorate	%27	%28	%28	%28
Increasing the local community initiatives	Efficiency and Serving the local Community	Number of beneficiaries of Corporate social responsibility initiatives	Public Relations, Media and International Cooperation	077	74.	70.	700

Projects and Activities and Strategic Goals

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			2014	2015	2016
Application of Electronic Control System	Number of new E-gates	IT Directorate	2	1	1
	The time it takes for containers to exit the gate (by minutes)		12	10	8
Cameras and television surveillance system	Percentage of development of a central surveillance room	Communications and Electronic Control Directorate	%30	%50	%20
	Number of customs houses at which security camera system has been set up		4	4	4
	Number of customs houses at which new television surveillance system will be installed		0	1	0
Developing Anti-Smuggling	Number of new Anti-	Administrative	4	10	10

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
techniques	Smuggling cars	Affairs Directorate			
	Number of field tours	Anti-Smuggling Directorate	٢٤٨٠	٢٥٨٠	٢٦٩٠
	Percentage of successful field tours		%٦٤	%٦٩	%٧٤
	Number of completed customs cases		١٥٢٠	١٥٨٠	١٦٦٠
The Export Control and Related Border Security (EXBS) Program	Number of in-kind grants supplied to Anti-Smuggling Directorate & Telecommunications and Electronic Control Directorate	Public Relations, Media and International Cooperation	٢	١	١
	Number of training courses provided by such program		٥	٤	٤
	Number of trainees in the field of Export Control and Border Security		٤٠	٤٠	٤٠
Providing Customs houses with X-Ray devices	Number of new X-Ray devices operating in the customs houses	Communications and Electronic Control Directorate	٣	١	٠
	Percentage of safe containers after examination operation		%٩٩	%٩٩	%٩٩
E-tracking and management system of Transit trucks	Number of containers that have been electronically tracked	Communications and Electronic Control Directorate	١٥٠	١٦٠	١٧٠
	Number of new customs houses that shall be using such system		1 Amoun customs house	1 Al-Raqeem customs house	٠
	The value of revenues collected through the system's services (by millions)		٣	٣,٢	٣,٤

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
	Number of upgrades on this system		.	١	.
	Percentage of containers electronically tracked and disciplined during their trip across the Kingdom		%٩٠	%٩٤	%٩٧
Providing radiation detection equipment	Number of devices that have been supplied to customs houses	Communications and Electronic Control Directorate	٤	.	.
	Number of CT - 30 Contraband Team Detection Kit		٣	.	.
Connectivity with Customs administrations of neighbouring countries	Number of countries connected with Customs	IT Directorate	١	١	١
	Number of electronic -data exchanged between the two parties		٦٠٠٠	٧٠٠٠	٨٠٠٠
Standardizing of valuation process and upgarding value database	Number of guide studies in the field of goods	Value Affairs Directorate	١٦٠	١٦٠	١٦٠
	Number of analysis studies in the field of goods		١٦	١٦	١٦
	Number of data records entered into value system				
	- Vehicles	Value Affairs Directorate	٦٠٠	٦٠٠	٦٠٠
	- Goods		٣٦٠٠	٣٨٠٠	٤٠٠٠
	Number of transactions transferred from customs houses as a result of disputes				
	- Value	Value Affairs Directorate	٦٤٠	٦٤٠	٦٤٠
	- Drawback and deposits		٤٠٠	٤٠٠	٤٠٠
- Customs cases	Customs cases Directorate	٧٢٥	٧٢٥	٧٢٥	
The fight against infringements of IPR and	Number of seizures of IPR infringements	Tariff & Agreements	٣٧٥	٣٥٠	٣٢٥

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
money-laundering	Percentage of decrease in the seizures of infringements of the most popular brands	Directorate	%٢٥	%٢٠	%١٥
	Number of cases referred to the public prosecutor associated with money-laundering	Customs Intelligence Directorate	٣٠	٢٥	٢٠
Promoting the efficiency of goods' classification processes	Percentage of goods' classification decisions in support of customs houses' decisions	Tariff & Agreements Directorate	%٦٠	%٦٥	%٧٠
	Percentage of accuracy in classification of goods under dispute		%٩٠	%٩٢	%٩٥
Single Window Project	Number of customs houses in which single window is being implemented	Single Window committee	٥	-	-
	Number of Departments and Institutions that shall be involved in Single Window		٢	-	-
	Number of trainees from other Departments' employees	Customs training center	٥٠	٥٠	٥٠
Electronic Inspection Project	Percentage of paper customs declarations that have been inspected	IT Directorate	%٩٥	%٨٥	%٧٥
	Number of customs houses in which such system is being implemented		١	١	٢
Comparing the number of the necessary documents for completing customs clearance procedures with international trade indicators	The existence of a study showing the number of the necessary business documents for clearance process compared with international standards	Total Quality Management Directorate Committee	Existing Study	-	-

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
Development of infrastructure for target customs houses	Number of customs houses which its infrastructure has been developed again	Buildings & Maintenance Directorate	2 (Al-Omari and Aqaba)	1 Liners/ Aqaba	1 King Hussein Bridge
Organizing the work and capabilities of clearance companies	Number of trainees from customs brokers	Customs Training Center	٣٠٠	٣٠٠	٣٠٠
	Percentage of companies that have been suspended from work because of their behaviors	Transit and Clearance Directorate	%٢	%١,٥	%١
	Percentage of companies committing themselves to renewing their licenses annually		%٣٣	%٥٠	%٥٥
Using pre-clearance standards	Number of customs houses in which pre-clearance standards are being implemented	Risk Management Directorate	١ Aqaba	١ Clearance/ Airport	-
Developing Selectivity System	Percentage of Green lane declarations	Risk Management Directorate	%٣٣	%٣٤	%٣٥
	Percentage of Red lane declarations		%٣٥	%٣٤	%٣٣
	Positive control on Green lane		%٩٨	%٩٨	%٩٨
	Positive control on Red lane		%٢٥	%٢٦	%٢٧
Developing and expansion of Golden list program	Number of new companies joining the golden list program	Risk Management Directorate	٥	٥	٥
	Percentage of increase in the number of companies as a result of developments made to such program		%٤٠	%٤٠	%٦٠
Delegation of authority for customs houses	Number of authorizations that have been delegated to customs houses	Customs houses' Development Committee	٤	٥	٦
	Number of customs houses		٥	٧	٩

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
	that have been delegated clearance of goods				
	Number of customs houses that have been delegated to grant approvals for manufacturing equations	Temporary Admission Directorate	٢	٠	٠
Establishment of customer service offices at customs houses	Number of customs houses at which customer service offices have been established	Total Quality Management Directorate	3 Amman, Clearance/Airport, Zarqa Free Zone	٢	٢
	Number of visits for the employees available at customer service offices to disseminate the culture of the service		٣	٢	٢
	Number of documents pertaining to delivery of services available at customer service offices at each customs house		٢ Services guide book Brochures	-	-
Customer Service System/phase III	Number of Directorates/Customs houses at which electronic internal memos system is being applied	IT Directorate	All Directorates of Customs Department (21) Directorates	١٠	١٠
	Number of transactions electronically transferred from customs houses to the Department		٣٠٠٠	٤٨٠٠	٦٠٠٠
	Number of Directorates/Customs houses at which customer service system has been used		٣	٣	٣

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
Electronic connections with the public and private sectors	Number of departments and institutions that have been connected with Customs	IT Directorate	٢	٢	٢
	Number of private sector institutions that have been connected with Customs		٢	٢	٢
Developing communications with stakeholders and partners	Number of news and activities promoted in the media	Public Relations, Media and International Cooperation	١٣٠	١٤٠	١٥٠
	Number of stakeholders and partners who receive newsletters		٨٦٨٩٠	٨٦٨٩٠	٨٦٨٩٠
	Number of answered electronic messages		٢٦٠٠	٢٦٥٠	٢٧٠٠
	Number of signed customs administrative cooperation agreements		١	١	١
Upgrading the department's website on the internet	Percentage of achievement of upgrading the department's website	IT Directorate	%٧٥	%٢٥	-
	Number of electronic services rendered to customers		٢	٢	٢
	Providing electronic map		١	-	-
	Providing messages via the website		١	-	-
	Percentage of increase in the messages electronically sent to customers		-	%١٠	%١٠
Customs Integrated Tariff System (CITS) development project	Percentage of achievement of creating Customs Integrated Tariff System (CITS) on the Department's website	IT Directorate	%٥٠	%٥٠	٠
	Number of times for using integrated tariff system through access to the		٠	٥٠٠٠٠	٥٠٠٠٠٠

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
	system (by the staff)				
	Number of times for entering the system via the Internet (by stakeholders)		.	٢٠٠	١٠٠٠
Customs integrated tariff system on mobile phones (mobile cits)	Percentage of achievement of creating such system on mobile phones	IT Directorate	%١٠٠	-	-
	Percentage of subscribers involved in application of this system on mobile phones		%٠	%٥	%٥
Development of customs houses	Percentage of decrease in transactions transferred from customs houses to the department pertaining to Customs Value	All Customs houses	%٥-	%٦-	%٧-
	Percentage of Value Directorate's approval of the customs house's opinion	All Customs houses+ Value Directorate	Not less than 90%	Not less than 90%	Not less than 90%
	Percentage of decrease in transactions transferred to the department pertaining to the tariff heading	All Customs houses	-5%	-6%	-7%
	Percentage of Tariff & Agreements Directorate's approval of the customs house's opinion	All Customs houses+ Tariff & Agreements Directorate	Not less than 90%	Not less than 90%	Not less than 90%
	Percentage of detected smuggling cases	All Customs houses	%٢	%٢	%٢
Expansion of telecommunications network (tetra)	Number of new devices supplied to Customs Escort Directorate and Anti-Smuggling Directorate	Communications and Electronic Control Directorate	19 Portable devices 11 Devices One car	.	.
Re-engineering of customs	Number of customs houses	Total Quality	١	١	١

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
houses' procedures	which their procedures shall be reengineered	Management Directorate			
	Percentage of procedures that shall be re-engineered		%١٠٠	%١٠٠	%١٠٠
Security and Protectionism Agreement	Average of compliance with coverage of workplaces	Human Resources Directorate	%٨٠	%٨٠	%٨٠
Raising technical and administrative capabilities of the staff	Number of trainees in all fields	Customs Training Center	١٣٨٠	١٣٨٠	١٣٨٠
Upgrading the main Servers and backups Systems	Percentage of achievement of modernization processes for systems	IT Directorate	%٧٠	%٢٠	%١٠
	Percentage of increase in backups speed		%١٠	%١٠	-
Document Management System (DMS)	Number of customs houses which their Archives Divisions have been transferred to Amman customs house	IT Directorate + customs houses	٥	٥	٢
	Number of documents centrally archived in the Directorates		300000	37٠000	40000
	Number of customs declarations archived in the customs houses		3.5 Millions	3.75 Millions	4 Millions
Information Technology Infrastructure Library (ITIL) Project (practices for IT service management (ITSM) that focuses on aligning IT services with the needs of business)/(Help Desk Software and Customer Service Software)	Percentage of achievement of project	IT Directorate	%٧٥	%٢٥	-
	Number of errors through HELP DESK		٨٠٠٠	٢٠٠٠٠	٢٥٠٠٠
	Number of documented services according to ITIL standards		٦٥	٨٠	١٠٠
Using International	Percentage of achievement	IT Directorate	%٥٠	%٢٥	%٢٥

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
Standards in information security and safety (ISO27001)	of project				
	Number of documented security procedures according to International Standards in information security and safety (ISO27001)		٥٠	٣٠	٣٠
	Percentage of increase in the information security		%٥٠	%٧٥	%١٠٠
	Number of intrusions classified within medium-risk criteria		٢٧٠٠	١٥٠٠	٥٠٠
	Number of intrusions classified within high-risk criteria		500	300	250
Complete Disaster Recovery and Crisis Management system by using Virtual Module Networks	Percentage of achievement of Virtual Module Networks	IT Directorate	%٧٠	%٣٠	-
	Number of main Servers connected with Virtual Module Networks		١٠	١٥	٢٠
	Number of devices that have been provided as a result of application of this system		١٠	٢٠	٣٠
Information Bank and Business Intelligence System/Phase III	Number of new databases	IT Directorate	١	١	١
	Number of Directorates/ government parties using this system		١	١	١
Upgrading customs intranet (customs encyclopedia)	Percentage of achievement of customs encyclopedia's upgrade	IT Directorate	%٨٠	%٢٠	-
	Percentage of satisfaction of the Department's staff about the new intranet with its new design		%٧٥	%٨٠	%٨٥
Constructing new buildings for Anti-smuggling Directorate and Escort	Percentage of achievement as to construct such new buildings	Buildings & Maintenance	%١٠	%٧٠	%٢٠

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
Directorate in the Zarqa area		Directorate			
Developing and updating legislations	Number of instructions issued as a result of updating the Customs Law	Legal Affairs	٣	٧	٧
	Percentage of satisfaction of the Department's stakeholders about Customs Law amendments		-	-	%٨٠
Upgrading computers and their accessories	Number of replaced computers	IT Directorate	٧٥	٧٥	٧٥
	Number of new computers		٧٥	٧٥	٧٥
Computerization of new systems and programs	Number of new computerized systems	IT Directorate	٨	٤	٢
	Number of customs houses at which new systems have been used				
	- Building and Maintenance system		١	-	-
	- Intellectual Property system		1	-	-
	- Exemptions System		5 Customs houses + Exemptions	-	-
	- Temporary Admission system		8 Customs houses + Temporary Admission	-	-
	- Electronic Payment system		٢	١٠	١٠
	- Advance Clearance system		1 (Aqaba)	-	-
	- Import licenses system		٢	٢	-
	Number of partners involved in using such new systems		3 Ministry of Industry and Trade, ACT, Central Bank of Jordan	٢	٢
Restructuring of directorates and customs	Number of administrative units which their organizational status has	Strategies and Institutional	15	١٠	١٢

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
houses	been studied	Development Directorate			
	Number of administrative units which underwent restructuring		10	٦	٨
Improving the staff living conditions	Number of new housing loans payments	Financial Affairs Directorate	٣	٣	٣
	Number of amended instructions such as (Savings Fund, lending and hospitality Apartments)		1	٢	٠
Rationalization and adjustment of expenditure	The value of savings in expenditures (by thousand)	Financial Affairs Directorate	٥٠٠	٤٠٠	٣٥٠
	The ratio of savings in energy consumption (by kilowatt)	Buildings & Maintenance Directorate	%٢	%٢	%٢
	The ratio of savings in water consumption (by cubic meters)	Buildings & Maintenance Directorate	%٢	%٢	%٢
	The ratio of savings in fuel consumption (by liters)	Administrative Affairs Directorate	%٢	%٥	%٥
	The ratio of savings resulting from maintenance of furniture (by thousands)		٦٠	٥٥	٥٠
	Studying the aspects of granting exemptions and their respective controls	The document pertaining to aspects of granting exemptions	Exemptions Committee	Existing Study	-
Number of decisions issued as a result of conducting such a study		-		٢	-
Electronic Payment Project	Percentage of achievement of electronic payment project	IT Directorate	%١٠٠	-	-
	Percentage of customs declarations electronically		%٥	%١٥	%٤٠

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
	paid				
Development and computerization of financial systems-Phase II	Number of computerized financial systems	IT Directorate	٥	٥	٢
Developing methods and mechanisms for collection of customs fines	Percentage of settled smuggling cases or cases referred to the court (Previous years)	Cases Directorate	Not less than %٨٠	%٨٠	%٨٠
	Percentage of settled customs offences or cases followed by issuance of peremptory decisions (previous years)		Not less than 75%	%٧٥	%٧٥
	The value of amounts collected as a result of following up implementation decisions		%٦,٢٥	%٦,٢٥	%٦,٢٥
Improving Customs intelligence operations and post-audits	The value of claims on customs declarations that underwent post-audit	Control & Inspection Directorate	٣٥	٣٢	٢٨
	Percentage of customs declarations that underwent post-audit		%٧٠	%٧٣	%٧٦
	The value of amounts of money collected as a result of following-up claims on post-audits (by millions)	Financial Affairs Directorate	12	١١	١٢
	Percentage of errors detected through post-audits: - Tariff heading - Value -Agreements - Documents	Control & Inspection Directorate	%٥	%٤	%٣
			%٣	%٢	%٢
			%٢	%١	%١
%٦			%٥	%٤	
Number of companies that underwent seizures	Risk Management	١٠٠	١٢٠	١٤٠	

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
	Percentage of violating companies, which their documents have been audited, out of the total number of seized companies	Directorate	%٤٠	%٤٢	%٤٤
	Percentage of companies that have undergone post-audits out of the total number of companies included in the golden list program		%٧٠	%٧٠	%٧٠
	Percentage of successful intelligence reports	Customs Intelligence Directorate	%٧٠	%٧٥	%٨٠
	Number of seizures that have been executed		١٢٠	١٧٠	٢٠٠
Following-up on records of open Customs declarations	Percentage of violating companies which their records have been verified- (Temporary Admission Projects)	Temporary Admission Directorate	%٢٠	%٢٠	%٢٠
	Percentage of projects which their assets have been detected	Exemptions Directorate	%٥	%٥	%٥
	Percentage of customs declarations (exemption declarations) that have been audited		%٢	%٣	%٤
Solar Cells system	Number of solar cell power stations	Buildings & Maintenance Directorate	٣ Wadi Araba, Wadi Al-Youtem,	٢	٢
Corporate social responsibility plan	Percentage of achievement of corporate social responsibility plan	Public Relations, Media and International	%٨٤	%٨٦	%٨٨
	Percentage of expenditure		%٩٢	%٩٤	%٩٦

Projects and Activities	Performance Indicators	Responsible Party Directorate/ Customs house	Targets		
			٢٠١٤	٢٠١٥	٢٠١٦
	on this plan	Cooperation			
	Number of events implemented for the local community		١٧	١٨	١٩
	The value of good parcels' initiative		٣٠٠٠	٣٠٠٠	٣٠٠٠
	Number of new initiatives that pertain to the local community		٨	٩	١٠