

Chapter : 8182 Integrity and Anti-Corruption Commission

Vision : "A national environment that upholds integrity, and rejects corruption."

Mission : "Combating, cincturing and secluding all types of corruption, preventing their spreading, eliminating their effects, and preserving the national resources, by activating the National Code of Integrity, enhancing institutional and individual ethical behaviours, reinforcing principles of good governance, rules of law, transparency, accountability, justice, equal opportunities in order to establish anti-corruption environment".

Legal Framework: Integrity and Anti-Corruption law No. (13) for the year 2016.

Strategic Objectives for Unit / Performance Indicators											
Strategic Objectives Description		Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
						2016	2017	2017	2018	2019	2020
1 - To enhance the integrity system through promoting the investigative procedures efficiency in corruption issues and grievances to enhance the prevention of corruption	1	Number of cases (completed)	-	-	-	300	400	400	400	400	400
	2	Percentage of commission staff enrolled in training courses inside and outside of the Kingdom to total employees	-	-	-	%90	%85	%90	%90	%90	%90
	3	Number of workshops, seminars, lectures and educational and awareness campaigns	-	-	-	20	20	25	30	35	35
	4	Percentage of completion in the preparation of memoranda of understanding with the judiciary and legislature authority, elements leadership, the private sector, non-governmental parties and bodies and	-	-	-	%10	%15	%20	%30	%35	%35
Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
						2016	2017	2017	2018	2019	2020
9511	Administration and Support Services	1	Average training hours for employees in the Commission	-	-	-	65	60	66	67	70
		2	Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	-	-	-	%85	%40	%75	%85	%90
9512	Integrity and Anti-Corruption	1	Average disposition of a case period / day	-	-	-	90	90	90	90	90
		2	Number of sectoral studies and related activities	-	-	-	8	6	8	10	12
		3	Number of times of the violations inspection and auditing in government and public institutions in order to prevent corruption	-	-	-	25	25	30	35	40
		4	Percentage of completion of the preparation of training and awareness course of integrity and governance for the public and private sectors	-	-	-	%15	%20	%30	%45	%50
		5	Number of visits to public and private sectors institutions and civil society organizations	-	-	-	25	50	40	40	40

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9511	Administration and Support Services	Current	0	1999000	1845000	2038000	2072000
		Capital	0	120000	88000	75000	75000
		Total	0	2119000	1933000	2113000	2147000
9512	Integrity and Anti-Corruption	Current	0	1402000	1396000	1587000	1615000
		Capital	0	130000	37000	200000	200000
		Total	0	1532000	1433000	1787000	1815000
		Total of Current	0	3401000	3241000	3625000	3687000
		Total of Capital	0	250000	125000	275000	275000
		Total of Chapter	0	3651000	3366000	3900000	3962000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9511	001	Establishing integrated information system	0	120000	88000	75000	75000
		Total of Program	0	120000	88000	75000	75000
9512	001	Protecting informants and witnesses	0	130000	37000	50000	50000
	002	Executing the National Strategy projects of Integrity and Anti-Corruption	0	0	0	150000	150000
		Total of Program	0	130000	37000	200000	200000
		Total	0	250000	125000	275000	275000

Budget Summary of Integrity and Anti-Corruption Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	0	3466000	3355000	3625000	3687000	3750000
1332	Government Subsidy (Capital)	0	250000	250000	275000	275000	275000
Total Revenues		0	3716000	3605000	3900000	3962000	4025000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	0	2506000	2406000	2675000	2722000	2770000
212	Social Security Contributions	0	220000	215000	245000	250000	255000
221	Use of Goods and Services	0	455000	400000	455000	465000	475000
271	Pension and Compensations	0	1000	1000	1000	1000	1000
282	Other Miscellaneous Expenditures	0	217000	217000	244000	244000	244000
311	Fixed Assets	0	2000	2000	5000	5000	5000
Total Current Expenditures		0	3401000	3241000	3625000	3687000	3750000
B - Capital Expenditures							
202002	Capital - Government Subsidy	0	250000	125000	275000	275000	275000
Total Capital Expenditures		0	250000	125000	275000	275000	275000
Total Expenditures		0	3651000	3366000	3900000	3962000	4025000
Deficit \ Surplus before Financing		0	65000	239000	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	0	65000	554414	0	0	0
Total Uses		0	65000	554414	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	65000	239000	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	315414	0	0	0
Total Sources		0	65000	554414	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	0	3466000	3355000	3625000	3687000	3750000
		Total of Item	0	3466000	3355000	3625000	3687000	3750000
		Total	0	3466000	3355000	3625000	3687000	3750000
1332		Government Subsidy (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	0	250000	250000	275000	275000	275000
		Total of Item	0	250000	250000	275000	275000	275000
		Total	0	250000	250000	275000	275000	275000
		Total Revenues	0	3716000	3605000	3900000	3962000	4025000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	16000	17000	18000
	102	Unclassified Employees	0	390000	390000	416000	425000	435000
	103	Comprehensive Contract Employees	0	482000	414000	420000	429000	438000
	105	Personal Cost of Living Allowance	0	320000	318000	363000	371000	378000
	106	Family Cost of Living Allowance	0	32000	30000	38000	40000	42000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	0	350000	350000	417000	427000	437000
	112	Other Allowances	0	268000	240000	244000	244000	244000
	113	Transportation Allowance	0	66000	66000	80000	83000	86000
	114	Transport Allowance	0	20000	20000	28000	30000	32000
	116	Employees' Bonuses	0	496000	496000	525000	525000	525000
	120	Contract Employees	0	77000	77000	123000	126000	130000
		Total	0	2506000	2406000	2675000	2722000	2770000
2121		Social Security Contributions						
	301	Social Security	0	220000	215000	245000	250000	255000
		Total	0	220000	215000	245000	250000	255000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	25000	20000	30000	30000	30000
	203	Water	0	10000	8000	8000	8000	8000
	204	Electricity	0	150000	150000	130000	135000	140000
	205	Fuels	0	60000	55000	60000	63000	66000
	206	Maintenance of Machines, furniture and accessories	0	15000	15000	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	0	20000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	10000	10000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	30000	25000	24000	24000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	65000	54000	55000	56000	57000
	212	Insurance	0	15000	13000	15000	15000	15000
	213	Official Travel Missions	0	10000	10000	10000	10000	10000
	214	Goods and services expenses	0	40000	27000	70000	71000	72000
		Total	0	455000	400000	455000	465000	475000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	2000	2000	4000	4000	4000
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	205000	205000	230000	230000	230000
		Total	0	217000	217000	244000	244000	244000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	2000	2000	5000	5000	5000
		Total	0	2000	2000	5000	5000	5000
Total of Chapter			0	3401000	3241000	3625000	3687000	3750000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program 9511 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	16000	17000	18000
	102	Unclassified Employees	0	170000	170000	174000	178000	182000
	103	Comprehensive Contract Employees	0	354000	286000	251000	256000	262000
	105	Personal Cost of Living Allowance	0	160000	158000	171000	175000	178000
	106	Family Cost of Living Allowance	0	15000	13000	15000	16000	17000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	0	124000	124000	138000	141000	144000
	112	Other Allowances	0	134000	112000	109000	109000	109000
	113	Transportation Allowance	0	24000	24000	31000	32000	33000
	114	Transport Allowance	0	10000	10000	15000	16000	17000
	116	Employees' Bonuses	0	194000	194000	260000	260000	260000
	120	Contract Employees	0	39000	39000	53000	54000	56000
Total			0	1229000	1135000	1238000	1259000	1281000
2121		Social Security Contributions						
	301	Social Security	0	95000	90000	95000	98000	100000
Total			0	95000	90000	95000	98000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	25000	20000	30000	30000	30000
	203	Water	0	10000	8000	8000	8000	8000
	204	Electricity	0	150000	150000	130000	135000	140000
	205	Fuels	0	60000	55000	60000	63000	66000
	001	Heating	0	15000	15000	20000	21000	22000
	002	Saloon vehicles	0	20000	20000	20000	21000	22000
	003	Transport vehicles and heavy equipment	0	25000	20000	20000	21000	22000
	206	Maintenance of Machines, furniture and accessories	0	15000	15000	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	0	20000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	10000	10000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	30000	25000	24000	24000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	65000	54000	55000	56000	57000
	212	Insurance	0	15000	13000	15000	15000	15000
	213	Official Travel Missions	0	10000	10000	10000	10000	10000
	214	Goods and services expenses	0	40000	27000	70000	71000	72000
	000	Goods and services expenses	0	40000	27000	70000	71000	72000
Total			0	455000	400000	455000	465000	475000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
Total			0	1000	1000	1000	1000	1000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program 9511 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	2000	2000	4000	4000	4000
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	205000	205000	230000	230000	230000
Total			0	217000	217000	244000	244000	244000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	2000	2000	5000	5000	5000
Total			0	2000	2000	5000	5000	5000
Total of Program			0	1999000	1845000	2038000	2072000	2106000
Program 9512 Integrity and Anti-Corruption								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	220000	220000	242000	247000	253000
	103	Comprehensive Contract Employees	0	128000	128000	169000	173000	176000
	105	Personal Cost of Living Allowance	0	160000	160000	192000	196000	200000
	106	Family Cost of Living Allowance	0	17000	17000	23000	24000	25000
	111	Additional Allowance	0	226000	226000	279000	286000	293000
	112	Other Allowances	0	134000	128000	135000	135000	135000
	113	Transportation Allowance	0	42000	42000	49000	51000	53000
	114	Transport Allowance	0	10000	10000	13000	14000	15000
	116	Employees' Bonuses	0	302000	302000	265000	265000	265000
	120	Contract Employees	0	38000	38000	70000	72000	74000
Total			0	1277000	1271000	1437000	1463000	1489000
2121		Social Security Contributions						
	301	Social Security	0	125000	125000	150000	152000	155000
Total			0	125000	125000	150000	152000	155000
Total of Program			0	1402000	1396000	1587000	1615000	1644000
Total of Chapter			0	3401000	3241000	3625000	3687000	3750000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	115000	67000	180000	180000	180000
Total			0	115000	67000	180000	180000	180000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	0	0	70000	70000	70000
Total			0	0	0	70000	70000	70000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	135000	58000	25000	25000	25000
Total			0	135000	58000	25000	25000	25000
Total of Chapter			0	250000	125000	275000	275000	275000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program : 9511 Administration and Support Services

Project : 001 Establishing integrated information system

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	0	0	10000	10000	10000
	015	Operating systems and software	0	50000	50000	15000	15000	15000
	016	Software licenses	0	0	0	15000	15000	15000
	018	Computer networks maintenance	0	0	0	20000	20000	20000
		Total of Item	0	50000	50000	60000	60000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	70000	38000	13000	13000	13000
	003	Office supplies and equipment	0	0	0	2000	2000	2000
		Total of Item	0	70000	38000	15000	15000	15000
		Total of Project	0	120000	88000	75000	75000	75000
		Total of Program	0	120000	88000	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program : 9512 Integrity and Anti-Corruption

Project : 001 Protecting informants and witnesses

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	65000	17000	15000	15000	15000
	014	Archiving and documentation	0	0	0	10000	10000	10000
	017	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	032	Conferences, celebrations and workshops	0	0	0	10000	10000	10000
		Total of Item	0	65000	17000	40000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	65000	20000	10000	10000	10000
		Total of Item	0	65000	20000	10000	10000	10000
		Total of Project	0	130000	37000	50000	50000	50000

Project : 002 Executing the National Strategy projects of Integrity and Anti-Corruption

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	20000	20000	20000
	011	Capacity building expenses	0	0	0	10000	10000	10000
	017	Promotion, advertising and awareness	0	0	0	20000	20000	20000
	032	Conferences, celebrations and workshops	0	0	0	30000	30000	30000
		Total of Item	0	0	0	80000	80000	80000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	0	0	20000	20000	20000
	014	Studies, research and design	0	0	0	30000	30000	30000
	027	Purchasing consultation services	0	0	0	20000	20000	20000
		Total of Item	0	0	0	70000	70000	70000
		Total of Project	0	0	0	150000	150000	150000
		Total of Program	0	130000	37000	200000	200000	200000
		Total of Chapter	0	250000	125000	275000	275000	275000