

Chapter : 0701 Ministry of Political Development

Creation:	The Ministry was established as per the administrative organization regulation of the Ministry of Political Development no.(187) for the year 2003.
Vision :	An effective participation in the political life, by all segments of the society and civil society organizations.
Mission:	Creating an environment that contains and supports social development, based on spreading the values of equity, justice, integrity, transparency and the supremacy of law, through spreading awareness of the significance of participating in and communicating with the organizations of the civil society, in addition to providing a legislative environment that promotes participation in the political life.

Tasks of the Ministry / Department:

- _ Enhance the concept of decentralistaion and participation in decision-making.
- _ Establish awareness in constitutional and democratic culture and human rights.
- _ Develop the party work.
- _ Enhance the role of civil society organizations in achieving democracy.
- _ Deepen and institutionalize the national dialogue within the constitutional and legal parameters.
- _ Enable the woman politically, socially, and economically, activate youth participation and invest their capacities.

Ministry/Department Contribution to the National Objectives:

- _ Increase the popular participation in decison-making and enhance the role of civil society institutions and develop the party work to participate in the political life.

Major Issues and Challenges which face the Ministry / Department:

- _ Complete the qualified human capacities and expertises attraction.
- _ The tasks of the Ministry interfere with the tasks of some tasks of other ministries.

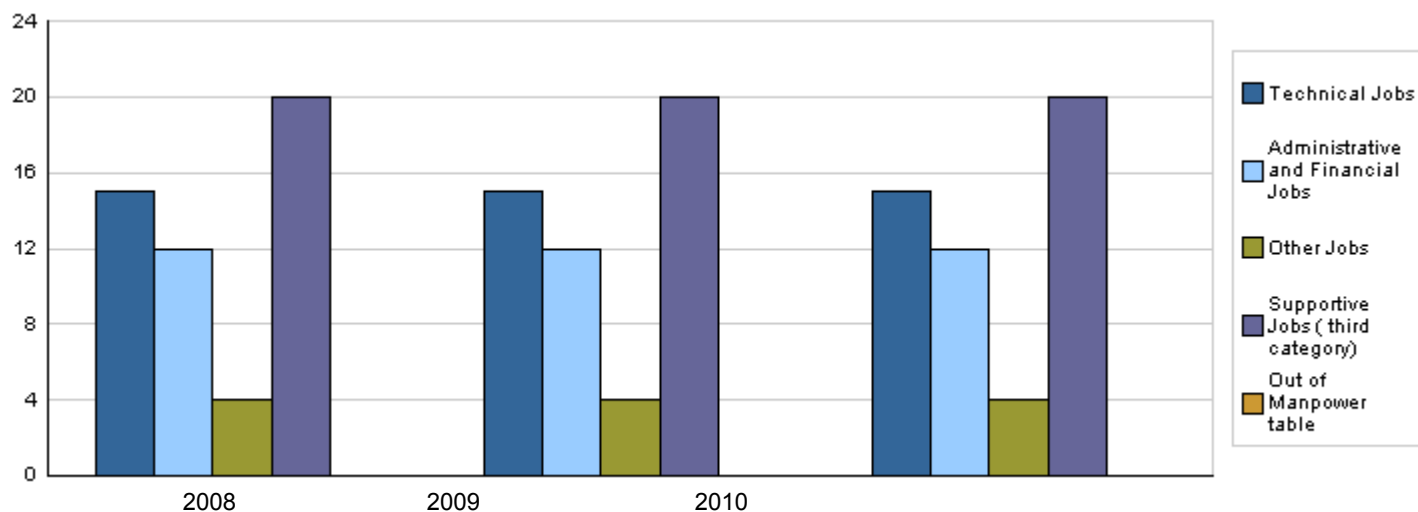
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Activating participation in the political life in its diverse fields, through awareness press efforts, communicating with the civil society organizations, and through presenting proposals to enhance the legislative environment regulating the political life	1 Number of the civil society organizations participating in the political activities field.	2007	1240	1240	1250	1250	1260	1270	1270
	2 Proposals presented to improve the legislative environment in the field of political activities.	2007	2	-	3	3	5	6	8

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
Technical Jobs	Consultant	1	1	1
	Data entry	3	3	3
	Researcher	4	4	7
	Associate researcher	7	7	4
Administrative and Financial Jobs		12	12	12
Other Jobs		4	4	4
Supportive Jobs (third category)		20	20	20
Total		51	51	51
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		51	51	51
Number of male staff		28	28	28
Number of female staff		23	23	23



Key Information of the Ministry / Department

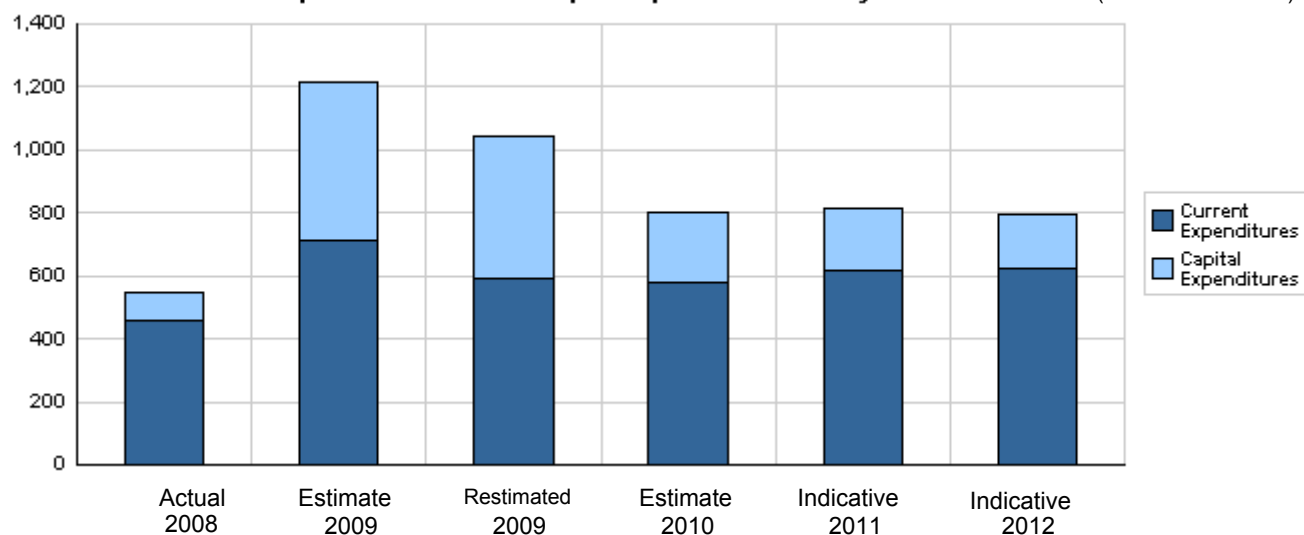
No.	Description	2006	2007	2008	2009	2010
1	Number of media campagins.	0	9	30	28	40
2	Number of workshops.	23	9	13	54	25
3	Number of studies and researches.	2	2	0	3	3
4	Number of conferences.	0	0	3	3	3

Overall Summary of Expenditures for Chapter 0701- Ministry of Political Development
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	226,826	365,000	294,000	311,000	329,000	337,000
2121	Social Security Contributions	9,232	22,000	18,000	22,000	23,000	24,000
2211	Use of Goods and Services	192,092	256,000	210,000	204,000	216,000	216,000
2821	Other current expenses	18,419	37,000	37,000	24,000	27,000	27,000
3112	Machinery and Equipment	3,624	20,000	20,000	10,000	10,000	10,000
3113	Other Fixed Assets	4,871	15,000	15,000	10,000	10,000	10,000
Total current expenditures		455,064	715,000	594,000	581,000	615,000	624,000
Capital Expenditures							
2211	Use of Goods and Services	92,338	450,000	400,000	140,000	140,000	140,000
2822	Other Capital expenditures	0	0	0	80,000	60,000	30,000
3112	Machinery and Equipment	0	50,000	50,000	0	0	0
Total capital expenditures		92,338	500,000	450,000	220,000	200,000	170,000
Treasury		92,338	500,000	450,000	220,000	200,000	170,000
Total current and capital expenditures		547,402	1,215,000	1,044,000	801,000	815,000	794,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

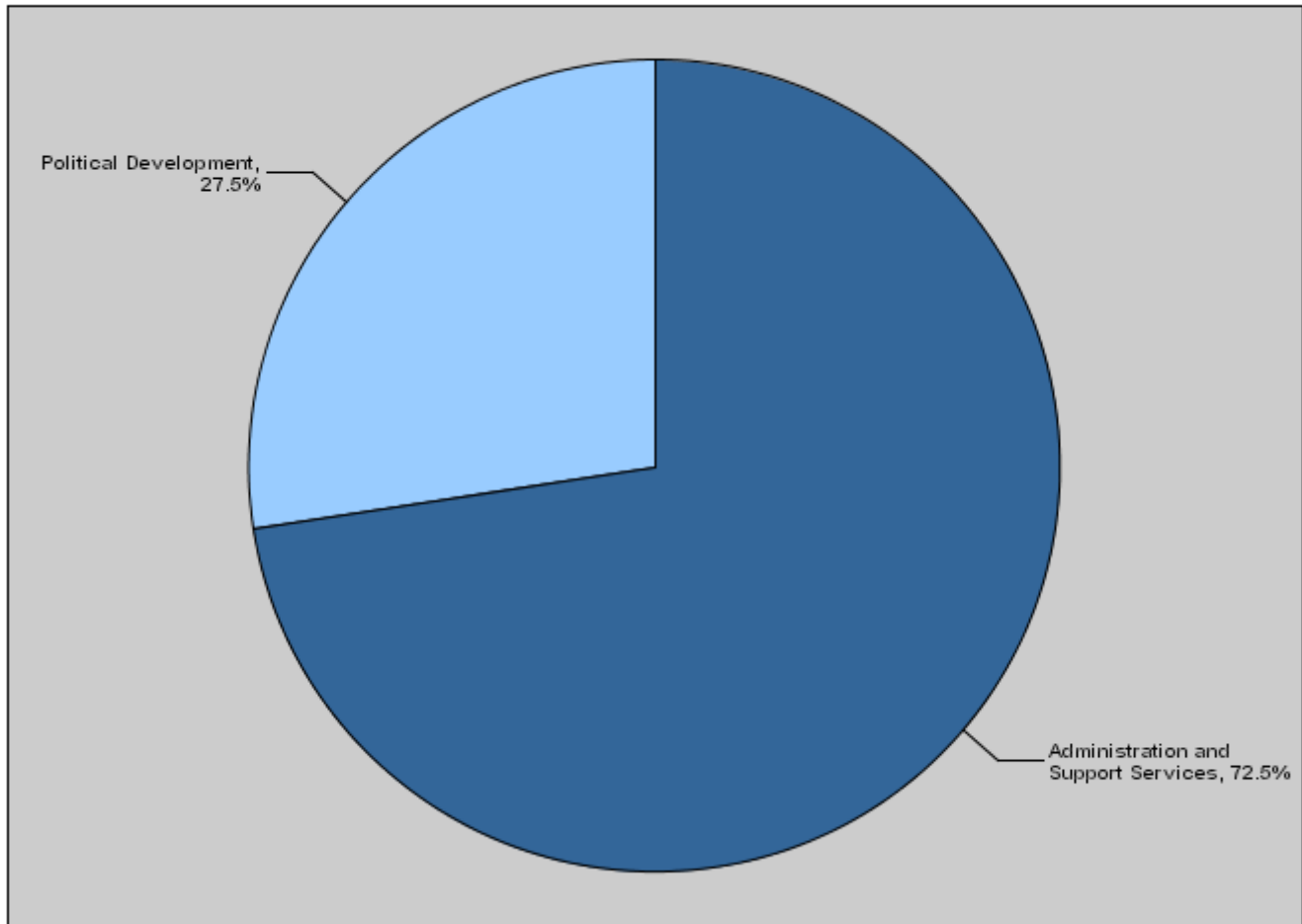


Budget of Chapter 0701 - Ministry of Political Development
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1001	Administration and Support Services	581,000	0	581,000
1005	Political Development	0	220,000	220,000
Total		581,000	220,000	801,000

Total Expenditures for the year 2010 Distributed According to Program



1001Administration and Support Services Program

Objective of the program :

Prepare work requirements through administrative efforts and provide support related to regulatory, financial, and technical aspects as well as supportive services.

The strategic objective related to the program :

Activate participation in the political life in all its different fields through awareness media efforts and communication with civil society organizations and provide proposals to improve the legislative environment regulating the political life.

Directorates associated with the program :

1- Financial and Administrative affairs.
2- Media and communication.
3- Computer and information.

Services provided by the program :

1- Train and qualify employees and improve their capacities and competences.
2- Provide services related to financial aspects as well as supportive administrative services.
3- Provide services related to technical aspects such as computerization and softwares.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (51) staff, including (28) males and (23) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of qualified employees.	2007	80%	80%	90%	88%	90%	92%	95%

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		455,064	715,000	594,000	581,000	615,000	624,000
2111	Salaries, Wages and allowances	226,826	365,000	294,000	311,000	329,000	337,000
2121	Social Security Contributions	9,232	22,000	18,000	22,000	23,000	24,000
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3113	Other Fixed Assets	4,871	15,000	15,000	10,000	10,000	10,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		455,064	715,000	594,000	581,000	615,000	624,000

1005	Political Development Program									
<u>Objective of the program :</u>										
Draw up policies, regulate efforts and events in order to activate and integrate them to achieve the objectives the the Ministry arising from its basic tasks including activities such as participation in the political life, awareness and communication with the requirements of the civil society and parties.										
<u>The strategic objective related to the program :</u>										
Activate participation in the political life in its different fields through awareness media efforts, communicate with civil society organizations and provide proposals to improve the legislative environment regulating the political life.										
<u>Directorates associated with the program :</u>										
1- Women and youth. 2- Projects management unit. 3- Awareness and communication. 4- Studies unit.										
<u>Services provided by the program :</u>										
1- Awareness and media campagins. 2- Prepare studies and researches. 3- Communicate with internal and external authorities in the political development framework.										
<u>Staff working in the program :</u>										
The program is implemented through the Ministry's staff.										
Performance Measurement Indicators for program										
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target	
						2008	2009	2009	2010	2011 2012
1	Number of media awareness compaigns.			2007	9	0	30	28	40	50 50
2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.			2007	-	0	3	3	5	6 8
Appropriations OF Political Development Program as Per Activities and Projects. (In JDs										
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012				
Current Expenditures		0	0	0	0	0 0				
Capital Expenditures		92,338	500,000	450,000	220,000	200,000 170,000				
001	Awareness Campaigns and Informat	92,338	500,000	450,000	220,000	200,000 170,000				
Program / Treasury		92,338	500,000	450,000	220,000	200,000 170,000				
Total Program		92,338	500,000	450,000	220,000	200,000 170,000				