

Chapter : 1004 Ministry of Interior/Civil Defence

- Creation:** The beginnings of civil defence was during the Era of the Emirate, where its works was implemented by limited civil teams working within the staff of the Municipality and in 1948 following that era and as a result of succeeding incidents and instability of the region the Defence Order no. (3) for the year 1953 was issued to form the civil defence authority and after that the civil defence law no.(12) was issued for the year 1959 and the civil defence remained affiliated with the public security directorate till the year 1970 and was separated administratively and in 1978 it was separated totally from the public security and it has a special budget. In order to keep up-to-date with the developments, the civil defence law no. (18) for the year 1999 was issued to replace the law no. (12) for the year 1959 wheres the civil defence services became a model for international professionalism.
- Vision :** Pinoneers in civil protection and a model for comprehensive civil defence.
- Mission:** Protecting and saving lives and properties with high readiness to ensure teh dafety of nation and citizens.

Tasks of the Ministry / Department:

- _ Firefighting and rescue operations and emergency cases and prepare qualified individuals for these operations and aware and train citizens and ensure mechanisms and equipment and the necessary communication means and prepare studies related to civil defense.
- _ Provide alarm means and tools that warn from air raids and disasters and regulate and supervise them.
- _ Contribute to detect any chemical or radiological leakage in cooperation with entities specialized in their treatment and avoiding its effects.
- _ Identify protective measures, self-protection means, alarm and fire means for the commercial shops and industrial and residential occupations.
- _ Make sure of the availability of protection requirements and self-protection means, alarm and fire means for commercial shops and residential and industrial occupations.

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

- _ Preserve lives and properties.
- _ Develop and upgrade the effectiveness of public sector institutions.
- _ Reduce the risks and effects of road accidents.
- _ Preserve environment.

Major Issues and Challenges which face the Ministry / Department:

- _ The increase in population number due to unnatural reasons.
- _ The difficult reaching of heavy duty machines to some areas such as forests, junges and populated districts.
- _ Non-existence of legislations binding to the official authorities to provide studies related to risks and evaluate the negative effects of the projects to be established.
- _ Disaters in all their forms.
- _ The increased burdens on civil defense due to the increased investment chances in the kingdom.
- _ Unregulated spread of population.

CHAPTER : 1004 Ministry of Interior/Civil Defence

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		
				2009	2010	2010	2011	2012	2013
1 - Developing the quality of services provided for citizens.	1 Partners satisfaction degree of civil defense services.	2008	%85	%85	%87	%87	%89	%91	%93
	2 Standard rate of response time as the moment of informing /minute.	2008	14	14	11	11	9.3	9	8.3

Key Information of the Ministry / Department

No.	Description	2007	2008	2009	2010	2011
1	Number of centers.	117	121	125	143	160
2	Number of fire fighting incidents.	11921	12224	12446	14600	14600
3	Number of emergency incidents.	8841	89176	91426	92233	9800
4	Number of rescue incidents.	10246	10546	11586	18981	19200

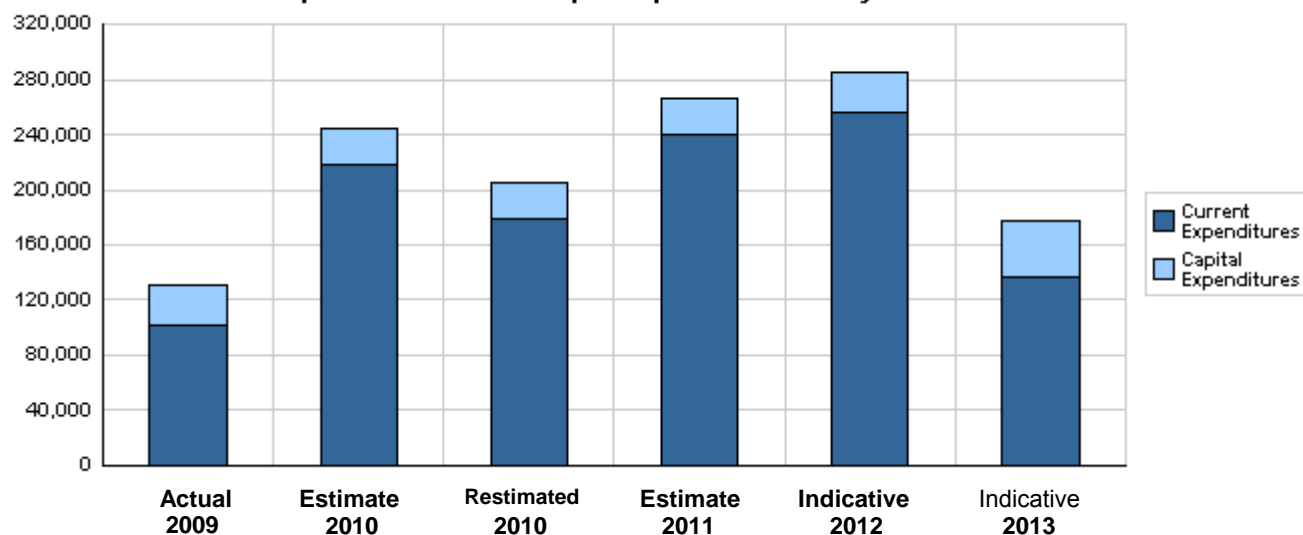
Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence for the years 2009 - 2013

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	101,876,808	108,900,000	108,900,000	123,551,000	130,810,000	136,570,000
Total current expenditures		101,876,808	108,900,000	108,900,000	123,551,000	130,810,000	136,570,000
Capital Expenditures							
2211	Use of Goods and Services	200,000	250,000	250,000	250,000	400,000	600,000
2822	Other Capital expenditures	50,000	50,000	50,000	50,000	50,000	50,000
3111	Buildings and Constructions	15,565,000	9,665,000	9,665,000	4,790,000	4,700,000	9,500,000
3112	Machinery and Equipment	9,135,000	12,900,000	12,900,000	17,575,000	19,850,000	22,700,000
3113	Other Fixed Assets	150,000	200,000	200,000	285,000	500,000	700,000
3122	Inventories	3,100,000	3,700,000	3,700,000	2,900,000	4,200,000	6,300,000
3141	Lands	800,000	335,000	335,000	250,000	300,000	500,000
Total capital expenditures		29,000,000	27,100,000	27,100,000	26,100,000	30,000,000	40,350,000
Treasury		29,000,000	27,100,000	27,100,000	26,100,000	30,000,000	40,350,000
Total current and capital expenditures		130,876,808	136,000,000	136,000,000	149,651,000	160,810,000	176,920,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2009 - 2013



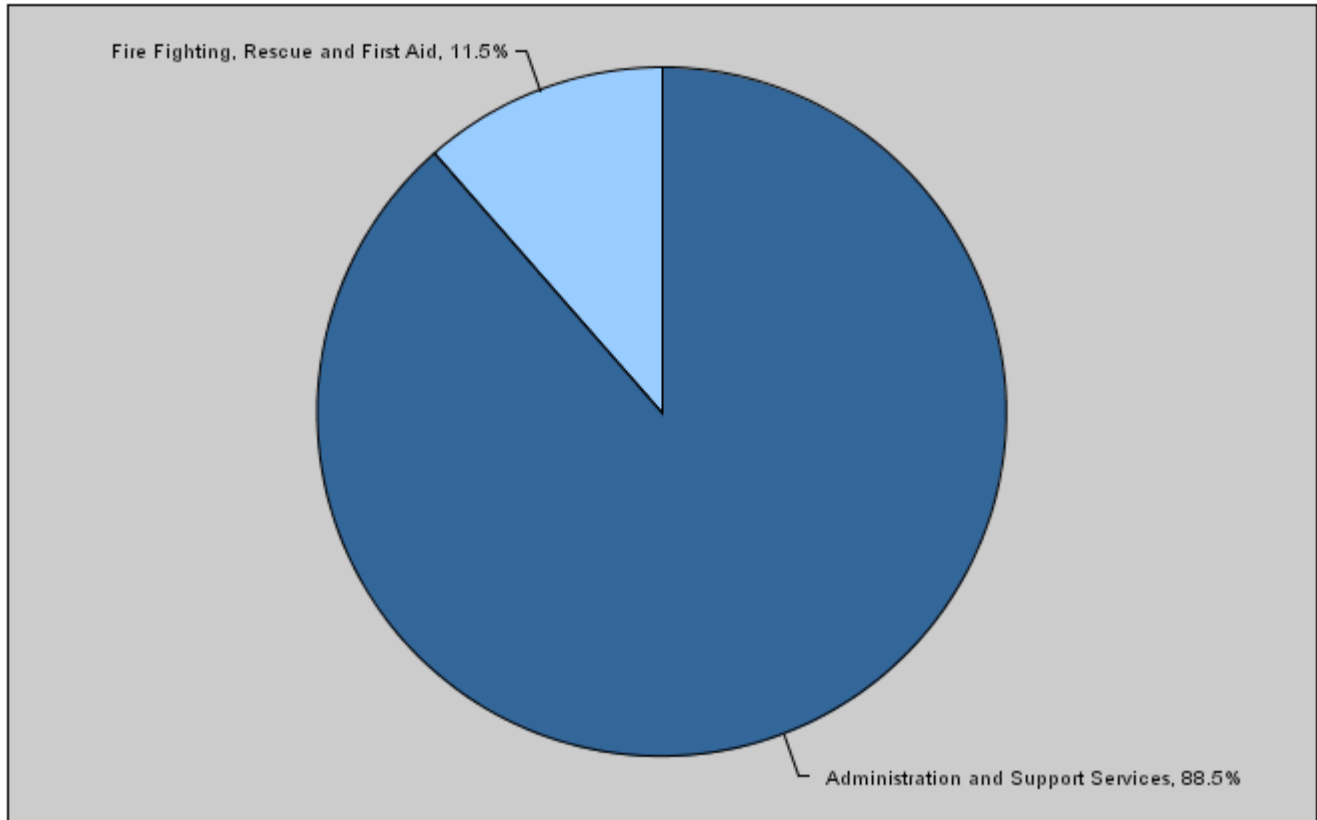
Budget of Chapter 1004 - Ministry of Interior/Civil Defence

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
1701	Administration and Support Services	123,551,000	8,900,000	132,451,000
1705	Fire Fighting, Rescue and First Aid	0	17,200,000	17,200,000
Total		123,551,000	26,100,000	149,651,000

Total Expenditures for the year 2011 Distributed According to Program



Budget Chapter 1004 - Ministry of Interior/Civil Defence Distributed According to the Program

1701	Administration and Support Services Program								
<u>Objective of the program :</u>									
Develop the human potentials in the civil defense.									
<u>The strategic objective related to the program :</u>									
Develop the quality of services provided to citizens.									
<u>Directorates associated with the program :</u>									
1- Financial managment.									
2- Training managment.									
4- Officers affairs managment.									
<u>Services provided by the program :</u>									
1- Human resources development.									
2- Provide healthy work environment.									
3- Provide human resources.									
4- Job replacement and succession.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Readiness percentage of human resources budget.	2008	%80	%75	%75	%64	%69	%74	%79
2	Achievement percentage in the training plan.	2008	%100	%100	%100	%100	%100	%100	%100
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013			
Current Expenditures		101,876,808	108,900,000	108,900,000	123,551,000	130,810,000	136,570,000		
601	Administrative and Support Service	101,876,808	108,900,000	108,900,000	123,551,000	130,810,000	136,570,000		
Capital Expenditures		13,115,000	10,000,000	10,000,000	8,900,000	10,950,000	17,350,000		
001	Program Management	400,000	500,000	500,000	585,000	950,000	1,350,000		
002	Equipments and furniture developm	2,850,000	3,500,000	3,500,000	3,275,000	5,000,000	6,000,000		
003	Buildings development and modern	9,865,000	6,000,000	6,000,000	5,040,000	5,000,000	10,000,000		
Program / Treasury		13,115,000	10,000,000	10,000,000	8,900,000	10,950,000	17,350,000		
Total Program		114,991,808	118,900,000	118,900,000	132,451,000	141,760,000	153,920,000		

Budget Chapter 1004 - Ministry of Interior/Civil Defence Distributed According to the Program

1705	Fire Fighting, Rescue and First Aid Program								
<u>Objective of the program :</u>									
To develop and expand rescue, emergency and firefighting services, upgrade the level of readiness for emergency cases and meet the administrative requirements such as buildings and supplies for the civil defence.									
<u>The strategic objective related to the program :</u>									
Develop the quality of services provided to citizens.									
<u>Directorates associated with the program :</u>									
1- Planning & organization managment directorate.									
2- Buildings and maintenance managment directorate.									
3- Communication managment directorate.									
4- Financial managment directorate.									
<u>Services provided by the program :</u>									
1- Provide early alarm system.									
2- Equip the teams who deal with hazardous materials and forests fires.									
3- Equip search and rescue teams.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Average time needed for accident control / minute.	2008	14	14	11	11	9.3	9	8.3
2	Satisfaction degree of partners regarding civil defense services.	2008	%85	%85	%87	%87	%89	%91	%93
Appropriations OF Fire Fighting, Rescue and First Aid Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012		2013	
Current Expenditures		0	0	0	0	0		0	
Capital Expenditures		15,885,000	17,100,000	17,100,000	17,200,000	19,050,000		23,000,000	
001	Devices and supplies development	2,500,000	3,100,000	3,100,000	2,000,000	3,200,000		4,000,000	
002	Machineries development and mode	6,885,000	10,000,000	10,000,000	15,200,000	15,850,000		19,000,000	
004	Completing the establishment of Civ	6,500,000	4,000,000	4,000,000	0	0		0	
Program / Treasury		15,885,000	17,100,000	17,100,000	17,200,000	19,050,000		23,000,000	
Total Program		15,885,000	17,100,000	17,100,000	17,200,000	19,050,000		23,000,000	

Chapter :1004 Ministry of Interior/Civil Defence

Vision Pinoneers in civil protection and a model for comprehensive civil defence.

Mission Protecting and saving lives and properties with high readiness to ensure teh dafety of nation and citizens.

Legal Framework : Civil Defence Law No. (18) for the year 1999.

Strategic Plan :

Preparation Year :2006

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value						
					2009	2010	2010	2011	2012	2013
1 - Developing the quality of services provided for citizens.	1	Partners satisfaction degree of civil defense services.	2008	%85	%85	%87	%87	%89	%91	%93
	2	Standard rate of response time as the moment of informing /minute.	2008	14	14	11	11	9.3	9	8.3

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2009	2010	2010	2011	2012	2013
1	1701	Administration and Support Services	1	Readiness percentage of human resources budget.	2008	%80	%75	%75	%64	%69	%74	%79
			2	Achievement percentage in the training plan.	2008	%100	%100	%100	%100	%100	%100	
	1705	Fire Fighting, Rescue and First Aid	1	Average time needed for accident control / minute.	2008	14	14	11	11	9.3	9	8.3
			2	Satisfaction degree of partners regarding civil defense services.	2008	%85	%85	%87	%87	%89	%91	%93

Programs Appropriations

Goal	Programs			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	1701	Administration and Support Services	Current	101876808	108900000	108900000	123551000	130810000	136570000
			Capital	13115000	10000000	10000000	89000000	10950000	17350000
			Total	114991808	118900000	118900000	132451000	141760000	153920000
	1705	Fire Fighting, Rescue and First Aid	Current	0	0	0	0	0	0
			Capital	15885000	17100000	17100000	17200000	19050000	23000000
			Total	15885000	17100000	17100000	17200000	19050000	23000000
			Total of Current	101876808	108900000	108900000	123551000	130810000	136570000
			Total of Capital	29000000	27100000	27100000	26100000	30000000	40350000
			Total of Chapter	130876808	136000000	136000000	149651000	160810000	176920000

Current Activities Appropriations

Prog.	Projects			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1701	601	Administrative and Support Services		101876808	108900000	108900000	123551000	130810000	136570000
		Total of Program		101876808	108900000	108900000	123551000	130810000	136570000
		Total		101876808	108900000	108900000	123551000	130810000	136570000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1701	001	Program Management	400000	500000	500000	585000	950000	1350000
	002	Equipments and furniture development and modernization	2850000	3500000	3500000	3275000	5000000	6000000
	003	Buildings development and modernization	9865000	6000000	6000000	5040000	5000000	10000000
		Total of Program	13115000	10000000	10000000	8900000	10950000	17350000
1705	001	Devices and supplies development and modernization	2500000	3100000	3100000	2000000	3200000	4000000
	002	Machineries development and modernization	6885000	10000000	10000000	15200000	15850000	19000000
	004	Completing the establishment of Civil Defense Academy	6500000	4000000	4000000	0	0	0
		Total of Program	15885000	17100000	17100000	17200000	19050000	23000000
		Total	29000000	27100000	27100000	26100000	30000000	40350000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expe	101876808	108900000	108900000	123551000	130810000	136570000
Total			101876808	108900000	108900000	123551000	130810000	136570000
Total of Chapter			101876808	108900000	108900000	123551000	130810000	136570000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1004 - Ministry of Interior/Civil Defence

(In JDs)

Program : 1701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expenses	101876808	108900000	108900000	123551000	130810000	136570000
Total			101876808	108900000	108900000	123551000	130810000	136570000
Total of Activity			101876808	108900000	108900000	123551000	130810000	136570000
Total of Program			101876808	108900000	108900000	123551000	130810000	136570000
Total of Chapter			101876808	108900000	108900000	123551000	130810000	136570000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	200000	250000	250000	250000	400000	600000
		Total	200000	250000	250000	250000	400000	600000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	50000	50000	50000	50000	50000	50000
		Total	50000	50000	50000	50000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	15500000	9600000	9600000	4740000	4700000	9500000
	513	Buildings	65000	65000	65000	50000	0	0
		Total	15565000	9665000	9665000	4790000	4700000	9500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	2250000	2900000	2900000	2375000	4000000	3700000
	506	Vehicles and Heavy Duty Machines	6885000	10000000	10000000	15200000	15850000	19000000
		Total	9135000	12900000	12900000	17575000	19850000	22700000
3113		Other Fixed Assets						
	511	Equipping and furnishing	150000	200000	200000	285000	500000	700000
		Total	150000	200000	200000	285000	500000	700000
3122		Inventories						
	503	Materials and supplies	3100000	3700000	3700000	2900000	4200000	6300000
		Total	3100000	3700000	3700000	2900000	4200000	6300000
3141		Lands						
	507	Lands	800000	335000	335000	250000	300000	500000
		Total	800000	335000	335000	250000	300000	500000
		Total of Chapter	29000000	27100000	27100000	26100000	30000000	40350000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1701 Administration and Support Services								
Project		001 Program Management						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintenanc	200000	250000	250000	250000	400000	600000
		Total of Item	200000	250000	250000	250000	400000	600000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	008	Security and General Safety Stud	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	150000	200000	200000	285000	500000	700000
		Total of Item	150000	200000	200000	285000	500000	700000
		Total of Project / Treasury	400000	500000	500000	585000	950000	1350000
Project		002 Equipments and furniture development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	300000	300000	900000	700000	650000
	999	n.e.c	2250000	2600000	2600000	1475000	3300000	3050000
		Total of Item	2250000	2900000	2900000	2375000	4000000	3700000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	600000	600000	600000	900000	1000000	2300000
		Total of Item	600000	600000	600000	900000	1000000	2300000
		Total of Project / Treasury	2850000	3500000	3500000	3275000	5000000	6000000
Project		003 Buildings development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	9000000	5600000	5600000	4740000	4700000	9500000
		Total of Item	9000000	5600000	5600000	4740000	4700000	9500000
	513	Buildings						
	002	Employment Housing Installment	65000	65000	65000	50000	0	0
		Total of Item	65000	65000	65000	50000	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	800000	335000	335000	250000	300000	500000
		Total of Item	800000	335000	335000	250000	300000	500000
		Total of Project / Treasury	9865000	6000000	6000000	5040000	5000000	10000000
		Total of Program	13115000	10000000	10000000	8900000	10950000	17350000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1705 Fire Fighting, Rescue and First Aid								
Project		001 Devices and supplies development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2500000	3100000	3100000	2000000	3200000	4000000
		Total of Item	2500000	3100000	3100000	2000000	3200000	4000000
		Total of Project / Treasury	2500000	3100000	3100000	2000000	3200000	4000000
Project		002 Machineries development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	6885000	10000000	10000000	15200000	15850000	19000000
		Total of Item	6885000	10000000	10000000	15200000	15850000	19000000
		Total of Project / Treasury	6885000	10000000	10000000	15200000	15850000	19000000
Project		004 Completing the establishment of Civil Defense Academy						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	6500000	4000000	4000000	0	0	0
		Total of Item	6500000	4000000	4000000	0	0	0
		Total of Project / Treasury	6500000	4000000	4000000	0	0	0
Total of Program			15885000	17100000	17100000	17200000	19050000	23000000
Total of Chapter			29000000	27100000	27100000	26100000	30000000	40350000