

## 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 :** Pioneers in Civil Protection and model for the inclusive civil defense.
- Mission:** Protecting citizens' lives and properties with high readiness to ensure the safety of nation and citizen

### 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, jungles 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.
- Disasters 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		
				2010	2011		2011	2012	2013
1 - Developing the quality of services provided for citizens.	1 Degree of partners satisfaction about the Civil Defence Services	2008	%85	%85	%89	%89	%91	%93	%94
	2 Response time average/minute.	2008	14	14	9.3	9.3	9	8.3	8

Key Information of the Ministry / Department

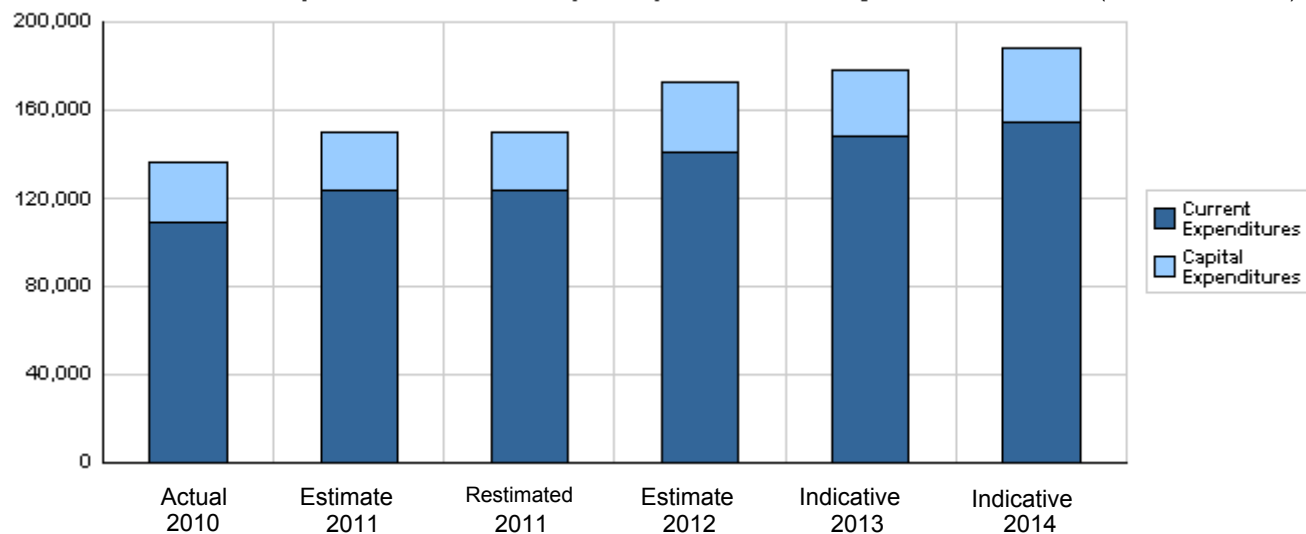
No.	Description	2008	2009	2010	2011	2012
1	Number of centers	117	121	125	143	160
2	Number of fire fighting incidents	11921	12224	12446	14600	14600
3	Number of emergency incidents	8841	89176	91426	92233	9800
4	Number of rescue incidents	10246	10546	11586	18981	19200

**Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	108,900,000	123,551,000	123,551,000	141,000,000	148,500,000	155,000,000	
<b>Total current expenditures</b>		<b>108,900,000</b>	<b>123,551,000</b>	<b>123,551,000</b>	<b>141,000,000</b>	<b>148,500,000</b>	<b>155,000,000</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	250,000	250,000	250,000	250,000	400,000	400,000	
2822	Other Capital expenditures	50,000	50,000	50,000	50,000	50,000	50,000	
3111	Buildings and Constructions	9,665,000	4,790,000	4,790,000	5,700,000	5,700,000	5,700,000	
3112	Machinery and Equipment	12,900,000	17,575,000	17,575,000	20,900,000	20,250,000	17,950,000	
3113	Other Fixed Assets	200,000	285,000	285,000	300,000	200,000	200,000	
3122	Inventories	3,700,000	2,900,000	2,900,000	4,500,000	2,900,000	7,900,000	
3141	Lands	335,000	250,000	250,000	300,000	500,000	800,000	
<b>Total capital expenditures</b>		<b>27,100,000</b>	<b>26,100,000</b>	<b>26,100,000</b>	<b>32,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	
<b>Treasury</b>		<b>27,100,000</b>	<b>26,100,000</b>	<b>26,100,000</b>	<b>32,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	
<b>Total current and capital expenditures</b>		<b>136,000,000</b>	<b>149,651,000</b>	<b>149,651,000</b>	<b>173,000,000</b>	<b>178,500,000</b>	<b>188,000,000</b>	

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

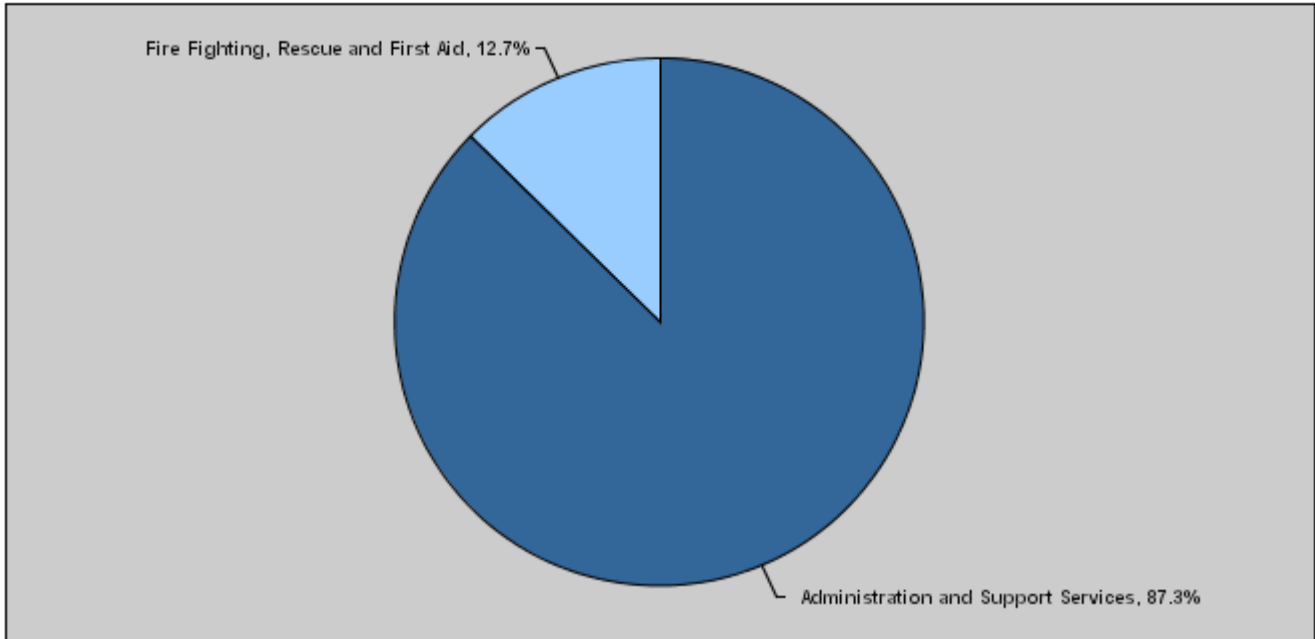


**Budget of Chapter 1004 - Ministry of Interior/Civil Defence  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1701	Administration and Support Services	141,000,000	10,100,000	151,100,000
1705	Fire Fighting, Rescue and First Aid	0	21,900,000	21,900,000
<b>Total</b>		<b>141,000,000</b>	<b>32,000,000</b>	<b>173,000,000</b>

**Total Expenditures for the Year 2012 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>									
Developing the human potentials in the Civil Defence.									
<u>The strategic objective related to the program :</u>									
Develop the quality of provided services for citizens.									
<u>Directorates associated with the program :</u>									
1-Officers Affairs Management									
2- Training Management									
3- Financial Manangement									
<u>Services provided by the program :</u>									
1-Human Resources Development 2-Providing healthy work environment. 3-Providing Human staffs 4-Job replacement and succession.									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of readiness of human resources budget	2008	%80	%75	%69	%70	%74	%79	%80
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	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		108,900,000	123,551,000	123,551,000	141,000,000	148,500,000	155,000,000		
601	Administrative and Support Service	108,900,000	123,551,000	123,551,000	141,000,000	148,500,000	155,000,000		
Capital Expenditures		10,000,000	8,900,000	8,900,000	10,100,000	10,450,000	10,850,000		
001	Program Management	500,000	585,000	585,000	600,000	650,000	650,000		
002	Equipments and furniture developme	3,500,000	3,275,000	3,275,000	3,500,000	3,600,000	3,700,000		
003	Buildings development and moderniz	6,000,000	5,040,000	5,040,000	6,000,000	6,200,000	6,500,000		
Program / Treasury		10,000,000	8,900,000	8,900,000	10,100,000	10,450,000	10,850,000		
Total Program		118,900,000	132,451,000	132,451,000	151,100,000	158,950,000	165,850,000		

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 emergency, rescue and firefighting services depending on an inclusive strategy through skilled staffs as well as modern and equipped heavy duty machines, and to establish modern communication means.									
<u>The strategic objective related to the program :</u>									
Develop the quality of provided services for the citizens.									
<u>Directorates associated with the program :</u>									
1- Planning & organization management. 2- Buildings and maintenance management. 3- Communication management. 4- Financial management.									
<u>Services provided by the program :</u>									
1- Provide early alarm system( Sirens). 2- Equipp teams to deal with hazarduous materials and forests fires.3- Equipp and search and rescue teams.									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Average time needed for accident control / minute.	2008	14	14	9.3	9.3	9	8.3	8
2	Satisfaction degree of partners regarding civil defense services.	2008	%85	%85	%89	%89	%91	%93	%94
<b>Appropriations OF Fire Fighting, Rescue and First Aid Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		17,100,000	17,200,000	17,200,000	21,900,000	19,550,000	22,150,000		
001	Devices and supplies development a	3,100,000	2,000,000	2,000,000	3,500,000	1,600,000	6,600,000		
002	Machineries development and moder	10,000,000	15,200,000	15,200,000	18,400,000	17,950,000	15,550,000		
004	Completing the establishment of Civi	4,000,000	0	0	0	0	0		
Program / Treasury		17,100,000	17,200,000	17,200,000	21,900,000	19,550,000	22,150,000		
Total Program		17,100,000	17,200,000	17,200,000	21,900,000	19,550,000	22,150,000		

**Vision** Pioneers in Civil Protection and model for the inclusive civil defense.

**Mission** Protecting citizens' lives and properties with high readiness to ensure the safety of nation and citizen

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

**Strategic Plan :**

Preparation Year :2006

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Developing the quality of services provided for citizens.	1	Degree of partners satisfaction about the Civil Defence Services	2008	%85	%85	%89	%89
	2	Response time average/minute.	2008	14	14	9.3	9.3	9	8.3	8

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	1701	Administration and Support Services	1	Percentage of readiness of human resources budget	2008	%80	%75
			2	Achievement percentage in the training plan.	2008	%100	%100	%100	%100	%100	%100	%100
	1705	Fire Fighting, Rescue and First Aid	1	Average time needed for accident control / minute.	2008	14	14	9.3	9.3	9	8.3	8
			2	Satisfaction degree of partners regarding civil defense services.	2008	%85	%85	%89	%89	%91	%93	%94

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	1701	Administration and Support Services	Current	108900000	123551000	123551000	141000000	148500000	155000000
			Capital	10000000	8900000	8900000	10100000	10450000	10850000
			Total	118900000	132451000	132451000	151100000	158950000	165850000
	1705	Fire Fighting, Rescue and First Aid	Current	0	0	0	0	0	0
			Capital	17100000	17200000	17200000	21900000	19550000	22150000
			Total	17100000	17200000	17200000	21900000	19550000	22150000
		Total of Current	108900000	123551000	123551000	141000000	148500000	155000000	
		Total of Capital	27100000	26100000	26100000	32000000	30000000	33000000	
		Total of Chapter	136000000	149651000	149651000	173000000	178500000	188000000	

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1701	601	Administrative and Support Services	108900000	123551000	123551000	141000000	148500000	155000000	
		Total of Program	108900000	123551000	123551000	141000000	148500000	155000000	
		Total	108900000	123551000	123551000	141000000	148500000	155000000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1701	001	Program Management	500000	585000	585000	600000	650000	650000	
	002	Equipments and furniture development and modernization	3500000	3275000	3275000	3500000	3600000	3700000	
	003	Buildings development and modernization	6000000	5040000	5040000	6000000	6200000	6500000	
		Total of Program	10000000	8900000	8900000	10100000	10450000	10850000	
1705	001	Devices and supplies development and modernization	3100000	2000000	2000000	3500000	1600000	6600000	
	002	Machineries development and modernization	10000000	15200000	15200000	18400000	17950000	15550000	
	004	Completing the establishment of Civil Defense Academy	4000000	0	0	0	0	0	
		Total of Program	17100000	17200000	17200000	21900000	19550000	22150000	
		Total	27100000	26100000	26100000	32000000	30000000	33000000	

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1004 Ministry of Interior/Civil Defence

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expen	108900000	123551000	123551000	141000000	148500000	155000000
<b>Total</b>			108900000	123551000	123551000	141000000	148500000	155000000
<b>Total of Chapter</b>			108900000	123551000	123551000	141000000	148500000	155000000



Current Expenditures According to Program and Activities For The Years 2010 - 2014

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 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expend	108900000	123551000	123551000	141000000	148500000	155000000
Total			108900000	123551000	123551000	141000000	148500000	155000000
Total of Activity			108900000	123551000	123551000	141000000	148500000	155000000
Total of Program			108900000	123551000	123551000	141000000	148500000	155000000
Total of Chapter			108900000	123551000	123551000	141000000	148500000	155000000

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1004 Ministry of Interior/Civil Defence

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	250000	250000	250000	250000	400000	400000
Total			250000	250000	250000	250000	400000	400000
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	9600000	4740000	4740000	5700000	5700000	5700000
	513	Buildings	65000	50000	50000	0	0	0
Total			9665000	4790000	4790000	5700000	5700000	5700000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	2900000	2375000	2375000	2500000	2300000	2400000
	506	Vehicles and Heavy Duty Machines	10000000	15200000	15200000	18400000	17950000	15550000
Total			12900000	17575000	17575000	20900000	20250000	17950000
3113		Other Fixed Assets						
	511	Equipping and furnishing	200000	285000	285000	300000	200000	200000
Total			200000	285000	285000	300000	200000	200000
3122		Inventories						
	503	Materials and supplies	3700000	2900000	2900000	4500000	2900000	7900000
Total			3700000	2900000	2900000	4500000	2900000	7900000
3141		Lands						
	507	Lands	335000	250000	250000	300000	500000	800000
Total			335000	250000	250000	300000	500000	800000
<b>Total of Chapter</b>			<b>27100000</b>	<b>26100000</b>	<b>26100000</b>	<b>32000000</b>	<b>30000000</b>	<b>33000000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	250000	250000	250000	250000	400000	400000
		Total of Item	250000	250000	250000	250000	400000	400000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	008	Security and General Safety Studi	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	200000	285000	285000	300000	200000	200000
		Total of Item	200000	285000	285000	300000	200000	200000
		Total of Project / Treasury	500000	585000	585000	600000	650000	650000
Project		002 Equipments and furniture development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	300000	900000	900000	700000	500000	600000
	999	n.e.c	2600000	1475000	1475000	1800000	1800000	1800000
		Total of Item	2900000	2375000	2375000	2500000	2300000	2400000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	600000	900000	900000	1000000	1300000	1300000
		Total of Item	600000	900000	900000	1000000	1300000	1300000
		Total of Project / Treasury	3500000	3275000	3275000	3500000	3600000	3700000
Project		003 Buildings development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	5600000	4740000	4740000	5700000	5700000	5700000
		Total of Item	5600000	4740000	4740000	5700000	5700000	5700000
	513	Buildings						
	002	Employment Housing Installment	65000	50000	50000	0	0	0
		Total of Item	65000	50000	50000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	335000	250000	250000	300000	500000	800000
		Total of Item	335000	250000	250000	300000	500000	800000
		Total of Project / Treasury	6000000	5040000	5040000	6000000	6200000	6500000
		Total of Program	10000000	8900000	8900000	10100000	10450000	10850000

**Capital Expenditures According to Program and Projects For the years 2010 - 2014**

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3100000	2000000	2000000	3500000	1600000	6600000
		Total of Item	3100000	2000000	2000000	3500000	1600000	6600000
		Total of Project / Treasury	3100000	2000000	2000000	3500000	1600000	6600000
Project		002 Machineries development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	10000000	15200000	15200000	18400000	17950000	15550000
		Total of Item	10000000	15200000	15200000	18400000	17950000	15550000
		Total of Project / Treasury	10000000	15200000	15200000	18400000	17950000	15550000
Project		004 Completing the establishment of Civil Defense Academy						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	4000000	0	0	0	0	0
		Total of Item	4000000	0	0	0	0	0
		Total of Project / Treasury	4000000	0	0	0	0	0
		Total of Program	17100000	17200000	17200000	21900000	19550000	22150000
		Total of Chapter	27100000	26100000	26100000	32000000	30000000	33000000