

Chapter : 0701 Ministry of Political Development

Creation:	The Ministry was established as per the administrative bylaw 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 political 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:

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

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

- Increase the popular participation in decision-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.

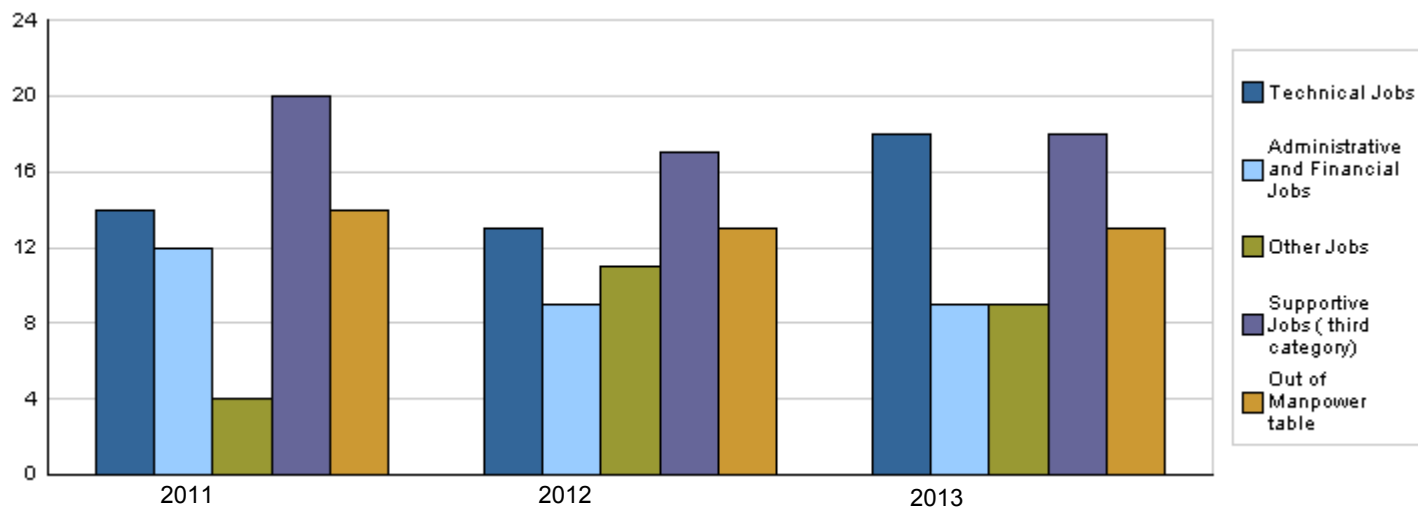
CHAPTER : 0701 Ministry of Political Development

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		
				2011	2012	2012	2013	2014	2015
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	1270	1270	1270	1270	1270
	2 Proposals presented to improve the legislative environment in the field of political activities.	2007	2	2	6	8	8	8	8

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	0	1	1	1	1	2	1	1	2
	Associate researcher	4	3	7	2	1	3	4	4	8
	Data entry	0	2	2	0	2	2	0	2	2
	Researcher	4	0	4	3	3	6	3	3	6
Administrative and Financial Jobs	Financial and administrative	4	8	12	3	6	9	4	5	9
Other Jobs	Other	4	0	4	6	5	11	4	5	9
Supportive Jobs (third category)		11	9	20	13	4	17	14	4	18
Total		27	23	50	28	22	50	30	24	54
Out of Manpower table	Out of manpower table	8	6	14	8	5	13	8	5	13
Grand Total		35	29	64	36	27	63	38	29	67
Total Cost of Salaries		198157	162129	360286	234270	176730	411000	239970	181030	421000



Key Information of the Ministry / Department

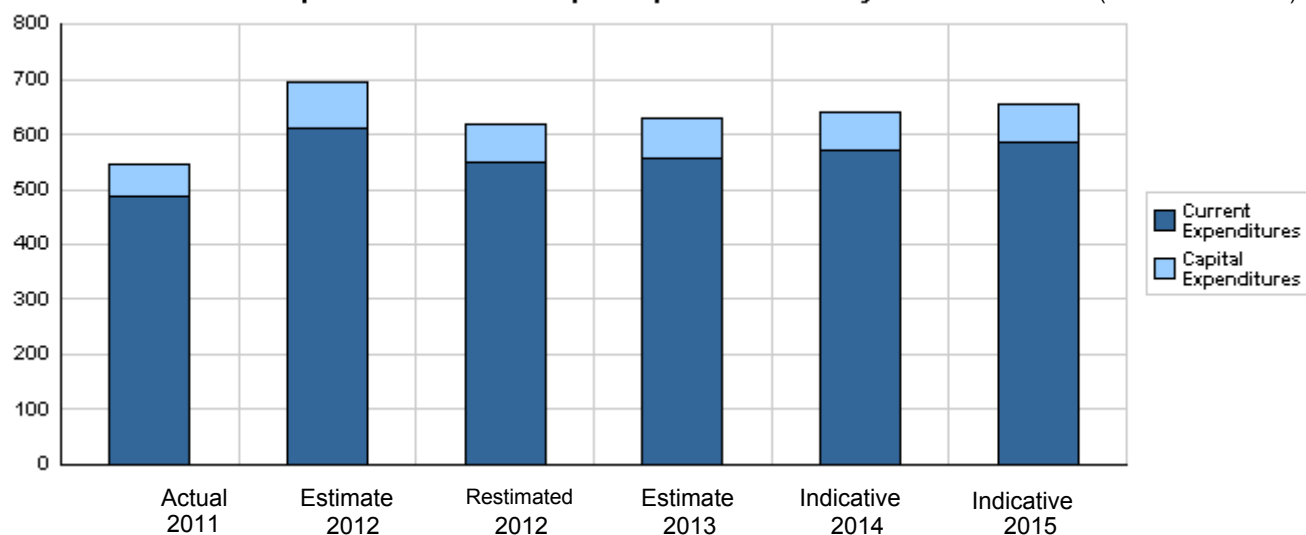
No.	Description	2009	2010	2011	2012	2013
1	Number of media campaign.	9	30	28	50	50
2	Number of workshops.	9	13	54	45	45
3	Number of studies and researches.	2	10	3	7	7
4	Number of conferences.	0	3	3	7	7

Overall Summary of Expenditures for Chapter 0701- Ministry of Political Development
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	339,383	405,100	390,300	396,000	404,000	415,000
2121	Social Security Contributions	20,903	22,000	20,700	25,000	28,000	29,000
2211	Use of Goods and Services	98,118	153,000	110,000	117,000	118,000	120,000
2821	Other current expenses	25,732	27,000	24,100	19,000	17,000	17,000
3112	Machinery and Equipment	1,378	2,000	2,000	1,000	1,500	1,500
3113	Other Fixed Assets	0	1,000	1,000	0	1,500	1,500
Total current expenditures		485,514	610,100	548,100	558,000	570,000	584,000
Capital Expenditures							
2211	Use of Goods and Services	59,348	77,500	64,000	70,000	70,000	70,000
2822	Other Capital expenditures	0	7,500	5,000	0	0	0
3112	Machinery and Equipment	0	0	0	0	0	0
Total capital expenditures		59,348	85,000	69,000	70,000	70,000	70,000
Treasury		59,348	85,000	69,000	70,000	70,000	70,000
Total current and capital expenditures		544,862	695,100	617,100	628,000	640,000	654,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

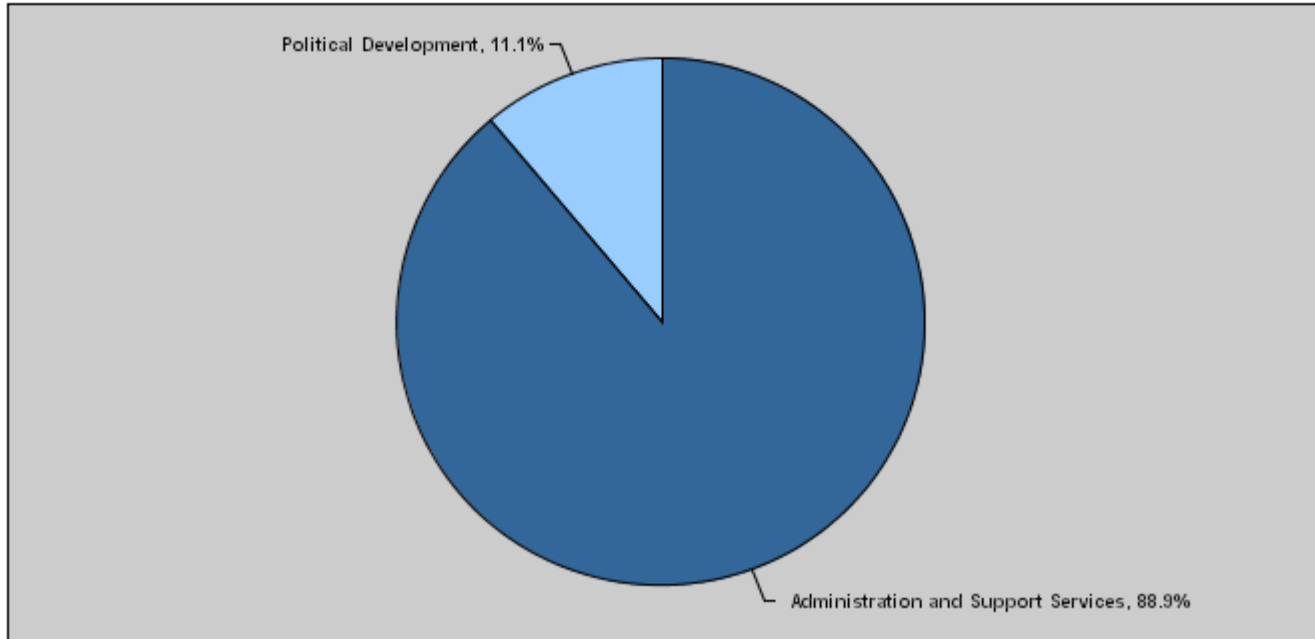


**Budget of Chapter 0701 - Ministry of Political Development
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1001	Administration and Support Services	558,000	0	558,000
1005	Political Development	0	70,000	70,000
Total		558,000	70,000	628,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program		2011	2012	2013	2014	2015
1001	Administration and Support Services	219937	235134	241614	246810	252872
1005	Political Development	26884	29601	30310	30310	30310
Total		246821	264735	271924	277120	283182

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

1001	Administration and Support Services Program
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Objective of the program :

To 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 :

Activating 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 2012 estimated with (50) staff, including (28) males and (22) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of qualified employees.	2007	%80	%80	%92	%92	%95	%95	%95

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

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		485,514	610,100	548,100	558,000	570,000	584,000
601	Administrative and Support Service	485,514	610,100	548,100	558,000	570,000	584,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		485,514	610,100	548,100	558,000	570,000	584,000

1005	Political Development Program								
<u>Objective of the program :</u>									
To draw up policies, regulate efforts and events in order to activate and integrate them to achieve the objectives 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>									
To 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	
					2011	2012	2012	2013	2014 2015
1	Number of media awareness compaigns.		2007	9	28	50	50	50	60 65
2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.		2007	-	0	6	8	8	15 20
Appropriations OF Political Development Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015			
Current Expenditures		0	0	0	0	0		0	
Capital Expenditures		59,348	85,000	69,000	70,000	70,000		70,000	
001	Awareness Campaigns and Informat	59,348	85,000	69,000	70,000	70,000		70,000	
Program / Treasury		59,348	85,000	69,000	70,000	70,000		70,000	
Total Program		59,348	85,000	69,000	70,000	70,000		70,000	

Chapter :0701 Ministry of Political Development

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 political 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.

Legal Framework : Administrative Organization Regulation No. (187) for the year 2003.

Strategic Plan :

Preparation Year :2007

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 Evaluation	Target		
			Base Year	Value						
					2011	2012	2012	2013	2014	2015
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	1270	1270	1270	1270	1270
	2	Proposals presented to improve the legislative environment in the field of political activities.	2007	2	2	6	8	8	8	8

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2011	2012	2012	2013	2014	2015
1	1001	Administration and Support Services	1	Percentage of qualified employees.	2007	%80	%80	%92	%92	%95	%95	%95
	1005	Political Development	1	Number of media awareness campaigns.	2007	9	28	50	50	50	60	65
			2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.	2007	-	0	6	8	8	15	20

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	1001	Administration and Support Services	Current	485514	610100	548100	558000	570000	584000
			Capital	0	0	0	0	0	0
			Total	485514	610100	548100	558000	570000	584000
	1005	Political Development	Current	0	0	0	0	0	0
			Capital	59348	85000	69000	70000	70000	70000
			Total	59348	85000	69000	70000	70000	70000
			Total of Current	485514	610100	548100	558000	570000	584000
			Total of Capital	59348	85000	69000	70000	70000	70000
			Total of Chapter	544862	695100	617100	628000	640000	654000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1001	601	Administrative and Support Services	485514	610100	548100	558000	570000	584000
		Total of Program	485514	610100	548100	558000	570000	584000
		Total	485514	610100	548100	558000	570000	584000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1005	001	Awareness Campaigns and Informational Bulletins Workshops and Sym	59348	85000	69000	70000	70000	70000
		Total of Program	59348	85000	69000	70000	70000	70000
		Total	59348	85000	69000	70000	70000	70000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 0701 Ministry of Political Development

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	20493	31600	25172	32000	34000	35000
	102	Permanent Unclassified Employees' Salaries	51588	107000	103328	108000	110000	112000
	103	Contract Employees' Salaries	40348	34500	33370	35000	35000	37000
	105	Personal Cost of Living Allowance	102695	90500	88390	93000	95000	98000
	106	Family Allowance	6276	7700	7510	8000	8000	8000
	107	Basic Allowance	24097	0	0	0	0	0
	110	Overtime Allowance	0	0	0	3500	3500	3500
	111	Additional Allowance	4712	41000	40330	46000	48000	51000
	112	Other Allowances	1190	8800	8650	2500	2500	2500
	113	Transportation Allowance	10176	9000	8850	9000	9000	9000
	114	Transport Allowance	8759	9000	8800	9000	9000	9000
	116	Employees' bonuses	69049	66000	65900	50000	50000	50000
Total			339383	405100	390300	396000	404000	415000
2121		Social Security Contributions						
	301	Social Security	20903	22000	20700	25000	28000	29000
Total			20903	22000	20700	25000	28000	29000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8448	19000	12308	13000	13000	13000
	203	Water	1415	2500	2112	2000	2000	2000
	204	Electricity	20726	20000	20000	30000	30000	30000
	205	Fuels	16845	16000	11842	20000	20000	20000
	206	Maintenance of Machines, furniture and acc	3175	4000	3383	2500	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machin	4627	12000	10150	8000	7000	7000
	208	Repair and maintenance of buildings and acc	315	3000	2538	3000	3000	3000
	209	Office Supplies	12552	19000	12687	9000	9000	10000
	210	Raw materials (Medicines, Clothes, Food, Fi	3529	9000	5416	6000	7000	7000
	211	Cleaning Services and supplies (including c	12182	15500	8881	10000	9900	10000
	212	Insurance	3247	5000	4229	5000	5000	5800
	213	Official Travel Missions	870	3000	2537	1500	2100	2200
	214	Other goods and services expenses	10187	25000	13917	7000	7000	7000
Total			98118	153000	110000	117000	118000	120000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1920	4000	4000	1500	1500	1500
	305	Non-Employees' Bonuses	23812	23000	20100	17500	15500	15500
Total			25732	27000	24100	19000	17000	17000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1378	2000	2000	1000	1500	1500
Total			1378	2000	2000	1000	1500	1500
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	0	1500	1500
Total			0	1000	1000	0	1500	1500
Total of Chapter			485514	610100	548100	558000	570000	584000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 0701 - Ministry of Political Development

(In JDs)

Program : 1001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	20493	31600	25172	32000	34000	35000
	102	Permanent Unclassified Employees' Salaries	51588	107000	103328	108000	110000	112000
	103	Contract Employees' Salaries	40348	34500	33370	35000	35000	37000
	105	Personal Cost of Living Allowance	102695	90500	88390	93000	95000	98000
	106	Family Allowance	6276	7700	7510	8000	8000	8000
	107	Basic Allowance	24097	0	0	0	0	0
	110	Overtime Allowance	0	0	0	3500	3500	3500
	111	Additional Allowance	4712	41000	40330	46000	48000	51000
	112	Other Allowances	1190	8800	8650	2500	2500	2500
	113	Transportation Allowance	10176	9000	8850	9000	9000	9000
	114	Transport Allowance	8759	9000	8800	9000	9000	9000
	116	Employees' bonuses	69049	66000	65900	50000	50000	50000
Total			339383	405100	390300	396000	404000	415000
2121		Social Security Contributions						
	301	Social Security	20903	22000	20700	25000	28000	29000
Total			20903	22000	20700	25000	28000	29000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8448	19000	12308	13000	13000	13000
	203	Water	1415	2500	2112	2000	2000	2000
	204	Electricity	20726	20000	20000	30000	30000	30000
	205	Fuels	16845	16000	11842	20000	20000	20000
	206	Maintenance of Machines, furniture and acc	3175	4000	3383	2500	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	4627	12000	10150	8000	7000	7000
	208	Repair and maintenance of buildings and ac	315	3000	2538	3000	3000	3000
	209	Office Supplies	12552	19000	12687	9000	9000	10000
	210	Raw materials (Medicines, Clothes, Food, F	3529	9000	5416	6000	7000	7000
	211	Cleaning Services and supplies (including	12182	15500	8881	10000	9900	10000
	212	Insurance	3247	5000	4229	5000	5000	5800
	213	Official Travel Missions	870	3000	2537	1500	2100	2200
	214	Other goods and services expenses	10187	25000	13917	7000	7000	7000
Total			98118	153000	110000	117000	118000	120000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1920	4000	4000	1500	1500	1500
	305	Non-Employees' Bonuses	23812	23000	20100	17500	15500	15500
Total			25732	27000	24100	19000	17000	17000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1378	2000	2000	1000	1500	1500
Total			1378	2000	2000	1000	1500	1500
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	0	1500	1500
Total			0	1000	1000	0	1500	1500
Total of Activity			485514	610100	548100	558000	570000	584000
Total of Program			485514	610100	548100	558000	570000	584000
Total of Chapter			485514	610100	548100	558000	570000	584000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0701 Ministry of Political Development

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	59348	77500	64000	70000	70000	70000
Total			59348	77500	64000	70000	70000	70000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	7500	5000	0	0	0
Total			0	7500	5000	0	0	0
Total of Chapter			59348	85000	69000	70000	70000	70000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0701 Ministry of Political Development

(In JDs)

Program 1005 Political Development								
Project		001 Awareness Campaigns and Informational Bulletins Workshops and Symposiums and Researches						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	36954	40000	39000	40000	40000	40000
	017	Promotion, advertising and PR	19015	20000	12000	15000	15000	15000
	032	Conventions Celebrations and Workshops	3379	17500	13000	15000	15000	15000
		Total of Item	59348	77500	64000	70000	70000	70000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	7500	5000	0	0	0
		Total of Item	0	7500	5000	0	0	0
		Total of Project / Treasury	59348	85000	69000	70000	70000	70000
		Total of Program	59348	85000	69000	70000	70000	70000
		Total of Chapter	59348	85000	69000	70000	70000	70000