

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 the participation and communication 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 decentralistaion 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 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:

- Attract more qualified human resources and expertise.
- The overlap between the Ministry's tasks and the tasks of other ministries.

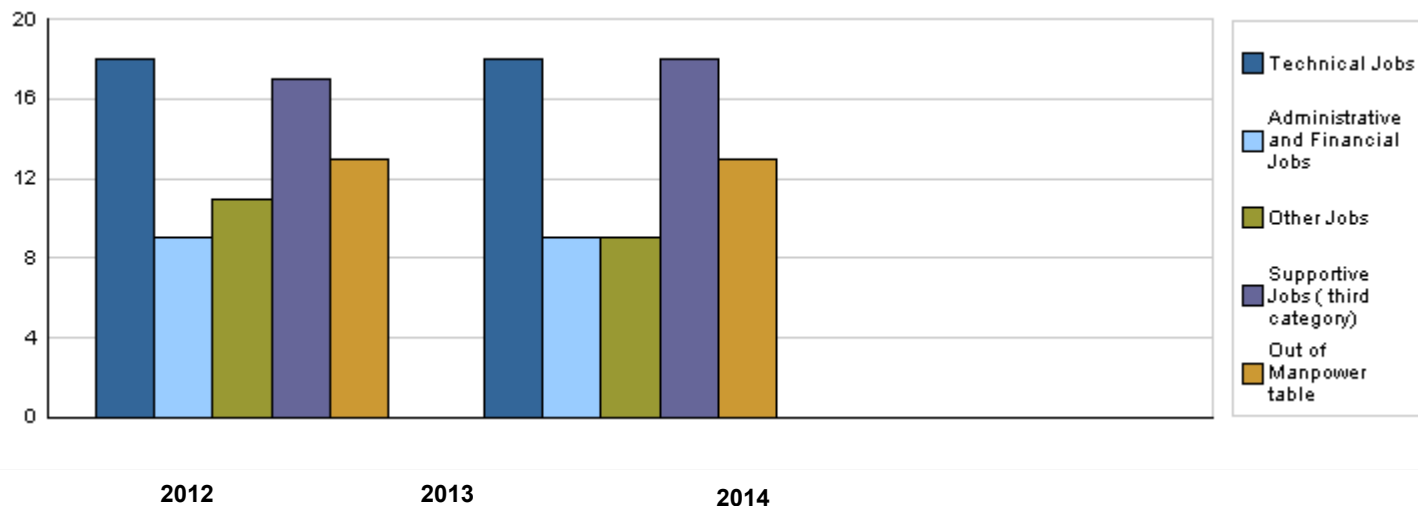
CHAPTER : 0701 Ministry of Political Development

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		
				2012	2013		2014	2015	2016
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	-	-	-
	2 Proposals presented to improve the legislative environment in the field of political activities.	2007	2	2	8	8	-	-	-

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	1	1	2	1	1	2	0	0	0
	Associate researcher	2	1	3	4	4	8	0	0	0
	Data entry	2	2	4	0	2	2	0	0	0
	Researcher	3	6	9	3	3	6	0	0	0
Administrative and Financial Jobs	Financial and administrative	3	6	9	4	5	9	0	0	0
Other Jobs	Other	6	5	11	4	5	9	0	0	0
Supportive Jobs (third category)		13	4	17	14	4	18	0	0	0
Total		30	25	55	30	24	54	0	0	0
Out of Manpower table	Out of manpower table	8	5	13	8	5	13	0	0	0
Grand Total		38	30	68	38	29	67	0	0	0



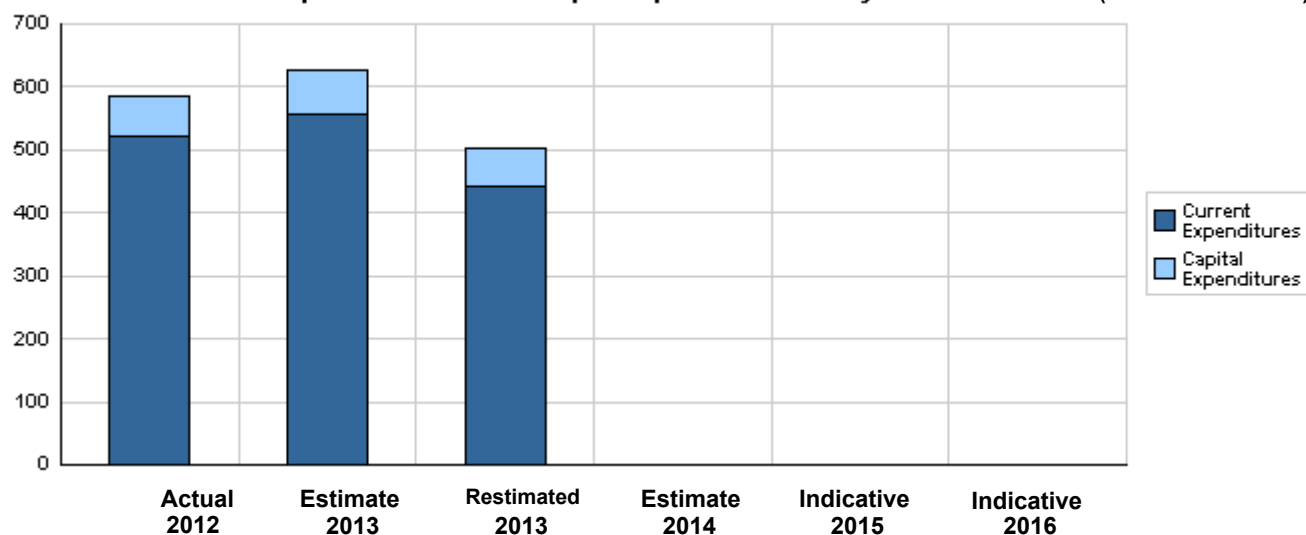
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of media campaign.	9	30	28	50	50
2	Number of workshops.	9	13	54	45	45
3	Number of studies and researches.	2	10	3	7	7
4	Number of conferences.	0	3	3	7	7

Overall Summary of Expenditures for Chapter 0701- Ministry of Political Development
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	361,732	396,000	308,000	0	0	0
2121	Social Security Contributions	20,878	25,000	25,000	0	0	0
2211	Use of Goods and Services	117,347	117,000	95,000	0	0	0
2821	Other current expenses	21,608	19,000	14,000	0	0	0
3112	Machinery and Equipment	1,065	1,000	1,000	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total current expenditures		522,630	558,000	443,000	0	0	0
Capital Expenditures							
2211	Use of Goods and Services	58,956	70,000	60,000	0	0	0
2822	Other Capital expenditures	5,000	0	0	0	0	0
3112	Machinery and Equipment	0	0	0	0	0	0
Total capital expenditures		63,956	70,000	60,000	0	0	0
Treasury		63,956	70,000	60,000	0	0	0
Total current and capital expenditures		586,586	628,000	503,000	0	0	0

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



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

1001	Administration and Support Services Program
Objective of the program :	
To prepare work requirements through administrative efforts and provide support related to regulatory, financial, and technical aspects as well as support 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 support 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 2013 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		
					2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees.		2007	%80	%80	%95	%95	-	-	-
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)										
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015		2016		
Current Expenditures		522,630	558,000	443,000	0	0	0			
601	Administrative and Support Services	522,630	558,000	443,000	0	0	0			
Capital Expenditures		0	0	0	0	0	0			
Program / Treasury		0	0	0	0	0	0			
Total Program		522,630	558,000	443,000	0	0	0			

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

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 of 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		
					2012	2013	2013	2014	2015	2016
1	Number of media awareness compaigns.		2007	9	28	50	50	-	-	-
2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.		2007	-	0	8	8	-	-	-
Appropriations OF Political Development Program as Per Activities and Projects. (In JDs										
Activities and Projects			Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			63,956	70,000	60,000	0	0	0		
001	Awareness Campaigns and Informational Bulletins Workshops and Symposiums and Researches		63,956	70,000	60,000	0	0	0		
Program / Treasury			63,956	70,000	60,000	0	0	0		
Total Program			63,956	70,000	60,000	0	0	0		

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Vision : An effective participation in the political life, by all segments of the society and civil society organizations.

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2014	2015	2016
					2012	2013	2013			
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	-	-	-
	2	Proposals presented to improve the legislative enviornment in the field of political activities.	2007	2	2	8	8	-	-	-

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	1001	Administration and Support Services	1	Percentage of qualified employees.	2007	%80	%80	%95	%95	-	-	-
	1005	Political Development	1	Number of media awareness campaigns.	2007	9	28	50	50	-	-	-
			2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.	2007	-	0	8	8	-	-	-

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1001	Administration and Support Services	Current	522630	558000	443000	0	0	0
			Capital	0	0	0	0	0	0
			Total	522630	558000	443000	0	0	0
	1005	Political Development	Current	0	0	0	0	0	0
			Capital	63956	70000	60000	0	0	0
			Total	63956	70000	60000	0	0	0
			Total of Current	522630	558000	443000	0	0	0
			Total of Capital	63956	70000	60000	0	0	0
			Total of Chapter	586586	628000	503000	0	0	0

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1001	601	Administrative and Support Services		522630	558000	443000	0	0	0
		Total of Program		522630	558000	443000	0	0	0
		Total		522630	558000	443000	0	0	0

Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1005	001	Awareness Campaigns and Informational Bulletins Workshops and Symposiums and Researches		63956	70000	60000	0	0	0
		Total of Program		63956	70000	60000	0	0	0
		Total		63956	70000	60000	0	0	0

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	23038	32000	8000	0	0	0
	102	Permanent Unclassified Employees	93960	108000	74000	0	0	0
	103	Contract Employees	32834	35000	25000	0	0	0
	105	Personal Cost of Living Allowance	87349	93000	83000	0	0	0
	106	Family Allowance	6668	8000	8000	0	0	0
	110	Overtime Allowance	0	3500	3500	0	0	0
	111	Additional Allowance	33185	46000	36000	0	0	0
	112	Other Allowances	1853	2500	2500	0	0	0
	113	Transportation Allowance	8992	9000	9000	0	0	0
	114	Transport Allowance	8896	9000	9000	0	0	0
	116	Employees' bonuses	64957	50000	50000	0	0	0
Total			361732	396000	308000	0	0	0
2121		Social Security Contributions						
	301	Social Security	20878	25000	25000	0	0	0
Total			20878	25000	25000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14420	13000	7000	0	0	0
	203	Water	1453	2000	2000	0	0	0
	204	Electricity	19715	30000	23000	0	0	0
	205	Fuels	13906	20000	14000	0	0	0
	206	Maintenance of Machines, furniture and acce	3538	2500	2500	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machin	11641	8000	8000	0	0	0
	208	Repair and maintenance of buildings and ac	2729	3000	3000	0	0	0
	209	Office Supplies	11735	9000	8000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, F	6809	6000	6000	0	0	0
	211	Cleaning Services and supplies (including	8117	10000	8000	0	0	0
	212	Insurance	3620	5000	5000	0	0	0
	213	Official Travel Missions	1744	1500	1500	0	0	0
	214	Other goods and services expenses	17920	7000	7000	0	0	0
Total			117347	117000	95000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	200	1500	1500	0	0	0
	305	Non-Employees' Bonuses	21408	17500	12500	0	0	0
Total			21608	19000	14000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1065	1000	1000	0	0	0
Total			1065	1000	1000	0	0	0
Total of Chapter			522630	558000	443000	0	0	0

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0701 - Ministry of Political Development

(In JDs)

Program : 1001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	23038	32000	8000	0	0	0
	102	Permanent Unclassified Employees	93960	108000	74000	0	0	0
	103	Contract Employees	32834	35000	25000	0	0	0
	105	Personal Cost of Living Allowance	87349	93000	83000	0	0	0
	106	Family Allowance	6668	8000	8000	0	0	0
	110	Overtime Allowance	0	3500	3500	0	0	0
	111	Additional Allowance	33185	46000	36000	0	0	0
	112	Other Allowances	1853	2500	2500	0	0	0
	113	Transportation Allowance	8992	9000	9000	0	0	0
	114	Transport Allowance	8896	9000	9000	0	0	0
	116	Employees' bonuses	64957	50000	50000	0	0	0
Total			361732	396000	308000	0	0	0
2121		Social Security Contributions						
	301	Social Security	20878	25000	25000	0	0	0
Total			20878	25000	25000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14420	13000	7000	0	0	0
	203	Water	1453	2000	2000	0	0	0
	204	Electricity	19715	30000	23000	0	0	0
	205	Fuels	13906	20000	14000	0	0	0
	206	Maintenance of Machines, furniture and acco	3538	2500	2500	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machi	11641	8000	8000	0	0	0
	208	Repair and maintenance of buildings and a	2729	3000	3000	0	0	0
	209	Office Supplies	11735	9000	8000	0	0	0
	210	Raw materials (Medicines, Clothes, Food,	6809	6000	6000	0	0	0
	211	Cleaning Services and supplies (including	8117	10000	8000	0	0	0
	212	Insurance	3620	5000	5000	0	0	0
	213	Official Travel Missions	1744	1500	1500	0	0	0
	214	Other goods and services expenses	17920	7000	7000	0	0	0
Total			117347	117000	95000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	200	1500	1500	0	0	0
	305	Non-Employees' Bonuses	21408	17500	12500	0	0	0
Total			21608	19000	14000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1065	1000	1000	0	0	0
Total			1065	1000	1000	0	0	0
Total of Activity			522630	558000	443000	0	0	0
Total of Program			522630	558000	443000	0	0	0
Total of Chapter			522630	558000	443000	0	0	0

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0701 Ministry of Political Development

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	58956	70000	60000	0	0	0
Total			58956	70000	60000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	5000	0	0	0	0	0
Total			5000	0	0	0	0	0
Total of Chapter			63956	70000	60000	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	39263	40000	40000	0	0	0
	017	Promotion, advertising and awareness	13300	15000	10000	0	0	0
	032	Conventions Celebrations and Workshops	6393	15000	10000	0	0	0
		Total of Item	58956	70000	60000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project / Treasury	63956	70000	60000	0	0	0
		Total of Program	63956	70000	60000	0	0	0
		Total of Chapter	63956	70000	60000	0	0	0