

Chapter : 0501 Ministry of Public Sector Development

Creation:	The Ministry was established as per the administrative organization regulation of the Ministry of Public Sector Development no. (54) for the year 2007.
Vision :	A government administration that operates efficiently and effectively.
Mission:	Enabling government sectors, ministries and departments to focus on their essential tasks and responsibilities and preparing and implementing policies and procedures that reflect the national priorities.

Tasks of the Ministry / Department:

- _ Establish and maintain a special record for the training centers and institutes working in the field of training in both public and private sectors willing to provide training programs for the public sector institutions.
- _ Set bases for the optimal usage of human resources, set plans and programs for their implementation and follow up the application of job description and classification.
- _ Develop the organisational structure of the government administration.
- _ Contribute to preparing training policies and strategies and building institutional capacities in the public sector.
- _ Prepare the general policies to manage and develop human resources in the public sector and set the necessary plans and programs for their implementation.
- _ Provide consultancy for government ministries and departments to develop their organizational structures.
- _ Prepare database for government institutions, authorities and departments and update and maintain it.
- _ Prepare general policies related to procedures simplification to improve government services.

Ministry/Department Contribution to the National Objectives:

- _ Implement the public sector reform program to achieve efficient economic administration for the regulatory and financial resources in the public sector.

Major Issues and Challenges which face the Ministry / Department:

- _ Giving no sufficient importance and support for public sector development.
- _ Weak commitment to the adoption of change and reform concepts and resistance of some decision-making positions to the efforts of development and modernization.
- _ The weak accountability of level of commitment to the public sector development programs and achievement level.
- _ Non-stability of development institutionalism due to continuous change in the administrative leaderships and changing policies.
- _ The limited powers of authorities concerned with public sector development.

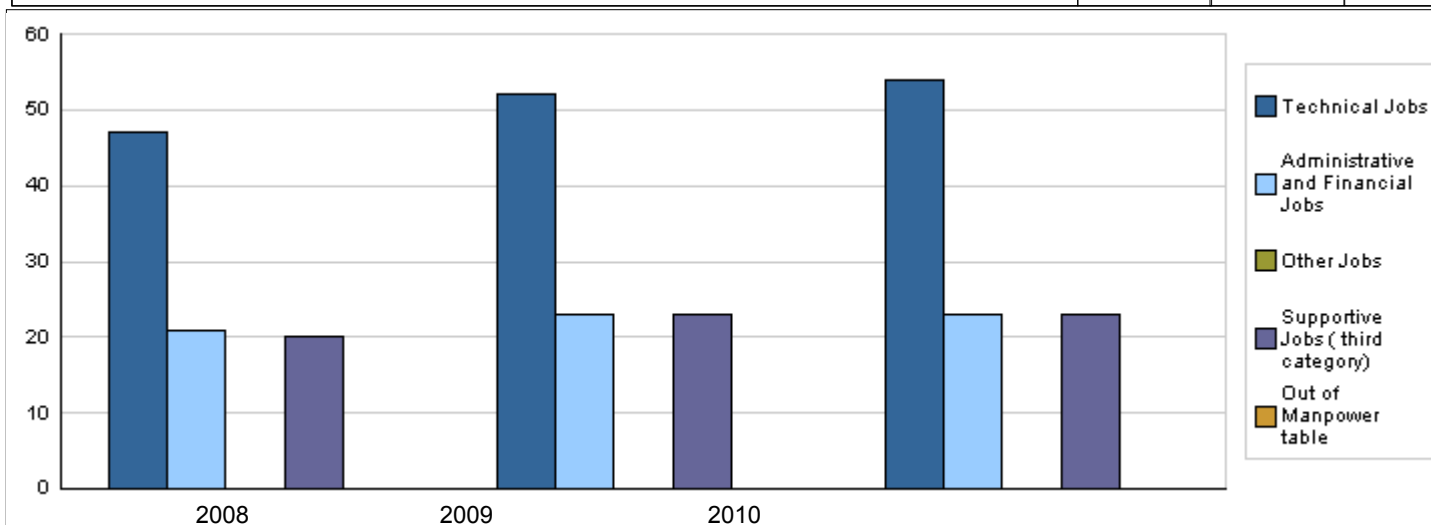
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Enhancing institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	60%	60%	75%	75%	85%	100%	100%
2 - Reaching a government of transparant organizational structure and competent human resources and providing government services within simplified procedures.	1 Percentage of government departments that their oraganizational structures, procedures were reviewed and their human resources were qualified.	2008	25%	25%	50%	50%	75%	100%	100%

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
Technical Jobs	Legal Researcher	3	4	4
	Seniot Researcher	17	17	17
	Associate Researcher	0	2	2
	Researcher	5	5	6
	Expert	8	8	8
	Assistant Researcher	14	16	17
Administrative and Financial Jobs		21	23	23
Other Jobs		0	0	0
Supportive Jobs (third category)		20	23	23
Total		88	98	100
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		88	98	100
Number of male staff		53	60	61
Number of female staff		35	38	39



Key Information of the Ministry / Department

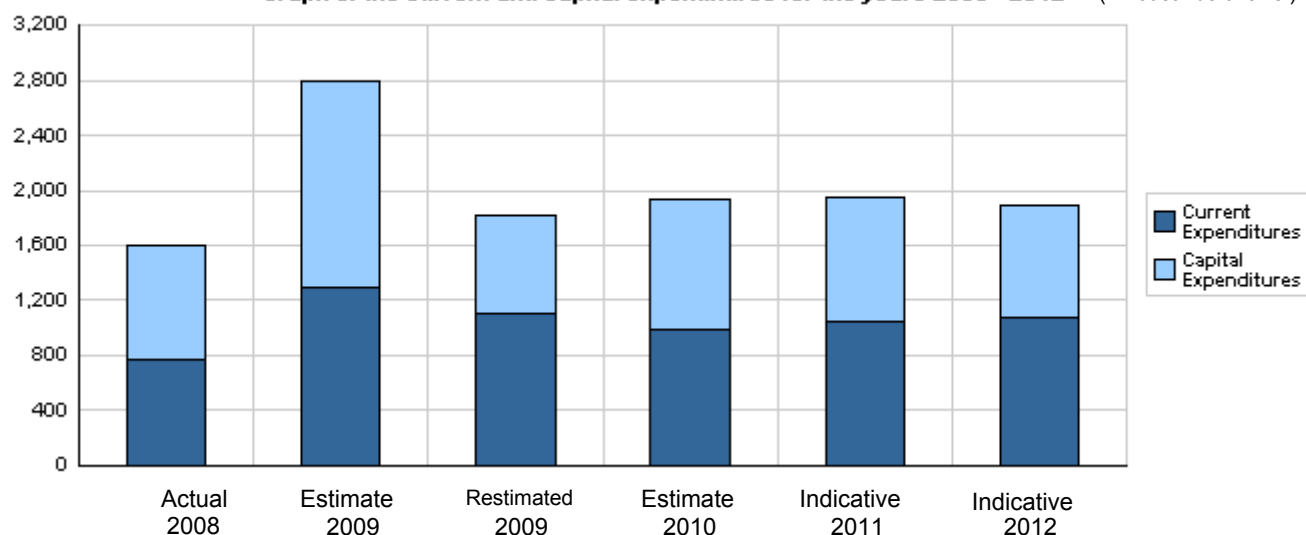
No.	Description	2006	2007	2008	2009	2010
1	Services improvement projects.	0	0	4	6	8
2	Human resources policies projects.	0	0	0	4	5
3	Restructuring projects.	0	0	2	5	6

**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector
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	275,531	625,000	530,000	543,000	582,400	599,000
2121	Social Security Contributions	16,210	50,000	23,000	28,000	30,800	32,000
2211	Use of Goods and Services	125,315	225,000	155,000	105,000	115,000	118,000
2511	Subsidies to public corporations	160,000	160,000	160,000	160,000	160,000	160,000
2631	Subsidy to public gov. units	150,000	150,000	150,000	100,000	100,000	100,000
2821	Other current expenses	15,970	35,000	35,000	22,000	24,000	26,000
3112	Machinery and Equipment	27,446	32,000	32,000	8,000	6,800	28,000
3113	Other Fixed Assets	0	15,000	15,000	23,000	26,000	6,000
Total current expenditures		770,472	1,292,000	1,100,000	989,000	1,045,000	1,069,000
Capital Expenditures							
2111	Salaries, Wages and allowances	338,689	265,000	265,000	300,000	305,000	310,000
2211	Use of Goods and Services	497,570	0	0	50,000	50,000	50,000
2632	Subsidy to other public gov. units/capital	0	200,000	200,000	150,000	100,000	50,000
2822	Other Capital expenditures	0	1,035,000	258,000	350,000	295,000	290,000
3112	Machinery and Equipment	0	0	0	100,000	150,000	120,000
Total capital expenditures		836,259	1,500,000	723,000	950,000	900,000	820,000
Treasury		836,259	1,500,000	723,000	950,000	900,000	820,000
Total current and capital expenditures		1,606,731	2,792,000	1,823,000	1,939,000	1,945,000	1,889,000

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

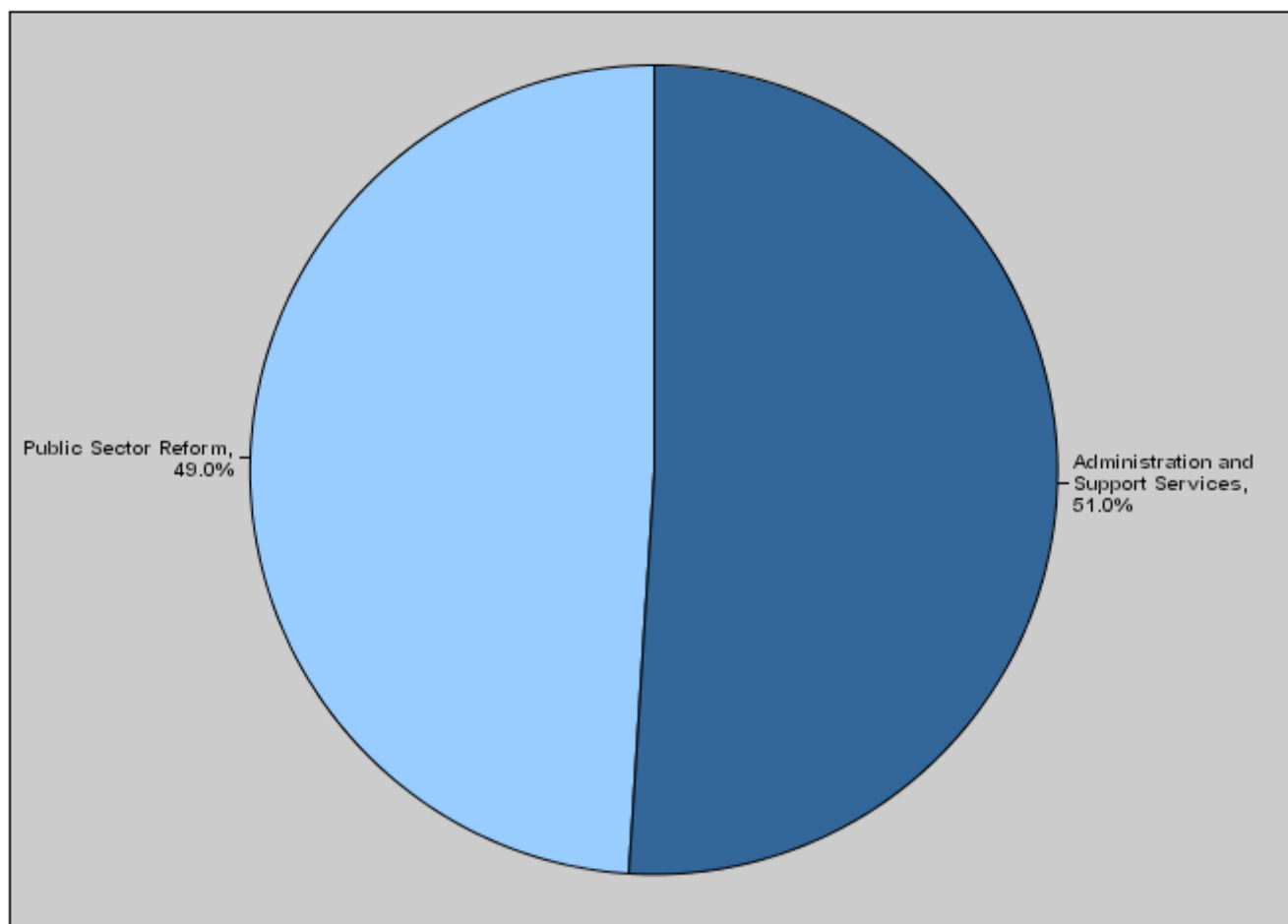


Budget of Chapter 0501 - Ministry of Public Sector Development
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0801	Administration and Support Services	989,000	0	989,000
0805	Public Sector Reform	0	950,000	950,000
Total		989,000	950,000	1,939,000

Total Expenditures for the year 2010 Distributed According to Program



0801	Administration and Support Services Program									
<u>Objective of the program :</u>										
Enhance the Ministry's institutional capacities through holding training courses and workshops of employees relating to developing their job performance.										
<u>The strategic objective related to the program :</u>										
Enhance the Ministry's intitutional capacities.										
<u>Directorates associated with the program :</u>										
1- Financial and administrative affairs directorate.										
2- Internal control unit.										
3- Legal affairs unit.										
4- Communication unit.										
5- Minister's office.										
<u>Services provided by the program :</u>										
1- Provide necessary appropriations such as salaries and allowances.										
2- Ensure the appropriations of operationnal and transferable expenditure as well as subsidies.										
3- Support the National Institute for Training and The National Center for Human Resources Development.										
4- Ensure the necessary appropriations for the training courses and provide supportive services to ensure the continuity of Ministry's work.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2009 estimated with (98) staff, including (60) males and (38) 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 suitability and availability of human resources, infrastructure, equipment and fittings.			2008	60%	60%	75%	75%	85%	100% 100%
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		770,472	1,292,000	1,100,000	989,000	1,045,000		1,069,000		
2111	Salaries, Wages and allowances	275,531	625,000	530,000	543,000	582,400		599,000		
2121	Social Security Contributions	16,210	50,000	23,000	28,000	30,800		32,000		
2211	Use of Goods and Services	125,315	225,000	155,000	105,000	115,000		118,000		
2511	Subsidies to public corporations	160,000	160,000	160,000	160,000	160,000		160,000		
2631	Subsidy to public gov. units	150,000	150,000	150,000	100,000	100,000		100,000		
2821	Other current expenses	15,970	35,000	35,000	22,000	24,000		26,000		
3112	Machinery and Equipment	27,446	32,000	32,000	8,000	6,800		28,000		
3113	Other Fixed Assets	0	15,000	15,000	23,000	26,000		6,000		
Capital Expenditures		0	0	0	0	0		0		
Program / Treasury		0	0	0	0	0		0		
Total Program		770,472	1,292,000	1,100,000	989,000	1,045,000		1,069,000		

Budget Chapter 0501 - Ministry of Public Sector Development Distributed According to the Program

0805	Public Sector Reform Program								
<u>Objective of the program :</u>									
Set out mechanism to reach an organizational structure that is lively and transparent and efficient human resources and to provide government services within simplified procedures.									
<u>The strategic objective related to the program :</u>									
Reach an organizational structure that is lively and transparent and efficient human resources and to provide government services within simplified procedures.									
<u>Directorates associated with the program :</u>									
1- Services improvement directorate.									
2- Restructure directorate.									
3- Human resources policies development directorate.									
4- Projects follow up management unit.									
5- Innovation and excellency fund.									
<u>Services provided by the program :</u>									
1- Studies related to restructuring a number of government ministries, institutions and departments.									
2- Improve the government services and draw up human resources policies.									
<u>Staff working in the program :</u>									
The program is implemented through the staff of the Ministry.									
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 government departments that their service provision procedures were reviewed and that apply the best international practices.	2008	25%	25%	50%	50%	75%	100%	100%
2	Percentage of departments that their related activities were completed.	2008	15%	25%	50%	50%	75%	100%	100%
3	Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.	2008	15%	15%	50%	50%	75%	100%	100%
Appropriations OF Public Sector Reform 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		836,259	1,500,000	723,000	950,000	900,000		820,000	
001	Public Sector Development	836,259	1,300,000	523,000	600,000	550,000		550,000	
002	Supporting the projects of the Nation	0	200,000	200,000	150,000	100,000		50,000	
003	Government performance follow up	0	0	0	200,000	250,000		220,000	
Program / Treasury		836,259	1,500,000	723,000	950,000	900,000		820,000	
Total Program		836,259	1,500,000	723,000	950,000	900,000		820,000	