

Chapter : 0501 Ministry of Public Sector Development

- Creation:** The Ministry was established under Administrative Organization Bylaw of the Ministry of Public Sector Development No. (54) for the year 2007.
- Vision :** A Results oriented, effective, transparent and accountable government that serves citizens.
- Mission:** To empower sectors, ministries and government departments to focus on their core missions and responsibilities, prepare and implement policies and procedures that reflect national priorities, ensure the optimal usage of financial resources and focus on results through reviewing and building the organizational structure of the public sector, improving its services, and developing human and financial resources based on the standards of excellence and mechanisms that enhance the principles of accountability, transparency, decentralization and partnerships with the private sector and civil society organizations
- Legal Framework :** Bylaw No. (54) for the year 2007/Administrative Organization Bylaw for the Ministry of Public Sector Development, and amendments thereto

Tasks of the Ministry / Department:

- Prepare the general policies to manage and develop human resources in the public sector and set up the necessary plans and programs for their implementation.
- Develop the organizational structure of the government administration and set up the required plans and programs.
- Prepare general policies related to developing the public sector, improving its performance and upgrading the level of provided services and simplifying their procedures.
- Contribute to preparing training policies and strategies and building institutional capacities in the public sector and provide support and consultation.
- Set up bases for the optimal usage of human resources in the public sector, set up plans and programs for their implementation and follow up the application of job description and classification.
- Prepare, update and sustain database for government institutions, departments and organizations.

- Disseminate and entrench the culture of innovation and excellence in the public sector.

- Support the mechanisms of taking decisions and drawing up policies, provide technical support in the strategic planning operations and follow up the institutional performance.
- Give opinion on bylaws governing administrative organization of the public sector departments and institutions and provide consultation to develop their organizational structures.

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

- Reaching a government staff at a suitable size that works efficiently and effectively
- Develop public sector governance and performance.
- Access to better government administration to achieve best results.

Major Issues and Challenges which face the Ministry / Department:

- The limited accountability regarding the level of commitment to the public sector development programs
- Fluctuating levels of cooperation of certain institutions and government departments.
- Linkage of the development process to a matrix of legislation that requires a long period of time and legislative cycle to amend them
- Insufficient resources and capabilities available to the Ministry

- Limited authorities of the bodies concerned with public sector development due to insufficient binding legislative provisions

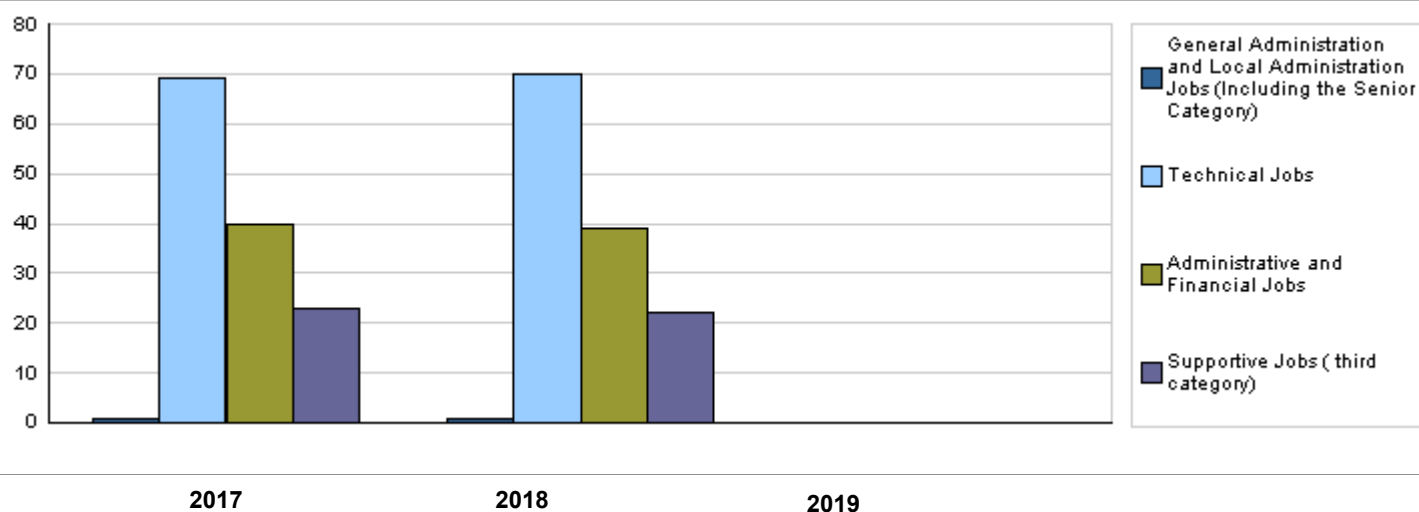
CHAPTER : 0501 Ministry of Public Sector Development

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To enhance the institutional capacities of the Ministry	1 Percentage of employees who are trained out of total Ministry staff	2016	%40	%45	%50	%40	-	-	-
2 - To become a government, with a transparent and streamlined organizational structure and competent human resources, that provides government services within simplified procedures	1 Number of government departments where alignment studies between their resources and institutional roles are prepared	2016	6	4	6	4	-	-	-
	2 Percentage of ministries / the government departments commit to applying the services development system	2016	%58	%65	%70	%58	-	-	-

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Secretary General / Director General	1	0	1	1	0	1	0	0	0
Technical Jobs	Researcher	22	15	37	22	16	38	0	0	0
	Engineer	10	14	24	10	14	24	0	0	0
	Expert	6	2	8	6	2	8	0	0	0
Administrative and Financial Jobs		22	18	40	22	17	39	0	0	0
Supportive Jobs (third category)		18	5	23	18	4	22	0	0	0
Total		79	54	133	79	53	132	0	0	0
Total Cost of Salaries		564251	385691	949942	623621	418379	1042000	0	0	0



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of projects of the government services development and delivery upgrade program	13	9	7	6	
2	Number of HR policies projects	7	4	4	4	
3	Number of restructuring projects	5	3	4	4	
4	Number of communication and media projects	1	1	1	1	
5	Number of innovation and excellence support projects	5	5	5	5	
6	Number of general policies drawing and decision making projects	4	4	4	4	

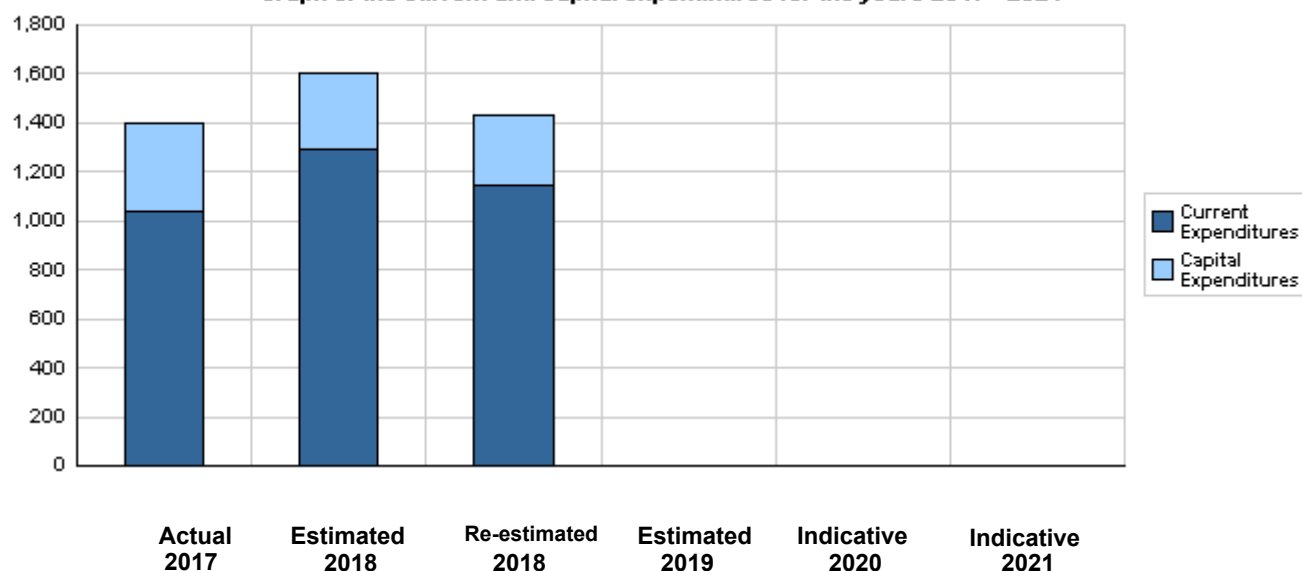
**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	862,455	1,063,000	934,000	0	0	0
2121	Social Security Contributions	87,487	120,000	108,000	0	0	0
2211	Use of Goods and Services	90,266	104,000	96,000	0	0	0
2821	Other Current Expenditures	2,199	5,000	5,000	0	0	0
Total current expenditures		1,042,407	1,292,000	1,143,000	0	0	0
Capital Expenditures							
2211	Use of Goods and Services	33,690	27,000	26,000	0	0	0
2822	Other Capital Expenditures	307,440	279,000	260,000	0	0	0
3112	Devices, Machinery and Equipment	11,521	4,000	4,000	0	0	0
Total capital expenditures		352,651	310,000	290,000	0	0	0
Treasury		352,651	310,000	290,000	0	0	0
Total current and capital expenditures		1,395,058	1,602,000	1,433,000	0	0	0

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program		2017	2018	2019	2020	2021
0801	Administration and Supportive Services	427167	457000	0	0	0
Total		427167	457000	0	0	0

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

0801	Administration and Supportive Services Program
Objective of the program :	
To enhance the institutional capacities of the Ministry through holding training courses and workshops for employees related to developing their performance, providing administrative, financial and technological support.	
The strategic objective related to the program :	
To enhance the institutional capacities of the Ministry	
Directorates associated with the program :	
1- Financial and Administrative Affairs Directorate 2- Internal Control Unit 3- Legal Affairs Unit 4- Communication and Media Unit 5- Government Performance Follow up Directorate 6- Government Complaints Management Unit 7- Re-structuring Directorate 8- Services Improvement and Procedures Facilitation Directorate 9- Policies and HR Development Directorate 10- Governmental Innovation and Excellence Support Directorate	
Services provided by the program :	
1- Provide the required appropriations for staff salaries and allowances. 2- Secure the appropriations for operational and transfer expenditures. 3- Provide financial, administrative and technological support to all human resources working in the Ministry. 4- Plan and develop the human resources and secure the required appropriations for the training courses and provide support services for the continuity of the Ministry's work. 5- Sustain, operate and maintain the Ministry's building and its facilities.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (132) staff, including (79) males and (53) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of employees receiving training to total number of Ministry's employees	2016	%40	%45	%50	%40	-	-	-

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	1,042,407	1,292,000	1,143,000	0	0	0
601 Administrative and Support Services	1,042,407	1,292,000	1,143,000	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,042,407	1,292,000	1,143,000	0	0	0

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

0805	Public Sector Reform Program
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Objective of the program :

Apply mechanisms to reach a government with streamlined and transparent organizational structure and qualified human resources and provide governmental services within simplified procedures.

The strategic objective related to the program :

To become a government with streamlined and transparent organizational structure and competent human resources and provide government services within simplified procedures.

Directorates associated with the program :

- 1- Services Development and Procedures Simplification Directorate
- 2- Restructuring Directorate
- 3- Policies and Human Resources Development Directorate
- 4- Projects Follow-up Unit
- 5- Government Innovation and Excellence Support Directorate
- 6- Policies Support and Decision Making Directorate
- 7- Legal Affairs Unit
- 8- Communications and Media Unit

Services provided by the program :

- 1- Provide technical support to the ministries and government institutions and departments in the field of strategic planning and institutional performance follow-up.
- 2- Provide technical support to the ministries and government institutions and departments in the field of government services development, procedures simplification, processes re-engineering and electronic linkage.
- 3- Give technical opinion and consultation on the organizational structures of the ministries and government institutions and departments and the bylaws of organizational structuring.
- 4- Prepare studies and technical reports in the various fields of public sector development.
- 5- Provide technical support to the ministries and government institutions and departments in the fields of human resources policies, management and development.
- 6- Develop and implement training programs and awareness workshops in the various fields of public sector development.

Staff working in the program :

The program is implemented through the Ministry's staff

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of government departments whose organizational structures are reviewed to the total delivered to the Ministry	2016	%90	%92	%93	%85	-	-	-
2	Number of departments where governance practices are assessed	2017	3	3	4	1	-	-	-
3	Percentage of departments whose strategies are reviewed and which receive technical support to the total delivered to the Ministry	2016	%90	%92	%93	%85	-	-	-

Appropriations Of Public Sector Reform Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	352,651	310,000	290,000	0	0	0
003 Government performance follow up	17,497	19,000	19,000	0	0	0
004 Public sector reform program management administration	106,320	51,000	50,000	0	0	0
006 Improving services and Innovation and Excellence Fund	177,462	183,000	167,000	0	0	0
007 Human resources development and policies management	33,387	38,000	35,000	0	0	0
008 Re-structuring	9,735	9,000	9,000	0	0	0
009 Communication and change management	8,250	10,000	10,000	0	0	0
Program / Treasury	352,651	310,000	290,000	0	0	0
Total Program	352,651	310,000	290,000	0	0	0

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
0801	601	Administrative and Support Services	1042407	1292000	1143000	0	0	0
		Total of Program	1042407	1292000	1143000	0	0	0
		Total	1042407	1292000	1143000	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
0805	003	Government performance follow up	17497	19000	19000	0	0	0
	004	Public sector reform program management administration	106320	51000	50000	0	0	0
	006	Improving services and Innovation and Excellence Fund	177462	183000	167000	0	0	0
	007	Human resources development and policies management	33387	38000	35000	0	0	0
	008	Re-structuring	9735	9000	9000	0	0	0
	009	Communication and change management	8250	10000	10000	0	0	0
			Total of Program	352651	310000	290000	0	0
		Total	352651	310000	290000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16356	20000	18000	0	0	0
	102	Unclassified Employees	136533	160000	145000	0	0	0
	103	Comprehensive Contract Employees	216382	300000	220000	0	0	0
	105	Personal Cost of Living Allowance	156119	175000	171000	0	0	0
	106	Family Cost of Living Allowance	11966	20000	15000	0	0	0
	111	Additional Allowance	116099	136000	130000	0	0	0
	113	Transportation Allowance	25700	40000	30000	0	0	0
	114	Transport Allowance	11354	17000	12000	0	0	0
	116	Employees' Bonuses	110024	115000	115000	0	0	0
	120	Contract Employees	61922	80000	78000	0	0	0
Total			862455	1063000	934000	0	0	0
2121		Social Security Contributions						
	301	Social Security	87487	120000	108000	0	0	0
Total			87487	120000	108000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6531	13000	7500	0	0	0
	203	Water	2516	3500	3000	0	0	0
	204	Electricity	20841	20000	20000	0	0	0
	205	Fuels	10132	13000	13000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2820	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3335	3000	3000	0	0	0
	208	Repair and maintenance of buildings and accessories	2919	3000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	3398	4000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	15985	18000	18000	0	0	0
	212	Insurance	2496	3000	3000	0	0	0
	213	Official Travel Missions	0	500	500	0	0	0
	214	Goods and services expenses	19293	20000	20000	0	0	0
Total			90266	104000	96000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	349	1000	1000	0	0	0
	305	Non-Employees' Bonuses	1850	4000	4000	0	0	0
Total			2199	5000	5000	0	0	0
Total of Chapter			1042407	1292000	1143000	0	0	0

Program : 0801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16356	20000	18000	0	0	0
	102	Unclassified Employees	136533	160000	145000	0	0	0
	103	Comprehensive Contract Employees	216382	300000	220000	0	0	0
	105	Personal Cost of Living Allowance	156119	175000	171000	0	0	0
	106	Family Cost of Living Allowance	11966	20000	15000	0	0	0
	111	Additional Allowance	116099	136000	130000	0	0	0
	113	Transportation Allowance	25700	40000	30000	0	0	0
	114	Transport Allowance	11354	17000	12000	0	0	0
	116	Employees' Bonuses	110024	115000	115000	0	0	0
	120	Contract Employees	61922	80000	78000	0	0	0
		Total	862455	1063000	934000	0	0	0
2121		Social Security Contributions						
	301	Social Security	87487	120000	108000	0	0	0
		Total	87487	120000	108000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6531	13000	7500	0	0	0
	203	Water	2516	3500	3000	0	0	0
	204	Electricity	20841	20000	20000	0	0	0
	205	Fuels	10132	13000	13000	0	0	0
	001	Heating	5134	5000	5000	0	0	0
	002	Saloon vehicles	4998	8000	8000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2820	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3335	3000	3000	0	0	0
	208	Repair and maintenance of buildings and accessories	2919	3000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	3398	4000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	15985	18000	18000	0	0	0
	212	Insurance	2496	3000	3000	0	0	0
	213	Official Travel Missions	0	500	500	0	0	0
	214	Goods and services expenses	19293	20000	20000	0	0	0
		Total	90266	104000	96000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	349	1000	1000	0	0	0
	305	Non-Employees' Bonuses	1850	4000	4000	0	0	0
		Total	2199	5000	5000	0	0	0
		Total of Activity	1042407	1292000	1143000	0	0	0
		Total of Program	1042407	1292000	1143000	0	0	0
		Total of Chapter	1042407	1292000	1143000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	33690	27000	26000	0	0	0
Total			33690	27000	26000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	307440	279000	260000	0	0	0
Total			307440	279000	260000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	11521	4000	4000	0	0	0
Total			11521	4000	4000	0	0	0
Total of Chapter			352651	310000	290000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Program 0805 Public Sector Reform								
Project		003 Government performance follow up						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	1000	1000	0	0	0
	011	Capacity building expenses	17	0	0	0	0	0
		Total of Item	17	1000	1000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	17480	18000	18000	0	0	0
		Total of Item	17480	18000	18000	0	0	0
		Total of Project / Treasury	17497	19000	19000	0	0	0
Project		004 Public sector reform program management administration						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2955	2000	2000	0	0	0
	011	Capacity building expenses	4887	3000	3000	0	0	0
	015	Operating systems and software	13977	10000	10000	0	0	0
	070	Stationery and publications	3340	2000	2000	0	0	0
		Total of Item	25159	17000	17000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	69984	30000	29000	0	0	0
	026	Analytical studies and re-engineering procedures	1480	0	0	0	0	0
		Total of Item	71464	30000	29000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9697	4000	4000	0	0	0
		Total of Item	9697	4000	4000	0	0	0
		Total of Project / Treasury	106320	51000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Program 0805 Public Sector Reform								
Project		006 Improving services and Innovation and Excellence Fund						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1952	1000	1000	0	0	0
	011	Capacity building expenses	2701	2000	2000	0	0	0
		Total of Item	4653	3000	3000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	42917	85000	69000	0	0	0
	026	Analytical studies and re-engineering procedures	129892	95000	95000	0	0	0
		Total of Item	172809	180000	164000	0	0	0
		Total of Project / Treasury	177462	183000	167000	0	0	0
Project		007 Human resources development and policies management						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	188	1000	1000	0	0	0
	011	Capacity building expenses	1913	2000	1000	0	0	0
		Total of Item	2101	3000	2000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	29462	35000	33000	0	0	0
		Total of Item	29462	35000	33000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1824	0	0	0	0	0
		Total of Item	1824	0	0	0	0	0
		Total of Project / Treasury	33387	38000	35000	0	0	0
Project		008 Re-structuring						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	860	1000	1000	0	0	0
	011	Capacity building expenses	900	0	0	0	0	0
		Total of Item	1760	1000	1000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	7975	8000	8000	0	0	0
		Total of Item	7975	8000	8000	0	0	0
		Total of Project / Treasury	9735	9000	9000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program 0805 Public Sector Reform								
Project		009 Communication and change management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	8250	8000	8000	0	0	0
		Total of Item	8250	8000	8000	0	0	0
		Total of Project / Treasury	8250	10000	10000	0	0	0
		Total of Program	352651	310000	290000	0	0	0
		Total of Chapter	352651	310000	290000	0	0	0