

Chapter : 0501 Ministry of Public Sector Development

- Creation:** The Ministry was established under Administrative Regulation Bylaw of the Ministry of Public Sector Development No. (54) for the year 2007.
- Vision :** A government administration which is results oriented and directed towards serving citizens, and operates efficiently, effectively, transparently and accountable
- 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 structures 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:

- Access to 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
- Limited resources and capabilities available to the Ministry
- Limited authorities of the bodies concerned with public sector development due to insufficient binding legislative provisions

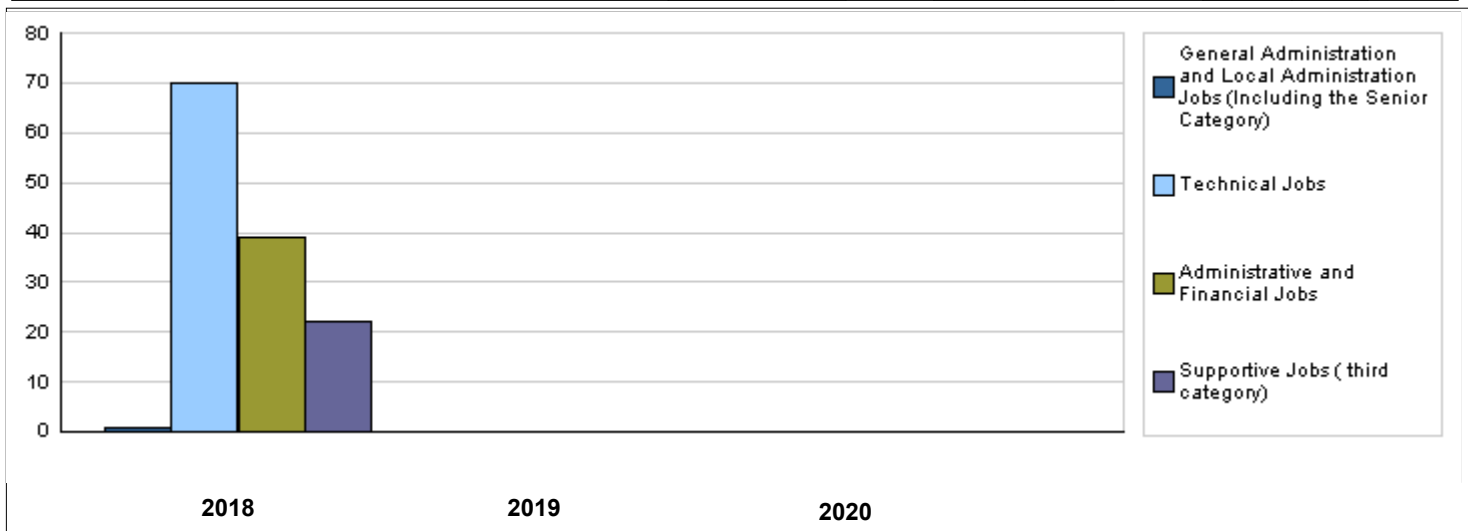
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1 - To enhance the institutional capacities of the Ministry	1 Percentage of employees who are trained out of total Ministry staff	2016	%40	%45	-	-	-	-	-
2 - To become a government with an organizational structure that is characterized by agility and transparency and competent human resources, that provides government services of streamlined procedures.	1 Number of government departments where alignment studies between their resources and institutional roles are prepared	2016	6	4	-	-	-	-	-
	2 Percentage of ministries / government departments committed to applying the services development system	2016	%58	%65	-	-	-	-	-

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		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	0	0	0	0	0	0
Technical Jobs	Researcher	22	16	38	0	0	0	0	0	0
	Engineer	10	14	24	0	0	0	0	0	0
	Expert	6	2	8	0	0	0	0	0	0
Administrative and Financial Jobs		22	17	39	0	0	0	0	0	0
Supportive Jobs (third category)		18	4	22	0	0	0	0	0	0
Total		79	53	132	0	0	0	0	0	0
Total Cost of Salaries		599429	402148	1001577	0	0	0	0	0	0



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of projects of the government services development and delivery upgrade program	13	9	7		
2	Number of HR policies projects	7	4	4		
3	Number of restructuring projects	5	3	4		
4	Number of communication and media projects	1	1	1		
5	Number of innovation and excellence support projects	5	5	5		
6	Number of public policy-making and decision making projects	4	4	4		

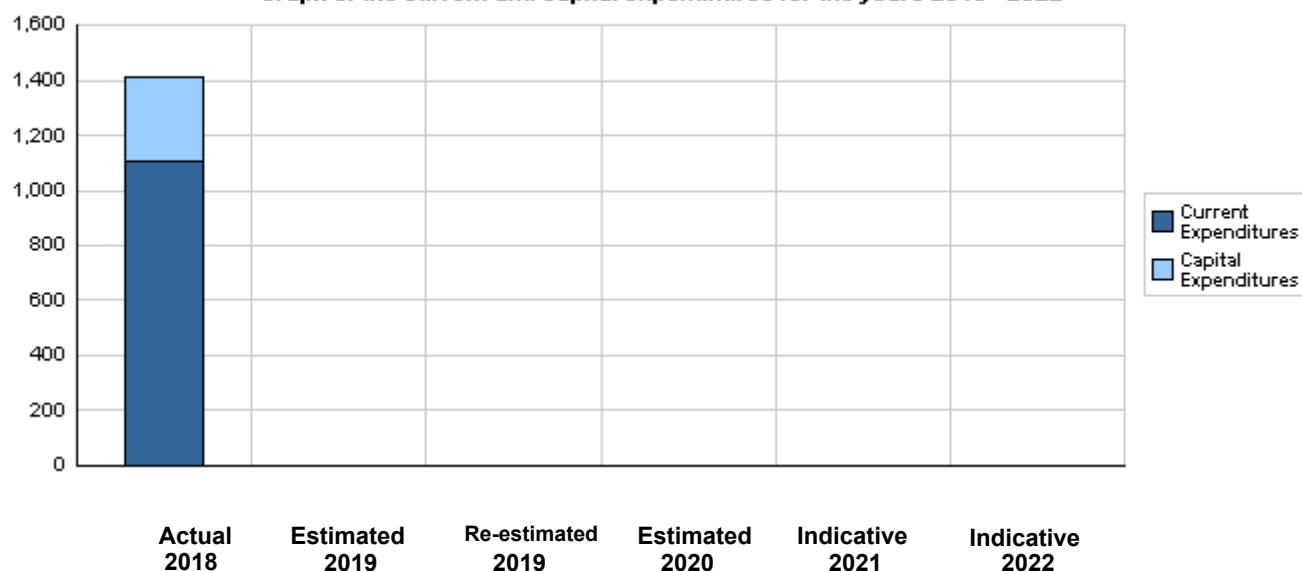
**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development
for the Years 2018 - 2022**

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	897,358	0	0	0	0	0
2121	Social Security Contributions	104,219	0	0	0	0	0
2211	Use of Goods and Services	99,767	0	0	0	0	0
2821	Other Current Expenditures	4,257	0	0	0	0	0
Total current expenditures		1,105,601	0	0	0	0	0
Capital Expenditures							
2211	Use of Goods and Services	21,920	0	0	0	0	0
2822	Other Capital Expenditures	280,268	0	0	0	0	0
3112	Devices, Machinery and Equipment	2,332	0	0	0	0	0
Total capital expenditures		304,520	0	0	0	0	0
Treasury		304,520	0	0	0	0	0
Total current and capital expenditures		1,410,121	0	0	0	0	0

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022



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

0801	Administration and Support Services Program
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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.

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Percentage of employees receiving training to total number of Ministry's employees	2016	%40	%45	-		-	-	

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	1,105,601	0	0	0	0	0
601 Administrative and Support Services	1,105,601	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,105,601	0	0	0	0	0

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

0805	Public Sector Reform Program
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 an organizational structure that is characterized by agility and transparency and competent human resources, that provides government services of streamlined procedures.	
Directorates associated with the program :	
<ul style="list-style-type: none"> 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 :	
<ul style="list-style-type: none"> 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, streamlining of procedures, processes re-engineering and electronic interfacing. 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 or development. 	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Percentage of government departments whose organizational structures are reviewed to the total delivered to the Ministry	2016	%90	%92	-		-	-	
2 Number of departments where governance practices are assessed	2017	3	3	-		-	-	
3 Percentage of departments whose strategies are reviewed and which receive technical support to the total delivered to the Ministry	2016	%90	%92	-		-	-	

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	304,520	0	0	0	0	0
003 Government performance follow up	18,812	0	0	0	0	0
004 Public sector reform program management administration	50,924	0	0	0	0	0
006 Improving services and Innovation and Excellence Fund	181,170	0	0	0	0	0
007 Human resources development and policies management	34,875	0	0	0	0	0
008 Re-structuring	8,845	0	0	0	0	0
009 Communication and change management	9,894	0	0	0	0	0
Program / Treasury	304,520	0	0	0	0	0
Total Program	304,520	0	0	0	0	0

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
0801	601	Administrative and Support Services	1105601	0	0	0	0	0
		Total of Program	1105601	0	0	0	0	0
		Total	1105601	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
0805	003	Government performance follow up	18812	0	0	0	0	0
	004	Public sector reform program management administration	50924	0	0	0	0	0
	006	Improving services and Innovation and Excellence Fund	181170	0	0	0	0	0
	007	Human resources development and policies management	34875	0	0	0	0	0
	008	Re-structuring	8845	0	0	0	0	0
	009	Communication and change management	9894	0	0	0	0	0
			Total of Program	304520	0	0	0	0
		Total	304520	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	17732	0	0	0	0	0
	102	Unclassified Employees	141802	0	0	0	0	0
	103	Comprehensive Contract Employees	179853	0	0	0	0	0
	105	Personal Cost of Living Allowance	168054	0	0	0	0	0
	106	Family Cost of Living Allowance	12412	0	0	0	0	0
	111	Additional Allowance	130893	0	0	0	0	0
	113	Transportation Allowance	28479	0	0	0	0	0
	114	Transport Allowance	9875	0	0	0	0	0
	116	Employees' Bonuses	132454	0	0	0	0	0
	120	Contract Employees	75804	0	0	0	0	0
		Total	897358	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	104219	0	0	0	0	0
		Total	104219	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12787	0	0	0	0	0
	203	Water	3648	0	0	0	0	0
	204	Electricity	21296	0	0	0	0	0
	205	Fuels	10604	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2382	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1879	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	2464	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	2591	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	18540	0	0	0	0	0
	212	Insurance	2801	0	0	0	0	0
	213	Official Travel Missions	216	0	0	0	0	0
	214	Goods and services expenses	20559	0	0	0	0	0
		Total	99767	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	750	0	0	0	0	0
	305	Non-Employees' Bonuses	3507	0	0	0	0	0
		Total	4257	0	0	0	0	0
		Total of Chapter	1105601	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 0501 - Ministry of Public Sector Development

(In JDs)

Program : 0801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	17732	0	0	0	0	0
	102	Unclassified Employees	141802	0	0	0	0	0
	103	Comprehensive Contract Employees	179853	0	0	0	0	0
	105	Personal Cost of Living Allowance	168054	0	0	0	0	0
	106	Family Cost of Living Allowance	12412	0	0	0	0	0
	111	Additional Allowance	130893	0	0	0	0	0
	113	Transportation Allowance	28479	0	0	0	0	0
	114	Transport Allowance	9875	0	0	0	0	0
	116	Employees' Bonuses	132454	0	0	0	0	0
	120	Contract Employees	75804	0	0	0	0	0
		Total	897358	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	104219	0	0	0	0	0
		Total	104219	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12787	0	0	0	0	0
	203	Water	3648	0	0	0	0	0
	204	Electricity	21296	0	0	0	0	0
	205	Fuels	10604	0	0	0	0	0
	001	Heating	4830	0	0	0	0	0
	002	Saloon vehicles	5774	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2382	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1879	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	2464	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	2591	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	18540	0	0	0	0	0
	212	Insurance	2801	0	0	0	0	0
	213	Official Travel Missions	216	0	0	0	0	0
	214	Goods and services expenses	20559	0	0	0	0	0
		Total	99767	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	750	0	0	0	0	0
	305	Non-Employees' Bonuses	3507	0	0	0	0	0
		Total	4257	0	0	0	0	0
		Total of Activity	1105601	0	0	0	0	0
		Total of Program	1105601	0	0	0	0	0
		Total of Chapter	1105601	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	21920	0	0	0	0	0
Total			21920	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	280268	0	0	0	0	0
Total			280268	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2332	0	0	0	0	0
Total			2332	0	0	0	0	0
Total of Chapter			304520	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	812	0	0	0	0	0
		Total of Item	812	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	18000	0	0	0	0	0
		Total of Item	18000	0	0	0	0	0
		Total of Project / Treasury	18812	0	0	0	0	0
Project		004 Public sector reform program management administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1919	0	0	0	0	0
	011	Capacity building expenses	2954	0	0	0	0	0
	015	Operating systems and software	10000	0	0	0	0	0
	070	Stationery and publications	916	0	0	0	0	0
		Total of Item	15789	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	32803	0	0	0	0	0
		Total of Item	32803	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2332	0	0	0	0	0
		Total of Item	2332	0	0	0	0	0
		Total of Project / Treasury	50924	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	992	0	0	0	0	0
	011	Capacity building expenses	1506	0	0	0	0	0
		Total of Item	2498	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	84687	0	0	0	0	0
	026	Analytical studies and re-engineering procedures	93985	0	0	0	0	0
		Total of Item	178672	0	0	0	0	0
		Total of Project / Treasury	181170	0	0	0	0	0
Project		007 Human resources development and policies management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	34875	0	0	0	0	0
		Total of Item	34875	0	0	0	0	0
		Total of Project / Treasury	34875	0	0	0	0	0
Project		008 Re-structuring						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	900	0	0	0	0	0
		Total of Item	900	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	7945	0	0	0	0	0
		Total of Item	7945	0	0	0	0	0
		Total of Project / Treasury	8845	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Program 0805 Public Sector Reform								
Project		009 Communication and change management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	1921	0	0	0	0	0
		Total of Item	1921	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	7973	0	0	0	0	0
		Total of Item	7973	0	0	0	0	0
		Total of Project / Treasury	9894	0	0	0	0	0
		Total of Program	304520	0	0	0	0	0
		Total of Chapter	304520	0	0	0	0	0