

Chapter : 3801 Institute of Public Administration

- Creation:** The Institute of Public Administration was established in 1968 to contribute in developing human resources in the growing public sector by holding training programs and conducting studies, researches and consultations in the public administration fields.
- Vision :** To become a pioneer in the talent development and leadership preparation
- Mission:** Establishing a common understanding of the principles of modern public administration, disseminating knowledge, acquiring skills and trends on best practices and how to apply them in all fields through training, capacity building, providing consultations, and preparing studies in order to promote the individual and institutional performance.
- Legal Framework :** Institute of Public Administration Bylaw No. (102) of 2019 issued as per Article (120) of the Constitution.

Tasks of the Ministry / Department:

- Develop and implement the specialized and accredited training programs based on scientific bases that keep pace with scientific and administrative developments in order to achieve the national goals, priorities and plans.
- To provide specialized training for different levels and functions within the public sector.
- To conduct specialized scientific and administrative workshops, conferences, meetings and seminars.
- Conclude the agreements and memoranda of understanding (MOU) with local, regional and international bodies in various areas of capacity building.
- Prepare researches, studies and consultations in areas that contribute to building and enhancement of capacities.
- Prepare documents, bulletins in order to disseminate knowledge, skills and positive trends to ensure knowledge exchange and benefit from distinguished administrative practices.
- To apply the qualification and training standards adopted in institute on training and rehabilitation centers in the private sector that offer training programs for the public sector.
- Conclude twinning agreements with similar regional and international institutes and organizations.
- To participate in membership of regional, Arab and international institutes, institutions and agencies interested in developing the public sector
- Leasing the institute's facilities according to fees determined by the Wages and Services Allowance Committee.

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

- Increase the efficiency of public sector employees and to equip them scientifically and practically, to enable them to carry out their tasks, to take on their responsibilities and to exercise their powers.
- Contribute to the foundation of the principles of governance, integrity, transparency and rule of law in the public sector.
- Institutional and functional capacities building to promote performance of the public sector.
- Align the needs of the public sector with skills, knowledge and scientific and administrative developments with a view to achieving national directions, priorities and plans.
- Enhance participation in knowledge and exchange of opinion, ideas, experiences and practices in public administration and solutions to problems that it faces.
- Support public administration with knowledge in decision-making and policy-making through capacity building, training, development, researches and consultations.

Major Issues and Challenges which face the Ministry / Department:

- Raise the performance level and reach to innovative solutions to transform the competition from local and regional institutes and training centers into an opportunity to expand the work and geographical scope.
- Ability to balance between available resources and the increase in volume and type of training and required services.
- The economic conditions and the challenge in providing competitive services in terms of quality and price to deal with the potential risks of expenditures reduction and allocations for training at government agencies.
- The institute's competitive position in the local and foreign market and the need to improve the institutional image and effective promotion.
- An essential need to update the infrastructure to reflect the modern and new image of the training environment at the institute.

Major Issues and Challenges which face the Ministry / Department:

- **Necessity of adopting a comprehensive institutional development strategy and working to promote positive institutional culture.**
- **Necessity of a comprehensive review for the training structure to keep pace with the training paths and national priorities.**
- **Need to review and update the current training packages and develop new training packages with high quality**

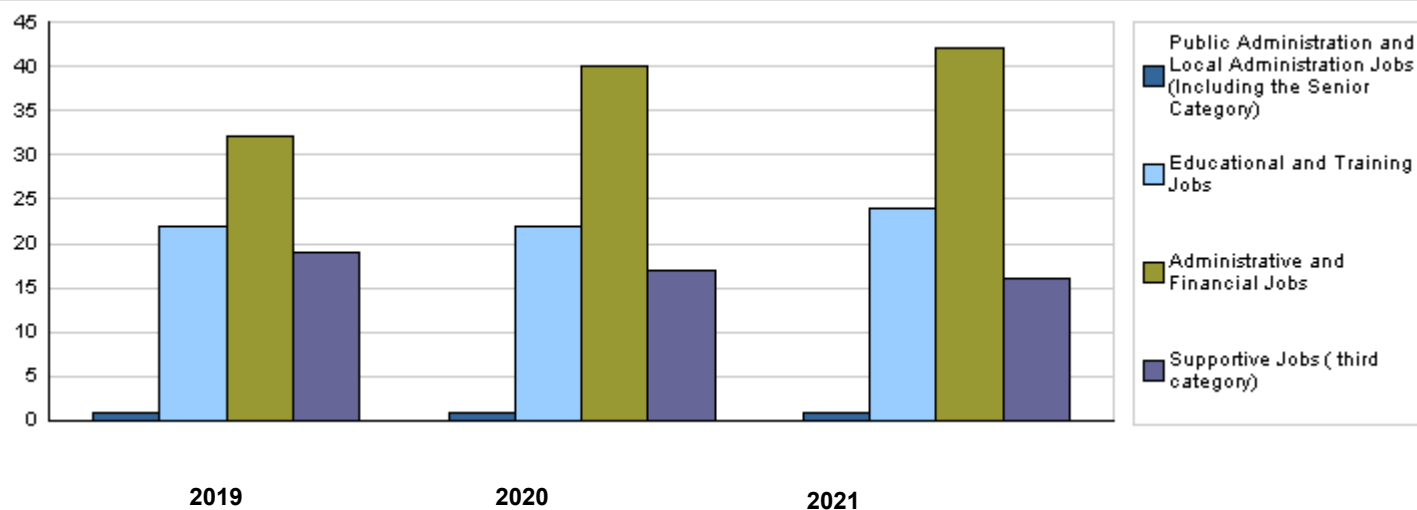
CHAPTER : 3801 Institute of Public Administration

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		
				2019	2020	2020	2021	2022	2023
1 - To strengthen the institute's role in developing the public sector employees.	1 Percentage of increase in number of employees whose capabilities are being built within the public career path (general and fundamental competencies)	2020	%0	-	%0	%0	%42	%57	%100
	2 Average of evaluation of the held programs	2020	%91	-	%92	%91	%92	%93	%94
	3 Number of developed and precise portfolio according to approved functional, professional and administrative paths	2020	0	-	1	0	10	10	10
2 - Development and sustainability of the institute's institutional performance.	1 Average of employee satisfaction	2020	%65.6	-	%65.6	%65.6	%72	%74	%75
	2 Average of satisfaction with the logistics services provided by the institute	2020	%80	-	%80	%80	%85	%90	%90
	3 Percentage of revenues coverage to the operational expenditures of the institute	2019	%50	%50	%60	%15	%62	%65	%70
3 - Regaining and raising the institute's status domestically and abroad.	1 Number of training programs approved internationally	2020	0	-	2	0	2	2	2

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Director General	0	1	1	0	1	1	0	1	1
Educational and Training Jobs	Trainer	11	11	22	11	11	22	12	12	24
Administrative and Financial Jobs		18	14	32	22	18	40	24	18	42
Supportive Jobs (third category)		13	6	19	12	5	17	11	5	16
Total		42	32	74	45	35	80	47	36	83
Total Cost of Salaries		295523	225161	520684	335250	260750	596000	391855	300145	692000



Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of training programs	230	240	250	275	290
2	Number of participants in training courses	3411	4200	4500	4700	4900

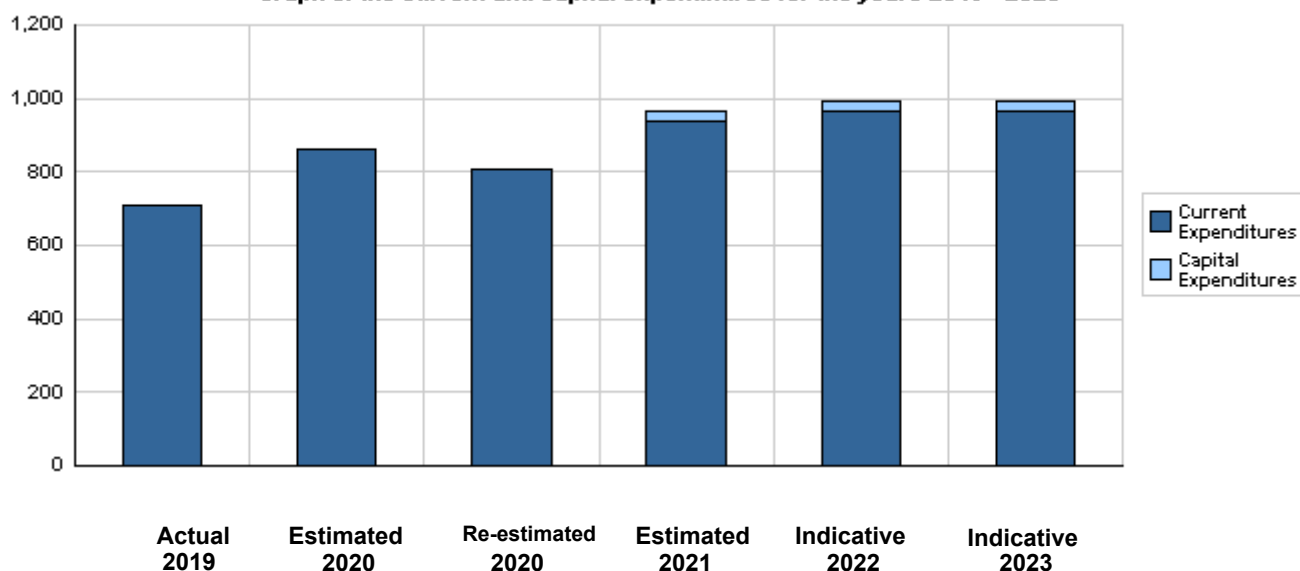
**Overall Summary of Expenditures for Chapter 3801- Institute of Public Administration
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	484,364	574,000	550,000	628,000	635,000	642,000
2121	Social Security Contributions	36,320	46,000	46,000	64,000	65,000	66,000
2211	Use of Goods and Services	152,964	179,000	154,000	175,000	193,000	185,000
2821	Other Current Expenditures	35,226	58,000	56,000	66,000	66,000	66,000
3112	Devices, Machinery and Equipment	1,694	6,000	4,000	4,000	4,000	4,000
Total current expenditures		710,568	863,000	810,000	937,000	963,000	963,000
		Capital Expenditures					
2211	Use of Goods and Services	0	0	0	27,000	30,000	30,000
Total capital expenditures		0	0	0	27,000	30,000	30,000
Treasury		0	0	0	27,000	30,000	30,000
Total current and capital expenditures		710,568	863,000	810,000	964,000	993,000	993,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

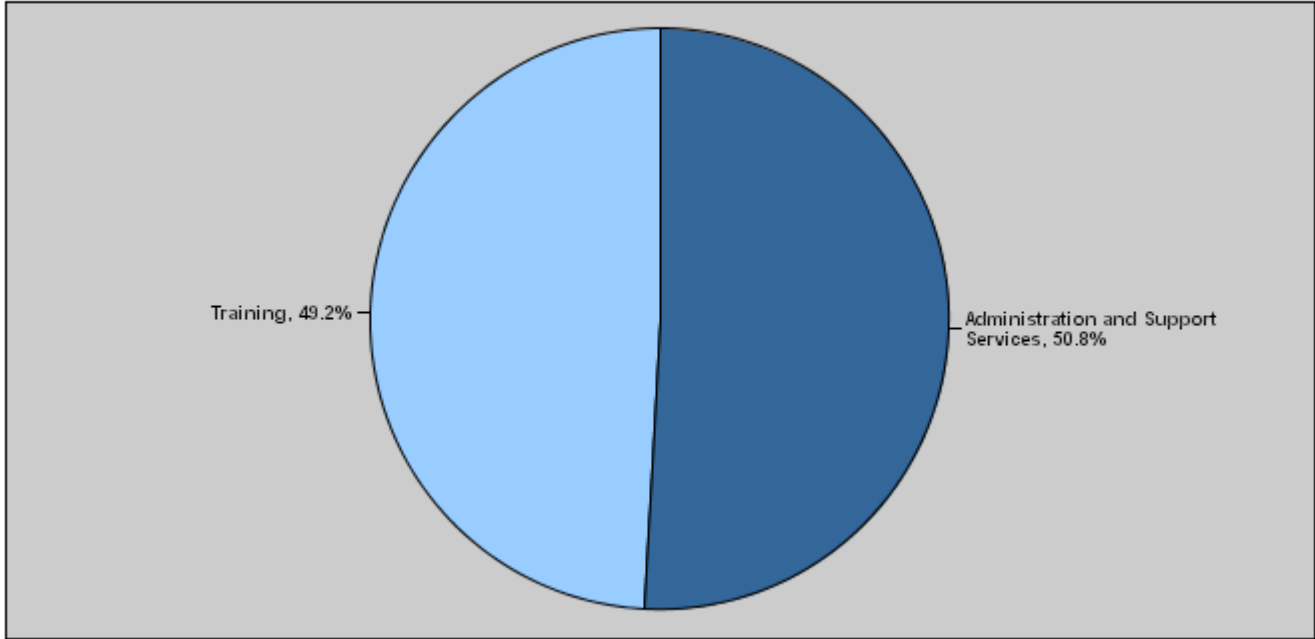


**Budget of Chapter 3801 - Institute of Public Administration
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6101	Administration and Support Services	490,000	0	490,000
6102	Training	447,000	27,000	474,000
Total		937,000	27,000	964,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
6101 Administration and Support Services	121000	191000	230000	236000	235000
6102 Training	211000	110000	150000	151000	152000
Total	332000	301000	380000	387000	387000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6101 Administration and Support Services Program

Objective of the program :

Strengthen institutional capacities of the Institute through holding training courses and workshops for employees regarding developing their job performance and providing administrative, financial and technological support.

The strategic objective related to the program :

1- Development and sustainability of the institute's institutional performance.

Directorates associated with the program :

- 1- Financial and Administrative Affairs Directorate
- 2- Internal Control Unit
- 3- Institutional Performance Development Unit

Services provided by the program :

- 1- Provide necessary allocations for salaries and allowances.
- 2- Ensure allocations for operational and transformational expenditure.
- 3- Provide financial, administrative and technological support for all human staffs working in the Institute.
- 4-Plan and develop the human resources and ensure the requires allocations for training courses and also provide the supportive services for the continuity of the Institute's work.
- 5- Sustain, operate and maintain the Institute's building and its facilities.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with (62) staff, including (33) males and (29) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Average of employee satisfaction	2020	%65	-	%65	%65	%72	%74	%75
2 Average of satisfaction with the logistical services provided by the institute	2020	%80	-	%80	%80	%85	%90	%90
3 Percentage of revenues coverage to the operational expenditures of the institute,	2019	%50	%15	%60	%15	%62	%65	%70

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	287,795	505,670	477,000	490,000	502,000	501,000
601 Administrative and Support Services	287,795	505,670	477,000	490,000	502,000	501,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	287,795	505,670	477,000	490,000	502,000	501,000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6102	Training Program
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Objective of the program :

Provide training courses through holding courses for human resources development and re-enforcing the efficiency of public sector workers and seeking to strengthen cooperation ties with the public sector as partners in the institutional development

The strategic objective related to the program :

- 1- Strengthening the institute's role in developing the public sector employees.
- 2 - Regaining and raising the institute's status domestically and abroad.

Directorates associated with the program :

- 1- Training and Capacity Building Directorate
- 2- Partnerships and international and local cooperation Directorate
- 3- Directorate of Studies and Scientific Meetings and Seminars
- 4- Government Leaderships Centre

Services provided by the program :

- 1- Develop and implement specialized, approved and scientifically based programs that keep pace with scientific and administrative developments and are aimed at achieving national goals, priorities and plans.
- 2- Provide specialized training for various levels and jobs in the public sector.
- 3 - Hold workshops, conferences, meetings, Seminars, and specialized scientific and administrative forums.
- 4 - Prepare research, studies and consultations in areas that contribute to building and enhancing capacities.
- 5 - Apply the qualification and training standards approved at the Institute to training centers and qualification in the private sector that provides training programs for the public sector.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with (18) staff, including (12) males and (6) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Percentage of increase in number of employees whose capabilities are being built within the public career path (general and fundamental competencies)	2020	%0	%0	%0	%0	%42	%57	%100
2 Average of evaluation of the held programs	2020	%91	%91	%92	%91	%92	%93	%94
3 Number of developed and precise portfolio according to approved functional, professional and administrative paths	2020	0	0	1	0	10	10	10

Appropriations Of Training Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	422,773	357,330	333,000	447,000	461,000	462,000
601 Training	422,773	357,330	333,000	447,000	461,000	462,000
Capital Expenditures	0	0	0	27,000	30,000	30,000
001 Training Program Administration Project	0	0	0	27,000	30,000	30,000
Program / Treasury	0	0	0	27,000	30,000	30,000
Total Program	422,773	357,330	333,000	474,000	491,000	492,000

Chapter : 3801 Institute of Public Administration

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6102	601	Training	422773	357330	333000	447000	461000	462000
		Total of Program	422773	357330	333000	447000	461000	462000
6101	601	Administrative and Support Services	287795	505670	477000	490000	502000	501000
		Total of Program	287795	505670	477000	490000	502000	501000
		Total	710568	863000	810000	937000	963000	963000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6102	001	Training Program Administration Project	0	0	0	27000	30000	30000
		Total of Program	0	0	0	27000	30000	30000
		Total	0	0	0	27000	30000	30000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	18323	13000	13000	9000	6000	4000
	102	Unclassified Employees	65430	65000	65000	75000	77000	79000
	103	Comprehensive Contract Employees	50302	110000	90000	99000	101000	102000
	105	Personal Cost of Living Allowance	87287	88000	88000	93000	93000	94000
	106	Family Cost of Living Allowance	6640	8000	8000	9000	10000	11000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	86925	80000	80000	114000	115000	116000
	113	Transportation Allowance	13965	11975	11000	16000	17000	18000
	114	Transport Allowance	7231	5850	5000	8000	9000	10000
	116	Employees' Bonuses	104635	132175	132000	132000	132000	132000
	120	Contract Employees	43626	60000	58000	63000	65000	66000
Total			484364	574000	550000	628000	635000	642000
2121		Social Security Contributions						
	301	Social Security	36320	46000	46000	64000	65000	66000
Total			36320	46000	46000	64000	65000	66000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6000	6000	5000	5000	5000	5000
	203	Water	2844	2000	2000	3000	3000	3000
	204	Electricity	41999	50000	45000	30000	33000	32000
	205	Fuels	2980	4000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2000	2000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2000	2000	2000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1641	2000	1000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	10038	15000	10000	10000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1991	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	23244	23000	23000	24000	24000	24000
	212	Insurance	1934	2000	1000	2000	2000	2000
	213	Official Travel Missions	731	1000	0	0	0	0
	214	Goods and services expenses	55562	68000	59000	86000	96000	89000
Total			152964	179000	154000	175000	193000	185000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1577	4000	4000	4000	4000	4000
	303	Scientific scholarships and training courses	849	4000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	32800	50000	50000	60000	60000	60000
Total			35226	58000	56000	66000	66000	66000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1694	6000	4000	4000	4000	4000
Total			1694	6000	4000	4000	4000	4000
Total of Chapter			710568	863000	810000	937000	963000	963000

Program : 6101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8726	7000	7000	9000	6000	4000
	102	Unclassified Employees	32603	40000	40000	44000	45000	46000
	103	Comprehensive Contract Employees	24414	63000	53000	61000	62000	63000
	105	Personal Cost of Living Allowance	47345	54000	54000	56000	56000	57000
	106	Family Cost of Living Allowance	3280	4000	4000	4000	5000	5000
	110	Overtime Allowance	0	0	0	6000	6000	6000
	111	Additional Allowance	39927	50000	50000	64000	65000	66000
	113	Transportation Allowance	6245	6350	6000	8000	9000	9000
	114	Transport Allowance	3571	3320	3000	4000	5000	5000
	116	Employees' Bonuses	44636	75000	75000	75000	75000	75000
	120	Contract Employees	18212	35000	33000	35000	36000	37000
		Total	228959	337670	325000	366000	370000	373000
2121		Social Security Contributions						
	301	Social Security	16521	25000	25000	36000	36000	37000
		Total	16521	25000	25000	36000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3000	4000	3000	3000	3000	3000
	203	Water	1844	1000	1000	1000	1000	1000
	204	Electricity	14500	30000	27000	12000	10000	9000
	205	Fuels	1981	2000	2000	2000	2000	2000
		001 Heating	999	1000	1000	1000	1000	1000
		002 Saloon vehicles	982	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	1000	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	1100	1000	1000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	946	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	2870	9000	6000	4000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	991	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10000	13000	13000	13000	13000	13000
	212	Insurance	1934	1000	1000	2000	2000	2000
	213	Official Travel Missions	478	1000	0	0	0	0
	214	Goods and services expenses	1671	40000	36000	38000	43000	39000
		001 Events and hospitality	0	20000	18000	3000	4000	4000
		008 Advertisements and subscriptions	0	0	0	5000	9000	9000
		013 Services, security and guarding contracts	0	10000	10000	21000	21000	21000
		047 Awareness and advertisement campaigns	0	0	0	1000	1000	1000
		101 Computerization and Internet expenditures	0	0	0	3000	3000	3000
		121 Administrative expenses	1671	10000	8000	5000	5000	1000
		Total	42315	105000	93000	82000	90000	85000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	2000	2000	4000	4000	4000
		028 End of Service Compensation	0	2000	2000	4000	4000	4000
	303	Scientific scholarships and training courses	0	2000	0	0	0	0
	305	Non-Employees' Bonuses	0	30000	30000	0	0	0
		Total	0	34000	32000	4000	4000	4000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	4000	2000	2000	2000	2000
		Total	0	4000	2000	2000	2000	2000
		Total of Activity	287795	505670	477000	490000	502000	501000
		Total of Program	287795	505670	477000	490000	502000	501000

Program : 6102 - Training								
Activity : 601 - Training								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9597	6000	6000	0	0	0
	102	Unclassified Employees	32827	25000	25000	31000	32000	33000
	103	Comprehensive Contract Employees	25888	47000	37000	38000	39000	39000
	105	Personal Cost of Living Allowance	39942	34000	34000	37000	37000	37000
	106	Family Cost of Living Allowance	3360	4000	4000	5000	5000	6000
	110	Overtime Allowance	0	0	0	4000	4000	4000
	111	Additional Allowance	46998	30000	30000	50000	50000	50000
	113	Transportation Allowance	7720	5625	5000	8000	8000	9000
	114	Transport Allowance	3660	2530	2000	4000	4000	5000
	116	Employees' Bonuses	59999	57175	57000	57000	57000	57000
	120	Contract Employees	25414	25000	25000	28000	29000	29000
		Total	255405	236330	225000	262000	265000	269000
2121		Social Security Contributions						
	301	Social Security	19799	21000	21000	28000	29000	29000
		Total	19799	21000	21000	28000	29000	29000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3000	2000	2000	2000	2000	2000
	203	Water	1000	1000	1000	2000	2000	2000
	204	Electricity	27499	20000	18000	18000	23000	23000
	205	Fuels	999	2000	1000	2000	2000	2000
		001 Heating	499	1000	0	1000	1000	1000
		002 Saloon vehicles	500	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	1000	1000	0	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	900	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	695	1000	0	1000	1000	1000
	209	Stationery, Publications and Office Supplies	7168	6000	4000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	1000	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	13244	10000	10000	11000	11000	11000
	212	Insurance	0	1000	0	0	0	0
	213	Official Travel Missions	253	0	0	0	0	0
	214	Goods and services expenses	53891	28000	23000	48000	53000	50000
		001 Events and hospitality	37101	15000	11000	40000	45000	45000
		013 Services, security and guarding contracts	15084	7000	7000	0	0	0
		047 Awareness and advertisement campaigns	0	0	0	1000	1000	1000
		060 Conferences and lectures	0	0	0	1000	1000	1000
		101 Computerization and Internet expenditures	0	0	0	2000	2000	2000
		121 Administrative expenses	1706	6000	5000	4000	4000	1000
		Total	110649	74000	61000	93000	103000	100000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1577	2000	2000	0	0	0
		028 End of Service Compensation	1577	2000	2000	0	0	0
	303	Scientific scholarships and training courses	849	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	32800	20000	20000	60000	60000	60000
		Total	35226	24000	24000	62000	62000	62000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1694	2000	2000	2000	2000	2000
		Total	1694	2000	2000	2000	2000	2000
		Total of Activity	422773	357330	333000	447000	461000	462000
		Total of Program	422773	357330	333000	447000	461000	462000
		Total of Chapter	710568	863000	810000	937000	963000	963000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	27000	30000	30000
Total			0	0	0	27000	30000	30000
Total of Chapter			0	0	0	27000	30000	30000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 3801 Institute of Public Administration

(In JDs)

Program 6102 Training								
Project		001 Training Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	27000	30000	30000
		Total of Item	0	0	0	27000	30000	30000
		Total of Project / Treasury	0	0	0	27000	30000	30000
		Total of Program	0	0	0	27000	30000	30000
		Total of Chapter	0	0	0	27000	30000	30000