

Chapter : 0702 Ministry of Political and Parliamentary Affairs

Creation: Established under Administrative Regulation Bylaw No. (59) for the year 2013.

Vision : A civilized country with its pillar the rule of law and political pluralism.

Mission: To contribute to strengthening the concepts and practices of the civilian state and establishing the political pluralism and effective citizenship based on the principle of the rule of law, organizing cooperation between both executive and legislative authorities and making the necessary policies in order to enhance the rule of political participation.

Legal Framework Bylaw No. (59) for the year 2013

Tasks of the Ministry / Department:

- Draw up policies and strategies to expand the political participation of citizens, establish the values of democracy in the Kingdom and set up the programs and plans required for their implementation.
- Developing policies and strategies to achieve the highest degrees of cooperation between both legislative and executive authorities
- Developing communication channels between the Ministry, political parties and the various community Institutions, bodies and sectors.
- Follow up the draft laws referred to the Parliament and the discussions thereon.
- Following up the sessions of Upper and Lower Houses and their works, reports and recommendations made by them.
- Cooperate with the ministries, institutions, and government departments to follow up " parliament control tools" directed by upper and lower houses
- Enhance awareness of gender and increase participation of women and youth in the political and partisan work as partners in decision making processes

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

- The rule of law - effective citizenship (effective society based on effective citizenship).

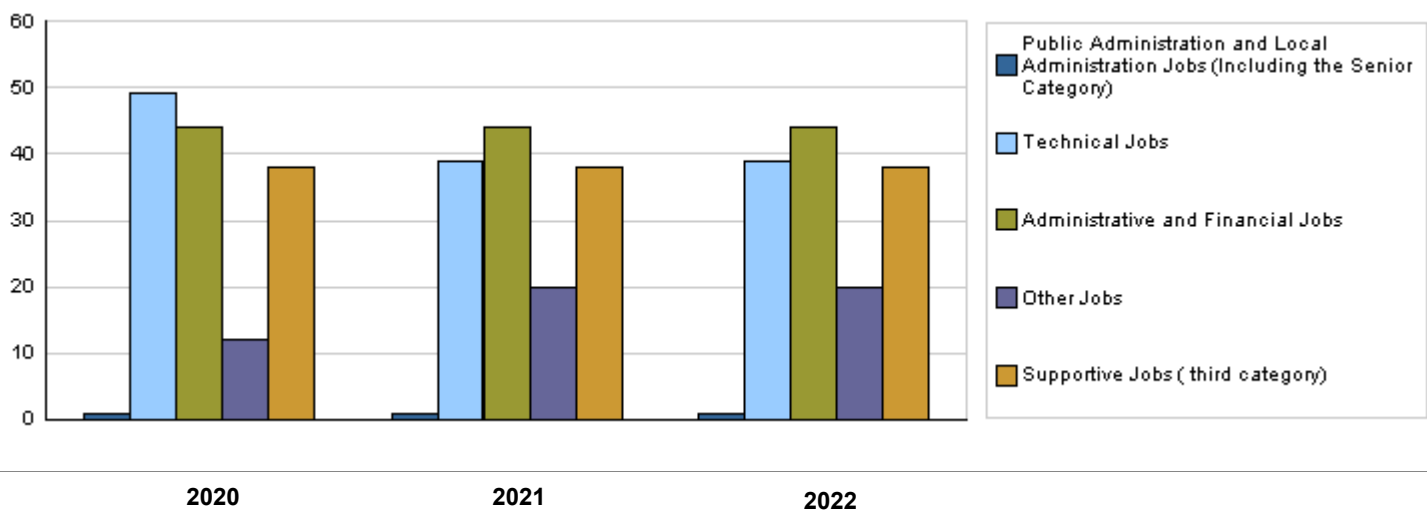
CHAPTER : 0702 Ministry of Political and Parliamentary Affairs

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		
				2020	2021		2021	2022	2023
1 - To upgrade the institutional capacities	1 Percentage of stakeholders satisfaction	2020	%86	%86	%88	%86	%88	%90	%92
	2 Percentage of application of services manual provided for parties and societies	2020	%80	%80	%84	%85	%88	%90	%95
	3 Percentage of staff satisfaction	2020	%78	%78	%80	%76	%80	%82	%84
	4 Percentage of staff under training and efficiency upgrading	2020	%83	%83	%85	%83	%85	%87	%90
2 - To establish effective bases of political participation and develop their mechanisms.	1 Percentage of political participation of parties (of which is election)	2020	%53	%53	%55	%55	%60	%65	%70
	2 Percentage of partners satisfaction (civil societies organizations, parties and donors)	2020	%75	%75	%88	%80	%88	%88	%88
	3 Percentage of youth political partnership (of which is elections)	2020	%60	%60	%65	%65	%75	%80	%80
	4 Percentage of increase in affiliates of parties (according to age categories and sex)	2020	%20	%20	%20	%20	%35	%40	%40
3 - To enhance the role of gender in the political life	1 Percentage of women participation in parties	2020	%14	%14	%16	%15	%30	%35	%35
	2 Percentage of political participation of women (of which is elections)	2020	%34	%34	%36	%36	%37	%37	%39
	3 Percentage of candidates of women (of which is elections)	2020	%21	%21	%21	%21	%23	%24	%25
	4 Percentage of winners of ladies compared to candidates (of which is elections)	2020	%12	%12	%15	%12	%25	%25	%25
4 - To enhance cooperation between legislative and executive authorities	1 Percentage of response to parliament monitoring tools	2020	%89	%89	%92	%87	%93	%94	%95
	2 Percentage of responses to the parliament members requests to total number of responses.	2020	%75	%75	%92	%71	%93	%94	%95

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Senior jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical jobs	25	24	49	22	17	39	22	17	39
Administrative and Financial Jobs	Administrative and financial jobs	30	14	44	26	18	44	26	18	44
Other Jobs	Other jobs	8	4	12	12	8	20	12	8	20
Supportive Jobs (third category)	Third category	32	6	38	32	6	38	32	6	38
Total		96	48	144	93	49	142	93	49	142
Total Cost of Salaries		842102	421051	1263153	878915	463085	1342000	943099	496901	1440000



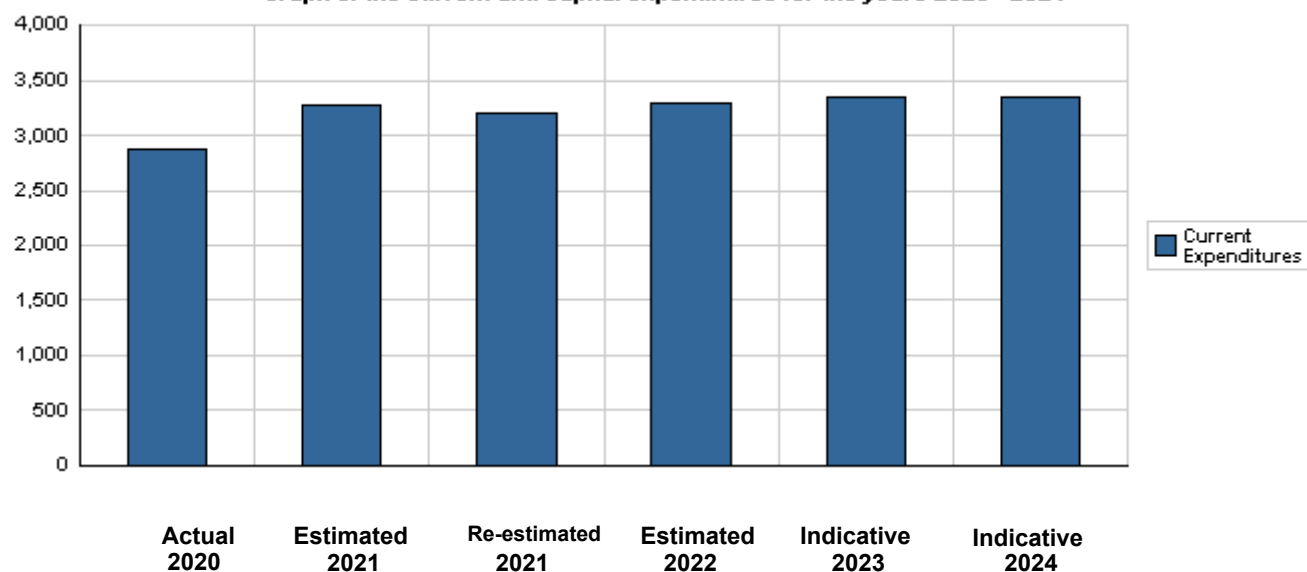
**Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative	
						2023	2024
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,116,794	1,246,000	1,191,000	1,276,000	1,290,000	1,304,000
2121	Social Security Contributions	146,359	157,000	151,000	164,000	166,000	169,000
2211	Use of Goods and Services	146,664	199,000	195,000	231,000	236,000	231,000
2521	Subsidies to Private Corporations	1,438,266	1,600,000	1,600,000	1,565,000	1,600,000	1,600,000
2821	Other Current Expenditures	22,445	35,000	35,000	35,000	35,000	35,000
3112	Devices, Machinery and Equipment	0	35,000	35,000	15,000	15,000	10,000
3113	Other Fixed Assets	0	0	0	5,000	5,000	5,000
Total current expenditures		2,870,528	3,272,000	3,207,000	3,291,000	3,347,000	3,354,000
Treasury		0	0	0	0	0	0
Total current and capital expenditures		2,870,528	3,272,000	3,207,000	3,291,000	3,347,000	3,354,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

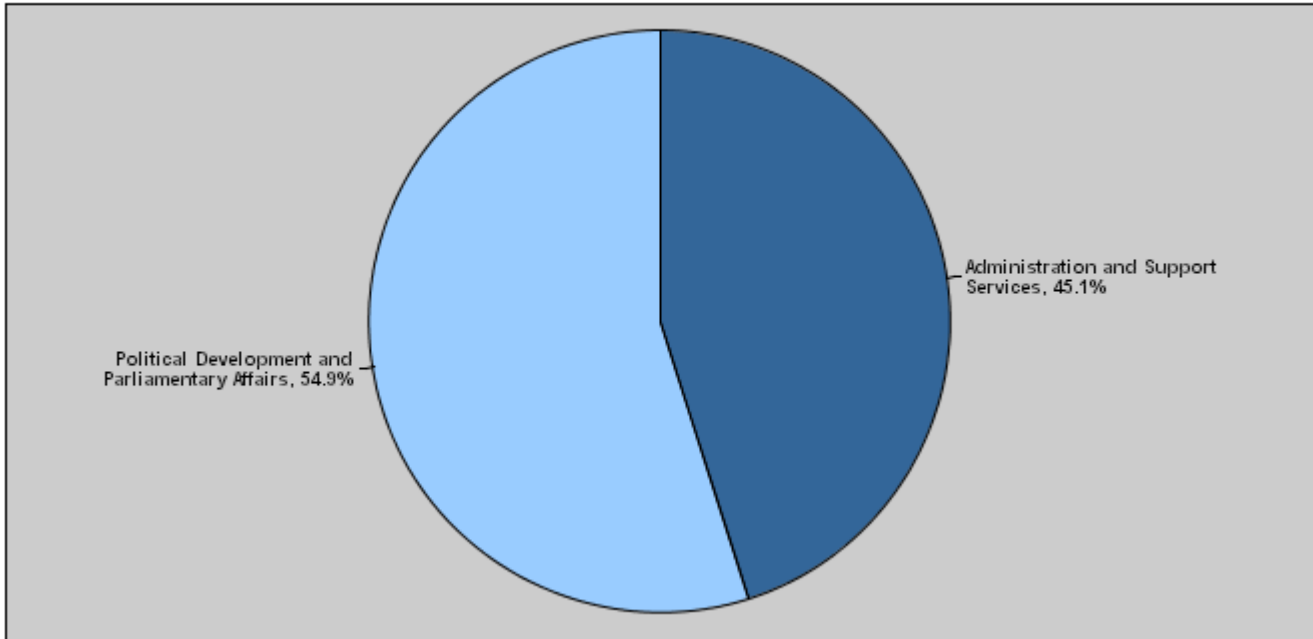


**Budget of Chapter 0702 - Ministry of Political and Parliamentary Affairs
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1050	Administration and Support Services	1,484,000	0	1,484,000
1051	Political Development and Parliamentary Affairs	1,807,000	0	1,807,000
	Total	3,291,000	0	3,291,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
1050 Administration and Support Services	385000	425000	445000	450000	450000
1051 Political Development and Parliamentary Affairs	699000	788000	795000	813000	816000
Total	1084000	1213000	1240000	1263000	1266000

Budget Chapter 0702 - Ministry of Political and Parliamentary Affairs Distributed According to the Program

1050	Administration and Support Services Program								
Objective of the program :									
Secure the requirements of the Ministry's staff.									
The strategic objective related to the program :									
-Upgrade the institutional capacities									
Directorates associated with the program :									
<ul style="list-style-type: none"> - Administrative Affairs Directorate - Financial Affairs Directorate - Internal Control Unit - Institutional Development and Performance Unit 									
Services provided by the program :									
<ul style="list-style-type: none"> 1- Training qualifying employees. 2- Increase institutional capacities. 									
Staff working in the program :									
The program is implemented through a functional staff in 2021 estimated with (94) staff, including (66) males and (28) females .									
Key Performance Indicators for Program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2020	2021		2021	2022	2023	2024
1	Percentage of employees satisfaction	2020	%78	%78	%80	%76	%80	%82	%84
2	Percentage of employees subject to training and efficiency upgrading	2020	%83	%83	%85	%83	%85	%87	%90
3	Percentage of stakeholders satisfaction.	2020	%86	%86	%88	%86	%88	%90	%92
4	Percentage of application of services guide provided for parties and societies.	2020	%80	%80	%84	%85	%88	%90	%95
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative				
	2020	2021	2021	2022	2023	2024			
Current Expenditures	1,282,976	1,436,000	1,416,000	1,484,000	1,499,000	1,499,000			
601 Administrative and Support Services	1,282,976	1,436,000	1,416,000	1,484,000	1,499,000	1,499,000			
Capital Expenditures	0	0	0	0	0	0			
Program / Treasury	0	0	0	0	0	0			
Total Program	1,282,976	1,436,000	1,416,000	1,484,000	1,499,000	1,499,000			

Budget Chapter 0702 - Ministry of Political and Parliamentary Affairs Distributed According to the Program

1051	Political Development and Parliamentary Affairs Program
Objective of the program :	
-To establish the principles of effective political principles and developing its mechanisms.	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - Promote cooperation between the executive and legislative authorities. - Establish the principles of effective political participation and develop its mechanisms. - Enhance the role of social gender in the political life. 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Parliamentary Affairs Directorate. - Civil Society Organizations Directorate. - Legal Affairs Directorate. - Parties Affairs Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> 1- Upgrade the coordination level between the two authorities. 2- Develop the role of parties and raise the level of political participation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2021 estimated with (48) staff, including (27) males and (21) females .	

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Percentage of response to parliamentary monitoring tools.	2020	%89	%89	%92	%87	%93	%94	%95
2	Percentage of responses of the Parliament's members to total responses.	2020	%75	%75	%92	%71	%93	%94	%95

Appropriations Of Political Development and Parliamentary Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	1,587,552	1,836,000	1,791,000	1,807,000	1,848,000	1,855,000
601 Political and parliamentary development	1,587,552	1,836,000	1,791,000	1,807,000	1,848,000	1,855,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,587,552	1,836,000	1,791,000	1,807,000	1,848,000	1,855,000

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
1050	601	Administrative and Support Services	1282976	1436000	1416000	1484000	1499000	1499000
		Total of Program	1282976	1436000	1416000	1484000	1499000	1499000
1051	601	Political and parliamentary development	1587552	1836000	1791000	1807000	1848000	1855000
		Total of Program	1587552	1836000	1791000	1807000	1848000	1855000
		Total	2870528	3272000	3207000	3291000	3347000	3354000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5328	12000	6000	6000	6000	5000
	102	Unclassified Employees	269355	292000	276000	284000	287000	290000
	103	Comprehensive Contract Employees	37856	40000	39000	40000	41000	42000
	105	Personal Cost of Living Allowance	195693	207000	193000	204000	207000	210000
	106	Family Cost of Living Allowance	16640	21000	17000	21000	22000	23000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	194609	237000	232000	255000	257000	259000
	113	Transportation Allowance	25032	31000	31000	45000	46000	47000
	114	Transport Allowance	9265	15000	15000	18000	19000	20000
	116	Employees' Bonuses	331389	330000	330000	340000	340000	340000
	120	Contract Employees	31627	41000	32000	43000	45000	48000
Total			1116794	1246000	1191000	1276000	1290000	1304000
2121		Social Security Contributions						
	301	Social Security	146359	157000	151000	164000	166000	169000
Total			146359	157000	151000	164000	166000	169000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9049	11000	11000	11000	11000	11000
	203	Water	3168	4000	4000	4000	4000	4000
	204	Electricity	51610	55000	55000	60000	60000	60000
	205	Fuels	10526	13000	13000	13000	13000	13000
	206	Maintenance of Machines, furniture and accessories	3977	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	6039	8000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	1717	3000	3000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	3605	12000	12000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	28164	27000	27000	30000	33000	33000
	212	Insurance	1700	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
	214	Goods and services expenses	27109	52000	50000	68000	70000	65000
Total			146664	199000	195000	231000	236000	231000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1438266	1600000	1600000	1565000	1600000	1600000
Total			1438266	1600000	1600000	1565000	1600000	1600000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	70	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	22375	30000	30000	25000	25000	25000
Total			22445	35000	35000	35000	35000	35000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	35000	35000	15000	15000	10000
Total			0	35000	35000	15000	15000	10000
3113		Other Fixed Assets						
	401	Furniture	0	0	0	5000	5000	5000
Total			0	0	0	5000	5000	5000
Total of Chapter			2870528	3272000	3207000	3291000	3347000	3354000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

(In JDs)

Program : 1050 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5328	12000	6000	6000	6000	5000
	102	Unclassified Employees	239445	249000	249000	250000	252000	254000
	103	Comprehensive Contract Employees	33266	35000	35000	36000	37000	38000
	105	Personal Cost of Living Allowance	191778	193000	183000	192000	193000	194000
	106	Family Cost of Living Allowance	14981	16000	16000	18000	19000	20000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	169876	186000	186000	199000	200000	201000
	113	Transportation Allowance	25032	25000	25000	32000	33000	34000
	114	Transport Allowance	9265	10000	10000	12000	13000	14000
	116	Employees' Bonuses	279986	280000	280000	285000	285000	285000
	120	Contract Employees	25913	30000	30000	35000	36000	37000
		Total	994870	1046000	1030000	1075000	1084000	1092000
2121		Social Security Contributions						
	301	Social Security	118997	121000	121000	123000	124000	126000
		Total	118997	121000	121000	123000	124000	126000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9049	11000	11000	11000	11000	11000
	203	Water	3168	4000	4000	4000	4000	4000
	204	Electricity	51610	55000	55000	60000	60000	60000
	205	Fuels	10526	13000	13000	13000	13000	13000
	001	Heating	0	2000	2000	2000	2000	2000
	002	Saloon vehicles	10526	11000	11000	11000	11000	11000
	206	Maintenance of Machines, furniture and accessories	3977	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	6039	8000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	1717	3000	3000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	3605	12000	12000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	28164	27000	27000	30000	33000	33000
	212	Insurance	1700	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
	214	Goods and services expenses	27109	52000	50000	68000	70000	65000
	001	Events and hospitality	3457	14000	14000	15000	13000	12000
	013	Services, security and guarding contracts	16000	17000	17000	17000	17000	17000
	047	Awareness and advertisement campaigns	0	4000	3000	17000	18000	16000
	060	Conferences and lectures	0	2000	2000	3000	7000	6000
	085	Developing the electronic website and computerizing the software	0	2000	1000	2000	2000	2000
	101	Computerization and Internet expenditures	3680	3000	3000	4000	4000	4000
	121	Administrative expenses	3972	10000	10000	10000	9000	8000
		Total	146664	199000	195000	231000	236000	231000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	70	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	22375	30000	30000	25000	25000	25000
		Total	22445	35000	35000	35000	35000	35000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	35000	35000	15000	15000	10000
		Total	0	35000	35000	15000	15000	10000
3113		Other Fixed Assets						
	401	Furniture	0	0	0	5000	5000	5000
		Total	0	0	0	5000	5000	5000
		Total of Activity	1282976	1436000	1416000	1484000	1499000	1499000
		Total of Program	1282976	1436000	1416000	1484000	1499000	1499000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

(In JDs)

Program : 1051 - Political Development and Parliamentary Affairs								
Activity : 601 - Political and parliamentary development								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	29910	43000	27000	34000	35000	36000
	103	Comprehensive Contract Employees	4590	5000	4000	4000	4000	4000
	105	Personal Cost of Living Allowance	3915	14000	10000	12000	14000	16000
	106	Family Cost of Living Allowance	1659	5000	1000	3000	3000	3000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	24733	51000	46000	56000	57000	58000
	113	Transportation Allowance	0	6000	6000	13000	13000	13000
	114	Transport Allowance	0	5000	5000	6000	6000	6000
	116	Employees' Bonuses	51403	50000	50000	55000	55000	55000
	120	Contract Employees	5714	11000	2000	8000	9000	11000
		Total	121924	200000	161000	201000	206000	212000
2121		Social Security Contributions						
	301	Social Security	27362	36000	30000	41000	42000	43000
		Total	27362	36000	30000	41000	42000	43000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1438266	1600000	1600000	1565000	1600000	1600000
		001 Parties subsidy	1438266	1600000	1600000	1565000	1600000	1600000
		Total	1438266	1600000	1600000	1565000	1600000	1600000
		Total of Activity	1587552	1836000	1791000	1807000	1848000	1855000
		Total of Program	1587552	1836000	1791000	1807000	1848000	1855000
		Total of Chapter	2870528	3272000	3207000	3291000	3347000	3354000