

## Chapter : 8147 Coordinative Commission for Social Solidarity

**Vision :** Pioneering in coordinating the efforts of social solidarity and institutional promotion in a manner that commensurates with the implementation and enhancement of highness royal visions, particularly in the field of anti-corruption activities through working on concerting the efforts of general, private and international sectors working in the field of social solidarity.

**Mission :** The mission is represented in the commitment of the Coordinative Commission for Social Solidarity in activating the following:-

- Comprehensive Strategies and Policies for Social Solidarity which contribute to improving the level of individual and society from the poor inhabitants segments on the national level.
- Level of quality of coordinative services among the efforts of all social solidarity institutions through increasing the institutional capacity and owning expertise, qualifications, and technical facilitations.
- Its relation with all institutions concerned with the social solidarity on the national and regional level as per the international standard to maximize benefit from available resources to eliminate poverty and tackle it as a strategic basis.

**Legal Framework:** Regulation No.(67) for the year 2006.

### Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2010-2014

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2012
			1 - Contributing to reducing poverty rate in the Kingdom.	1	Percentage of poor inhabitants to total population	2008	13.3%	13.3%	13.3%	13%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2012
					1	8781	Administration and Support Services	1	Service recipients satisfaction.	2008	10%	10%
			2	Degree of employees satisfaction.	2008	40%	40%	70%	55%	70%	80%	82%
	8782	Fighting poverty	1	Number of specialized studies conducted by the Commission.	2008	6	6	12	10	12	15	17
			2	Percentage of institutions benefiting from the system to total institution concerned with the Social Safety Net	2008	50%	50%	75%	65%	75%	90%	100%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8781	Administration and Support Services	Current	226961	271700	245700	265000	273500	280500
			Capital	8849	30000	20000	8000	10000	10000
			Total	235810	301700	265700	273000	283500	290500
	8782	Fighting poverty	Current	161311	161300	161300	163000	168500	175500
			Capital	0	10000	10000	17500	20000	20000
			Total	161311	171300	171300	180500	188500	195500
		Total of Current	388272	433000	407000	428000	442000	456000	
		Total of Capital	8849	40000	30000	25500	30000	30000	
		Total of Chapter	397121	473000	437000	453500	472000	486000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8781	001	Administration Project	8849	30000	20000	8000	10000	10000	
		Total Of Program	8849	30000	20000	8000	10000	10000	
8782	002	Establishing a database	0	10000	10000	17500	20000	20000	
		Total Of Program	0	10000	10000	17500	20000	20000	

## Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2010	2011	2011	2012	2013	2014
	Total	8849	40000	30000	25500	30000	30000



# Revenues

Chapter 8147 Coordinative Commission for Social Solidarity

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	395000	433000	407000	428000	442000	456000
		Total of Item	395000	433000	407000	428000	442000	456000
		Total	395000	433000	407000	428000	442000	456000
1332		Gov Subsidy (Capital)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	30000	40000	30000	25500	30000	30000
		Total of Item	30000	40000	30000	25500	30000	30000
		Total	30000	40000	30000	25500	30000	30000
		Total Revenues	425000	473000	437000	453500	472000	486000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8147 Coordinative Commission for Social Solidarity

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	254690	275000	266000	271000	276000	282000
	105	Personal Cost of Living Allowance	2114	10500	5500	9000	9000	11000
	106	Family Allowance	2566	3100	3100	3000	4500	4800
	113	Transportation Allowance	6919	5700	5700	9000	9000	8800
	114	Transport Allowance	3480	4700	4700	2000	4500	5400
	116	Employees' bonuses	25295	26000	22000	21000	21000	21000
<b>Total</b>			<b>295064</b>	<b>325000</b>	<b>307000</b>	<b>315000</b>	<b>324000</b>	<b>333000</b>
2121		Social Security Contributions						
	301	Social Security	24323	26000	26000	27000	28000	29000
<b>Total</b>			<b>24323</b>	<b>26000</b>	<b>26000</b>	<b>27000</b>	<b>28000</b>	<b>29000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15050	16000	16000	28000	28000	28000
	202	Telecommunications Services	8625	9500	9500	8500	11000	12000
	203	Water	641	1500	1500	1500	2000	2500
	204	Electricity	14713	10000	10000	9500	12000	13000
	205	Fuels	6832	7500	7500	8000	9000	10000
	206	Maintenance of Machines, furniture and	536	1500	1500	1500	1500	1500
	207	Maintenance of Vehicles, Heavy Duty Ma	1722	2000	2000	3000	2000	2000
	208	Repair and maintenance of buildings and	679	1500	500	500	500	500
	209	Office Supplies	1618	2500	1500	1500	1500	1500
	210	Raw materials ( Medicines, Clothes, Foo	1771	2500	2500	1500	1500	1500
	211	Cleaning Services and supplies ( includi	5581	7000	6000	6000	6500	7000
	212	Insurance	1836	2000	2000	2000	2000	2000
	213	Official Travel Missions	90	4500	500	1500	500	500
	214	Other goods and services expenses	8465	9000	8000	9000	8000	8000
<b>Total</b>			<b>68159</b>	<b>77000</b>	<b>69000</b>	<b>82000</b>	<b>86000</b>	<b>90000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	400	3000	3000	2000	2000	2000
	305	Non-Employees' Bonuses	326	2000	2000	2000	2000	2000
<b>Total</b>			<b>726</b>	<b>5000</b>	<b>5000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>Total of Chapter</b>			<b>388272</b>	<b>433000</b>	<b>407000</b>	<b>428000</b>	<b>442000</b>	<b>456000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8147 Coordinative Commission for Social Solidarity

( In JDs )

Program 8781 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	128050	150000	141000	144000	148000	150000
	105	Personal Cost of Living Allowance	1547	8200	3200	5000	5000	6000
	001	Personal Cost of Living Allowanc	1547	8200	3200	5000	5000	6000
	106	Family Allowance	1726	1600	1600	1500	2000	2000
	113	Transportation Allowance	1925	2200	2200	4500	4500	4500
	114	Transport Allowance	2540	2200	2200	1000	1000	1000
	116	Employees' bonuses	12405	13000	9000	10000	10000	10000
		Total	148193	177200	159200	166000	170500	173500
2121		Social Security Contributions						
	301	Social Security	10913	14500	14500	15000	15000	15000
		Total	10913	14500	14500	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15050	16000	16000	28000	28000	28000
	202	Telecommunications Services	8625	9500	9500	8500	11000	12000
	203	Water	641	1500	1500	1500	2000	2500
	204	Electricity	14713	10000	10000	9500	12000	13000
	205	Fuels	6832	7500	7500	8000	9000	10000
	206	Maintenance of Machines, furniture	536	1500	1500	1500	1500	1500
	207	Maintenance of Vehicles, Heavy Du	1722	2000	2000	3000	2000	2000
	208	Repair and maintenance of building	679	1500	500	500	500	500
	209	Office Supplies	1171	2500	1500	1500	1500	1500
	210	Raw materials ( Medicines, Clothes	1229	2500	2500	1500	1500	1500
	211	Cleaning Services and supplies ( in	5581	7000	6000	6000	6500	7000
	212	Insurance	1836	2000	2000	2000	2000	2000
	213	Official Travel Missions	90	4500	500	1500	500	500
	214	Other goods and services expense	8465	9000	8000	9000	8000	8000
		Total	67170	77000	69000	82000	86000	90000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	400	2000	2000	1000	1000	1000
	305	Non-Employees' Bonuses	285	1000	1000	1000	1000	1000
		Total	685	3000	3000	2000	2000	2000
		Total of Program	226961	271700	245700	265000	273500	280500

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8147 Coordinative Commission for Social Solidarity

( In JDs )

Program 8782 Fighting poverty								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	126640	125000	125000	127000	128000	132000
	105	Personal Cost of Living Allowance	567	2300	2300	4000	4000	5000
	001	Personal Cost of Living Allowanc	567	2300	2300	4000	4000	5000
	106	Family Allowance	840	1500	1500	1500	2500	2800
	113	Transportation Allowance	4994	3500	3500	4500	4500	4300
	114	Transport Allowance	940	2500	2500	1000	3500	4400
	116	Employees' bonuses	12890	13000	13000	11000	11000	11000
		Total	146871	147800	147800	149000	153500	159500
2121		Social Security Contributions						
	301	Social Security	13410	11500	11500	12000	13000	14000
		Total	13410	11500	11500	12000	13000	14000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209	Office Supplies	447	0	0	0	0	0
	210	Raw materials ( Medicines, Clothes	542	0	0	0	0	0
		Total	989	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	41	1000	1000	1000	1000	1000
		Total	41	2000	2000	2000	2000	2000
		Total of Program	161311	161300	161300	163000	168500	175500
		Total of Chapter	388272	433000	407000	428000	442000	456000

# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8147 Coordinative Commission for Social Solidarity

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	1000	0	0	1000	1000
	512	Operating and maintenance Expenses	4400	28000	19000	19500	23000	23000
		Total	4400	29000	19000	19500	24000	24000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	3709	5000	5000	5000	5000	5000
		Total	3709	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	740	6000	6000	1000	1000	1000
		Total	740	6000	6000	1000	1000	1000
		Total of Chapter	8849	40000	30000	25500	30000	30000



**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8147      Coordinative Commission for Social Solidarity

( In JDs )

Program : 8781      Administration and Support Services

Project : 001      Administration Project

Fund Source : 202002      Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	1000	0	0	1000	1000
		Total of Item	0	1000	0	0	1000	1000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	4400	18000	9000	2000	3000	3000
		Total of Item	4400	18000	9000	2000	3000	3000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	3709	5000	5000	5000	5000	5000
		Total of Item	3709	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	740	6000	6000	1000	1000	1000
		Total of Item	740	6000	6000	1000	1000	1000
		Total of Project	8849	30000	20000	8000	10000	10000
		Total of Program	8849	30000	20000	8000	10000	10000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8147      Coordinative Commission for Social Solidarity

( In JDs )

Program : 8782      Fighting poverty

Project : 002      Establishing a database

Fund Source : 202002      Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	0	0	7000	10000	10000
	004	Electricity	0	0	0	5500	5000	5000
	015	Operating systems and software	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	17500	20000	20000
		Total of Project	0	10000	10000	17500	20000	20000
		Total of Program	0	10000	10000	17500	20000	20000
		Total of Chapter	8849	40000	30000	25500	30000	30000