

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-poverty 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.
- Level of performance in work, management effectiveness and Institutional organization.
- 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				2011	2012	2015	
		1 - Contributing to reducing poverty rate in the Kingdom.	1 Percentage of poor inhabitants to total population	2008	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				2011	2012	2015
			1	8781 Administration and Support Services	1 Service recipients satisfaction.	2008	10%	10%	15%	
2 Degree of employees satisfaction.	2008	40%			40%	70%		-	-	
8782 Fighting poverty	1 Number of specialized studies conducted by the Commission.	2008		6	6	12		-	-	
	2 Percentage of institutions benefiting from the system to total institution concerned with the Social Safety Net	2008		50%	50%	75%		-	-	

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	8781 Administration and Support Services	Current	237813	265000	36008	0	0	0		
		Capital	300	8000	0	0	0	0		
		Total	238113	273000	36008	0	0	0		
	8782 Fighting poverty	Current	144887	163000	18992	0	0	0		
		Capital	0	17500	0	0	0	0		
		Total	144887	180500	18992	0	0	0		
		Total of Current	382700	428000	55000	0	0	0		
		Total of Capital	300	25500	0	0	0	0		
		Total of Chapter	383000	453500	55000	0	0	0		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8781	001	Administration Project	300	8000	0	0	0	0
		Total Of Program	300	8000	0	0	0	0
8782	002	Establishing a database	0	17500	0	0	0	0
		Total Of Program	0	17500	0	0	0	0
		Total	300	25500	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	384000	428000	70000	0	0	0
		Total of Item	384000	428000	70000	0	0	0
		Total	384000	428000	70000	0	0	0
1332		Gov Subsidy (Capital)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	5000	25500	0	0	0	0
		Total of Item	5000	25500	0	0	0	0
		Total	5000	25500	0	0	0	0
		Total Revenues	389000	453500	70000	0	0	0

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	247915	271000	37765	0	0	0
	105	Personal Cost of Living Allowance	11815	9000	1383	0	0	0
	106	Family Allowance	2502	3000	342	0	0	0
	113	Transportation Allowance	8482	9000	1298	0	0	0
	114	Transport Allowance	2383	2000	280	0	0	0
	116	Employees' bonuses	17751	21000	150	0	0	0
Total			290848	315000	41218	0	0	0
2121		Social Security Contributions						
	301	Social Security	24108	27000	3782	0	0	0
Total			24108	27000	3782	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16244	28000	0	0	0	0
	202	Telecommunications Services	4731	8500	265	0	0	0
	203	Water	797	1500	118	0	0	0
	204	Electricity	16503	9500	5198	0	0	0
	205	Fuels	7991	8000	1656	0	0	0
	206	Maintenance of Machines, furniture and	526	1500	143	0	0	0
	207	Maintenance of Vehicles, Heavy Duty M	2250	3000	300	0	0	0
	208	Repair and maintenance of buildings an	892	500	55	0	0	0
	209	Office Supplies	1716	1500	124	0	0	0
	210	Raw materials (Medicines, Clothes, Fo	506	1500	51	0	0	0
	211	Cleaning Services and supplies (includ	4928	6000	740	0	0	0
	212	Insurance	1377	2000	0	0	0	0
	213	Official Travel Missions	280	1500	0	0	0	0
	214	Other goods and services expenses	8259	9000	1350	0	0	0
Total			67000	82000	10000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	0	2000	0	0	0	0
	305	Non-Employees' Bonuses	744	2000	0	0	0	0
Total			744	4000	0	0	0	0
Total of Chapter			382700	428000	55000	0	0	0

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8781 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	135115	144000	22161	0	0	0
	105	Personal Cost of Living Allowance	6595	5000	827	0	0	0
	001	Personal Cost of Living Allowance	6595	5000	827	0	0	0
	106	Family Allowance	1583	1500	232	0	0	0
	113	Transportation Allowance	3690	4500	808	0	0	0
	114	Transport Allowance	1663	1000	160	0	0	0
	116	Employees' bonuses	8551	10000	150	0	0	0
		Total	157197	166000	24338	0	0	0
2121		Social Security Contributions						
	301	Social Security	13082	15000	1670	0	0	0
		Total	13082	15000	1670	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16244	28000	0	0	0	0
	202	Telecommunications Services	4731	8500	265	0	0	0
	203	Water	797	1500	118	0	0	0
	204	Electricity	16503	9500	5198	0	0	0
	205	Fuels	7991	8000	1656	0	0	0
	206	Maintenance of Machines, furniture	526	1500	143	0	0	0
	207	Maintenance of Vehicles, Heavy Du	2250	3000	300	0	0	0
	208	Repair and maintenance of building	892	500	55	0	0	0
	209	Office Supplies	1716	1500	124	0	0	0
	210	Raw materials (Medicines, Clothes	506	1500	51	0	0	0
	211	Cleaning Services and supplies (in	4928	6000	740	0	0	0
	212	Insurance	1377	2000	0	0	0	0
	213	Official Travel Missions	280	1500	0	0	0	0
	214	Other goods and services expense	8259	9000	1350	0	0	0
		Total	67000	82000	10000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	1000	0	0	0	0
	305	Non-Employees' Bonuses	534	1000	0	0	0	0
		Total	534	2000	0	0	0	0
		Total of Program	237813	265000	36008	0	0	0

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

Program 8782 Fighting poverty								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	112800	127000	15604	0	0	0
	105	Personal Cost of Living Allowance	5220	4000	556	0	0	0
	001	Personal Cost of Living Allowance	5220	4000	556	0	0	0
	106	Family Allowance	919	1500	110	0	0	0
	113	Transportation Allowance	4792	4500	490	0	0	0
	114	Transport Allowance	720	1000	120	0	0	0
	116	Employees' bonuses	9200	11000	0	0	0	0
		Total	133651	149000	16880	0	0	0
2121		Social Security Contributions						
	301	Social Security	11026	12000	2112	0	0	0
		Total	11026	12000	2112	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	1000	0	0	0	0
	305	Non-Employees' Bonuses	210	1000	0	0	0	0
		Total	210	2000	0	0	0	0
		Total of Program	144887	163000	18992	0	0	0
		Total of Chapter	382700	428000	55000	0	0	0

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	140	19500	0	0	0	0
		Total	140	19500	0	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	5000	0	0	0	0
		Total	0	5000	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	160	1000	0	0	0	0
		Total	160	1000	0	0	0	0
		Total of Chapter	300	25500	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

Program : 8781 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	140	2000	0	0	0	0
		Total of Item	140	2000	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	160	1000	0	0	0	0
		Total of Item	160	1000	0	0	0	0
		Total of Project	300	8000	0	0	0	0
		Total of Program	300	8000	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

Program : 8782 Fighting poverty

Project : 002 Establishing a database

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	7000	0	0	0	0
	004	Electricity	0	5500	0	0	0	0
	015	Operating systems and software	0	5000	0	0	0	0
		Total of Item	0	17500	0	0	0	0
		Total of Project	0	17500	0	0	0	0
		Total of Program	0	17500	0	0	0	0
		Total of Chapter	300	25500	0	0	0	0