

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 Objectives / Performance Indicators

| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
|----------------------------------|------------------------------------|---|--|--------------|--------------|-----------------------------|--------|------|------|
| | | Base Year | Value | | | | 2012 | 2013 | 2014 |
| | | 1 - Contributing to reducing poverty rate in the Kingdom. | 1 Percentage of poor inhabitants to total population | 2008 | 13.3% | 13.3% | - | | - |

Programs / Performance Indicators

| Goal | Programs | Description of Performance Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
|------|-----------------------|---|------------|--|------------------------------------|--------------|-----------------------------|--------|------|------|
| | | | Base Year | Value | | | | 2012 | 2013 | 2013 |
| | | | 1 | 8781 Administration and Support Services | 1 Service recipients satisfaction. | 2008 | 10% | 10% | - | - |
| | | 2 Degree of employees satisfaction. | 2008 | 40% | 40% | - | - | - | - | - |
| | 8782 Fighting poverty | 1 Number of specialized studies conducted by the Commission. | 2008 | 6 | 6 | - | - | - | - | - |
| | | 2 Percentage of institutions benefiting from the system to total institution concerned with the Social Safety Net | 2008 | 50% | 50% | - | - | - | - | - |

Programs Appropriations

| Goal | Programs | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | |
|------|----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|---|
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | |
| 1 | 8781 | Administration and Support Services | Current | 55000 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total | 55000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Current | 55000 | 0 | 0 | 0 | 0 | 0 | |
| | | Total of Capital | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Total of Chapter | 55000 | 0 | 0 | 0 | 0 | 0 | |

Revenues

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

| Group No. | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-----------|------|--------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1331 | | Gov Subsidy (Current) | | | | | | |
| | 017 | Ministry of Social Development | | | | | | |
| | 000 | Ministry of Social Development | 89960 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 89960 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 89960 | 0 | 0 | 0 | 0 | 0 |
| | | Total Revenues | 89960 | 0 | 0 | 0 | 0 | 0 |

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8147 Coordinative Commission for Social Solidarity

(In JDs)

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------------------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 103 | Contract Employees | 38765 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 1883 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Allowance | 374 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 1298 | 0 | 0 | 0 | 0 | 0 |
| | 114 | Transport Allowance | 280 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' bonuses | 200 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 42800 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 2200 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 2200 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 265 | 0 | 0 | 0 | 0 | 0 |
| | 203 | Water | 118 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 5198 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 1656 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture and | 143 | 0 | 0 | 0 | 0 | 0 |
| | 207 | Maintenance of Vehicles, Heavy Duty M | 300 | 0 | 0 | 0 | 0 | 0 |
| | 208 | Repair and maintenance of buildings a | 55 | 0 | 0 | 0 | 0 | 0 |
| | 209 | Office Supplies | 124 | 0 | 0 | 0 | 0 | 0 |
| | 210 | Raw materials (Medicines, Clothes, Fo | 51 | 0 | 0 | 0 | 0 | 0 |
| | 211 | Cleaning Services and supplies (inclu | 740 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Other goods and services expenses | 1350 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 10000 | 0 | 0 | 0 | 0 | 0 |
| Total of Chapter | | | 55000 | 0 | 0 | 0 | 0 | 0 |

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8781 Administration and Support Services

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|---------------------------------------|--------------|----------------|-------------------|----------------|-----------------|-----------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 103 | Contract Employees | 38765 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 1883 | 0 | 0 | 0 | 0 | 0 |
| | 001 | Personal Cost of Living Allowan | 1883 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Allowance | 374 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 1298 | 0 | 0 | 0 | 0 | 0 |
| | 114 | Transport Allowance | 280 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' bonuses | 200 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 42800 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 2200 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 2200 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 265 | 0 | 0 | 0 | 0 | 0 |
| | 203 | Water | 118 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 5198 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 1656 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture | 143 | 0 | 0 | 0 | 0 | 0 |
| | 207 | Maintenance of Vehicles, Heavy Du | 300 | 0 | 0 | 0 | 0 | 0 |
| | 208 | Repair and maintenance of building | 55 | 0 | 0 | 0 | 0 | 0 |
| | 209 | Office Supplies | 124 | 0 | 0 | 0 | 0 | 0 |
| | 210 | Raw materials (Medicines, Clothes | 51 | 0 | 0 | 0 | 0 | 0 |
| | 211 | Cleaning Services and supplies (in | 740 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Other goods and services expense | 1350 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 10000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 55000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 55000 | 0 | 0 | 0 | 0 | 0 |