



# National Transformation Program 2020

A program by:









# Table of Contents

**Foreword**..... 6

**Chapter I: The National Transformation Program** ..... 8

    Identity and General Principles of the National Transformation Program:10

    Objectives of the National Transformation Program .....11

    Operating Model of the National Transformation Program .....13

    National Transformation Program’s Participating Entities.....15

    Governance Model of the National Transformation Program.....16

    Costs and Revenues of the National Transformation Program.....16

**Chapter II: Entity Goals and Targets**.....18

    Ministry of Justice..... 22

    Ministry of Finance .....26

    Ministry of Economy and Planning.....28

    Ministry of Health.....30

    Ministry of Communications and Information Technology ..... 32

    Ministry of Commerce and Investment.....36

    Ministry of Municipal and Rural Affairs.....38

    Ministry of Civil Service .....42



Ministry of Culture and Information .....	44
Ministry of Environment, Water, and Agriculture .....	46
Ministry of Energy, Industry, and Mineral Resources.....	50
Ministry of Labor and Social Development.....	54
Ministry of Housing .....	58
Ministry of Education.....	60
Ministry of Transportation.....	62
Ministry of Haj and Umrah .....	64
Saudi Commission for Tourism and National Heritage.....	66
Sports Authority .....	68
Royal Commission for Jubail and Yanbu .....	70
King Abdulaziz City for Science and Technology .....	72
King Abdullah City for Atomic and Renewable Energy .....	74
Institute of Public Administration.....	76
Saudi Arabian General Investment Authority.....	78
Saudi Food and Drug Authority .....	80
<b>Appendix: 2016 Initiatives for the National Transformation Program .....</b>	<b>82</b>



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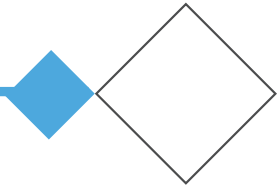
## Foreword

“Saudi Arabia’s Vision 2030” was adopted as a methodology and roadmap for economic and developmental action in the Kingdom of Saudi Arabia. In its aim to grant the Kingdom a leading position in all fields, Saudi Arabia’s Vision 2030 sought to identify the general directions, policies, goals, and objectives of the Kingdom.

Accordingly, some ministries, institutions, and government entities underwent a restructuring process to align them to the requirements of this phase. This would enable them to perform their tasks, and expand their competencies. Ultimately, this will enhance the level and quality of services provided to beneficiaries; and achieve a prosperous future and sustainable development. The Council of Ministers has tasked the Council of Economic and Development Affairs with establishing and monitoring the mechanisms and measures necessary for the implementation of “Saudi Arabia’s Vision 2030”.

“Saudi Arabia’s Vision 2030” encompasses—in a number of domains—strategic objectives, targets, outcome-oriented indicators, and commitments that are to be achieved by the public, private, and nonprofit sectors. The Council of Economic and Development Affairs has established an effective and integrated governance model. This model aims to translate the Vision into various implementation programs that will accomplish its goals and directions. Such programs will rely on new operating models customized to the requirements of each program, as well as the common national goals related to the Vision. The programs will be launched successively, according to the requirements of “Saudi Arabia’s Vision 2030”.

To this end, the Council established a number of bodies that will enable and support the launching, monitoring, and evaluation of these programs, as well as the release of new programs in the future. These bodies include the National Center for Performance Measurement, the Delivery Unit, and the Project Management Office of the Council of Economic and Development Affairs.



The Vision's governance model promotes efficient planning within government agencies and boosts coordination among them in order to achieve common national goals. It also guarantees speedy completion of projects and initiatives and achieves sustainable action and impact through regular implementation reviews and performance evaluations.

In order to build the institutional capacity and capabilities needed to achieve the ambitious goals of "Saudi Arabia's Vision 2030", the National Transformation Program 2020 was launched across 24 government bodies operating in the economic and development sectors in its first year. It is notable that the program's strategic objectives are linked to interim targets for the year 2020. Furthermore, the first phase of initiative implementation will be launched in 2016 and will be followed every year by phases involving more public bodies.

The program uses innovative methods to identify challenges, seize opportunities, adopt effective planning tools, activate the role of the private sector, bring about implementation, and evaluate performances. It has also determined the interim targets for some of the Vision's strategic objectives to ensure the establishment of a solid foundation for government action and the continuity of innovative planning, implementation, and follow-up methods on the national level.

This document describes the identity, general principles, outcomes, and expected impact of the National Transformation Program in section 1. Section 2 lists down the strategic objectives, key performance targets and benchmarks of the government bodies involved in the program and link them to the strategic objectives of "Saudi Arabia's Vision 2030." Finally in the appendix, the document lists the initiatives to be undertaken by the government bodies involved.

# Chapter 1

National Transformation Program 2020









## Identity and General Principles of the National Transformation Program

The National Transformation Program was developed to help fulfill “Saudi Arabia’s Vision 2030” and to identify the challenges faced by government bodies in the economic and development sectors. The program establishes strategic objectives that are based on the Vision and addresses its challenges through 2020 in accordance with specific targets. The program identifies, each year, the initiatives necessary for achieving such goals and devises detailed plans on the basis of interim indicators that measure and monitor performance. In its first year, the program was launched across 24 government bodies, and there are plans to expand its coverage annually.

Strategic Objectives of Vision 2030	Challenges	Strategic Objectives	Key Performance Indicators	Baseline	2020 Target	Benchmark	
						Regional Benchmark	International Benchmark
Enable Citizens to obtain a suitable residence  Equip individuals with financial planning tools	Difficulty of obtaining suitable housing funding financing	Enable citizens to obtain suitable housing financing	Percentage of Saudi families owning homes	47%	52%	48%	64%
			Percentage of real estate financing to gross non-oil national product	8%	15%	16%	75%
			Percentage of families who obtained housing subsidy out of the total enrolled families in ownership tracks.	0%	40%	N/A	
			Percentage of families who obtained housing support to qualify them to obtain housing financing.	0%	60%	N/A	
			Average waiting period to obtain housing financing.	15 years	5 years	N/A	

An illustrative example highlighting the various stages of development; from Strategic Objectives of Vision 2030, to Challenges to 2020 Targets.

The National Transformation Program will develop government action and establish the necessary foundations to accommodate its ambitions and requirements. This will help fulfill the ambitions of the Vision. The first wave toward this goal will encompass program initiatives for 2016. These will be reviewed and evaluated, and their adequacy and performance will be measured regularly. Furthermore, new initiatives will be considered for adoption into the National Transformation Program.

Adhering to the Vision’s direction toward supporting flexible government action, the process for creating the National Transformation Program helped improve coordination and joint action by identifying common goals of government entities on the basis of national priorities. It also advocated joint planning and the transfer of expertise among government entities. It engaged the private and nonprofit sectors in identifying challenges and in creating solutions, funding mechanisms and implementation methods. It also contributed establishing the appropriate mechanism for follow-up and performance evaluation.



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## Objectives of the National Transformation Program

The operating model and outputs of the National Transformation Program will have a significant impact on planning efficiency and effectiveness and on the integration of government action. In this way, the program fulfills the Vision's commitment to more efficient spending and the achievement of fiscal balance through:

- » Identifying the Strategic Objectives and Targets of Participating Entities. To accomplish "Saudi Arabia's Vision 2030," the National Transformation Program identified the supportive strategic objectives—as well as the obstacles that could hinder achievement of those goals—and created innovative targets for the year 2020.
- » Translating Strategic Objectives into Initiatives for the Participating Entities. The participating entities' strategic objectives were translated into initiatives; then detailed implementation plans were established and economic feasibility studies were conducted. All of this will affect the planning and implementation process, lead to better spending efficiency, maximize the effect of the initiatives on the achievement of national priorities, and promote transparency by announcing targets and results. (Details of the strategic objectives can be found in the second part of this document.)
- » Promoting Joint Action Toward the Achievement of Common National Goals. The National Transformation Program identified a number of effective common national priorities—and their public benefits—that were built on the Vision's strategic objectives. The initiatives were analyzed within specialized support units. These units used filters designed to maximize the initiatives' contributions to the achievement of the common national goals in areas such as the following:
  - » Contributing to Job Creation. The program's initiatives seek to create (more than 450,000) jobs in the nongovernment sector by the year 2020, thus contributing to the Vision's goal of providing opportunities for all.
  - » Strengthening Partnerships with the Private Sector. The private sector's contribution to funding of initiatives is quite significant, relieving the government of 40% of initiative funding. This moves the nation closer to fulfilling the Saudi Arabia's Vision 2030 goal of increasing the private sector's contribution to GDP.
  - » Maximizing Local Content. Some program initiatives contribute to localizing more than SAR 270 billion of content, increasing its added value, reducing dependence on imports, and creating job opportunities. As a result, the nation moves closer to fulfilling the goal of maximizing local content across sectors.
  - » Digital Transformation. The program identified five common digital platforms, 29 essential digital initiatives for key sectors, and a number of national digital assets that may be invested to support government digital transformation. This corresponds to the commitment of Saudi Arabia's Vision 2030 to develop the digital infrastructure, activate economic sectors, support industries and private



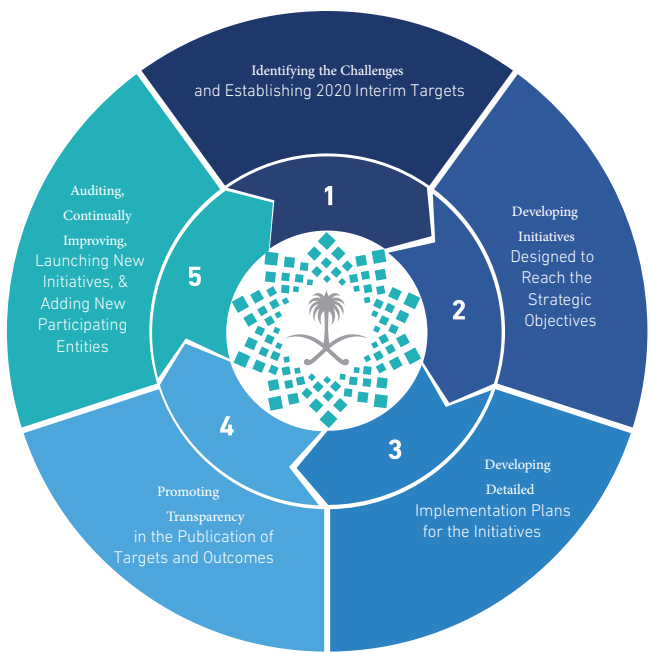
sector entities, and advocate for the development of public-private business models.

To achieve work sustainability and maximize impact, the program has employed a number of enablers that help increase the level of professionalism and ensure smoother workflow. These include the following:

- » **Transparency.** To enhance the level of transparency as per Saudi Arabia's Vision 2030, ensure follow-up on the progress of initiatives, and quickly identify gaps, a unified performance-measurement dashboard was developed, encompassing all the goals, indicators, and targets of each entity. The dashboard also measures the progress made toward initiative implementation in a way that serves to increase transparency and accountability, reinforces the responsibility of achievement among relevant bodies entrusted with implementation, and improves the efficiency and speed of the decision-making process.
- » **Institutionalization.** In order to build a system capable of achievement, the Council of Economic and Development Affairs has developed a complete governance model for the government to action "Saudi Arabia's Vision 2030" in accordance with best practices. To this end, support units —such as the Delivery Unit and the National Center for Performance Measurement— are established for planning, implementing, monitoring, and evaluating government performance. Furthermore, the National Transformation Program will fortify this model by supporting the establishment of new institutions, such as transformation offices—tasked with monitoring the implementation of the program's initiatives—within the participating entities in a way that allows the institutionalization of work and harmonization of initiatives and promotes regular reporting to the Council of Economic and Development Affairs.
- » **Specialized Support.** The National Transformation Program creation process sought to enhance the quality of the initiatives delivered by government agencies by increasing collaboration among them. It harmonized common objective initiatives and enhanced coordination while transferring knowledge through specialized support units. The units, focused on reviewing and evaluating initiatives and examining the economic feasibility of each, coordinated with experts and concerned parties.

## Operating Model of the National Transformation Program

The Council of Economic and Development Affairs and the 24 participating government entities worked hand in hand to prepare and launch the National Transformation Program. Other government bodies, such as the Ministries of Interior and Foreign Affairs, were invited to take part in planning the initiatives, coordinating efforts, and producing high-quality and realistic outcomes.



Operating Model of the National Transformation Program

### Phase One. Identifying the Challenges Faced by Each Government Entity in Fulfilling the Vision and Establishing 2020 Interim Targets

The objectives of the National Transformation Program were determined after participating government entities had identified the biggest obstacles and challenges to achieving the goals of Saudi Arabia’s Vision 2030. Target dates for addressing these challenges were set from 2016 through 2020—the program’s duration. Those targets represent reference points for a well-grounded planning process. Through the combined efforts of the National Center for Performance Measurement, the General Authority for Statistics, and other concerned parties, these targets were identified by comparing the current situation with regional and international benchmarks.

### Phase Two. Developing Initiatives Designed to Reach the Strategic Objectives

In this phase, the participating entities develop their annual initiatives. These are crucial to the achievement of the phase-one goals and targets. Global best practices, experience,



and feasibility studies were used to support the development of the initiatives to be launched in 2016. The initiatives were the subjects of intense discussion involving local and international experts and private-sector representatives. Furthermore, the participating entities developed new funding methods aimed at improving the efficiency and effectiveness of government spending and promoting the participation of the private sector. More important, this phase emphasized the oversight of the initiatives by specialized support units that represent common national goals not associated with any specific entity. The goal is to enhance collaboration among the entities, restructuring the initiatives to maximize their impact.

### **Phase Three. Developing Detailed Implementation Plans for the Initiatives**

The implementation plans for each initiative of the National Transformation Program are critically important because of their potential impact on the efficiency of government spending. Each implementation plan includes a detailed breakdown and schedule of the implementation phases and steps, describes responsibilities, identifies the degree of dependency on and relationship to other initiatives, and lists the required legislative, financial, and human resources.

### **Phase Four. Promoting Transparency in the Publication of Targets and Outcomes**

Transparency is crucial to the success of the National Transformation Program. The program will publish the targets and results of government entities such that they and other sectors and relevant entities can follow up and review performance. This phase will be accomplished through a public performance indicator dashboard that will be continually updated and subject to intense analysis.

### **Phase Five: Auditing, Continually Improving, Launching New Initiatives, and Adding New Participating Entities**

Periodic audits, ongoing monitoring, and follow-up ensure the continuous improvement and progress toward initiatives' targets and the strategic objectives of the National Transformation Program. Audits are conducted on two levels. The first comprises an audit of the progress to targets related to each entity's strategic objectives and an assessment of how effectively the entity has dealt with national challenges. The second audit tracks the progress of initiatives relative to the scheduled plans and, if necessary, can trigger early corrective action to prevent obstacles from interfering with the achievement of the desired targets.

This phase represents a significant part of the feedback, which helps the program's participating entities identify gaps and take corrective action. By coordinating with the Strategic Management Office, entities can continually redefine their goals and targets, launch new initiatives every year, and engage with additional government bodies. In this way, it will be possible to attain the desired goals of the National Transformation Program 2020 in accordance with the previous annual phases of the program's operating model.

## National Transformation Program’s Participating Entities

The first phase of the National Transformation Program was launched across 24 government bodies, including the ministries represented in the Council of Economic and Development Affairs and a number of public entities associated mainly with the strategic objectives of Saudi Arabia’s Vision 2030. Other entities were also invited because the ministries deemed their presence important for achieving strategic objectives of the Vision. The program is carried out in phases, so other entities will be added as the Vision and the decisions of the Council of Economic and Development Affairs require.

Participant	Number of strategic objectives	Number of indicators	Number of targets
Ministry of Justice	7	21	19
Ministry of Finance	6	12	12
Ministry of Economy and Planning	6	13	7
Ministry of Health	16	17	16
Ministry of Communications and Information Technology	10	17	17
Ministry of Commerce and Investment	7	10	9
Ministry of Municipal and Rural Affairs	7	25	24
Ministry of Civil Service	5	11	11
Ministry of Culture and Information	4	10	9
Ministry of Environment, Water, and Agriculture	16	35	35
Ministry of Energy, Industry, and Mineral Resources	15	24	24
Ministry of Labor and Social Development	13	37	37
Ministry of Housing	3	11	11
Ministry of Education	8	20	19
Ministry of Transportation	9	15	15
Ministry of Haj and Umrah	5	15	10
Saudi Commission for Tourism and National Heritage	4	16	16
Sports Authority	4	7	5
Royal Commission for Jubail and Yanbu	9	12	10
King Abdulaziz City for Science and Technology	7	12	12
King Abdullah City for Atomic and Renewable Energy	4	8	8
Institute of Public Administration	2	4	4
Saudi Arabian General Investment Authority	5	12	11
Saudi Food and Drug Authority	6	7	5
Total	178	371	346



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## Governance Model of the National Transformation Program

The program's governance model was designed within the governance framework adopted for achieving Saudi Arabia's Vision 2030. It reflects the Vision's implementation governance model, for coordinating efforts among participating entities, increasing efficiency, and continually improving and enhancing the standards of monitoring and performance.

The model employs global best practices in strategy implementation. These include launching performance measurement indicator dashboards and implementing the project portfolio management methodology, as well as the deployment of rapid intervention measures of government bodies should initiatives stall. The governance model also enables execution bodies to create transformation offices within their entities to implement initiatives and monitor progress.

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## Costs and Revenues of the National Transformation Program

The Council of Economic and Development Affairs, in its determination to strengthen the expected impact of the initiatives and government programs, employs a specific mechanism for adopting the initiative implementation costs of the program's participating entities. The Council connects the costs to national priorities and examines the expected economic and financial outcomes. The estimated liquidity provisions to be spent on the initiatives within fiscal year 2016 reflect the economic opportunities that could result from restructuring a number of sectors that helped reduce the cost of initiatives. Furthermore, the mechanism for the publication of initiative figures reinforces transparency, an approach the Council seeks to cement in budgets and financial appropriations.

The operating model of the National Transformation Program employed innovative methods to conduct the initiatives' economic-feasibility studies. The program estimated the initiatives' costs using mechanisms that maximize the participation of the private sector and increase the efficiency of government spending. As a result, costs borne by the government will be reduced, and the program's expected financial, economic, and development returns will be maximized. The program will apply this mechanism annually in its examination of the economic benefits of new initiatives before the Financial Committee adopts new costs for 2017 through 2020. That committee identifies specific standards for measuring the adequacy of the initiatives' financial plans and the suitability of the annual liquidity necessary for the initiatives, maximizing the benefits derived from the initiatives' allocations and investing them according to the financial and economic situation.

Accordingly, 543 initiatives were approved for the year 2016, with a total cost for the government over the next five years of around 270 Billion SR (as shown in appendix).



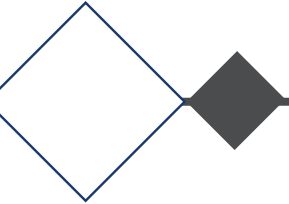


# Chapter 2

Entity Goals and Targets









## KPI Definitions

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**Strategic objective:**

is a desired state or goal which the entity aspire to achieve to realize “Saudi Arabia’s Vision 2030”.

Example: Economic Diversification.

**Key Performance Indicator (KPI):**

is a numerical value which measures the extent to which the entity has succeeded in achieving its strategic objective.

Example: Per Capita Income.

**Key Performance Target (KPT):**

is the desired value of the key performance indicator which the entity aims to achieve.

**Benchmark:**

is the Key Performance Target other leading countries achieved.



## Ministry of Justice

Strategic Objective 1		Improve judicial services and institutional excellence			
Relevant Vision 2030 Objectives		Enhance interaction between public authorities and citizens Improve performance, productivity and flexibility of public authorities Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of legal cases not covered by the Alimony Fund	100	0	(%) Percentage	Not Applicable	Not Applicable
Average duration to close non-commercial cases	Calculation in progress	Under Study	Day	Not Applicable	Not Applicable
Average number of court sessions to close a case	Calculation in progress	5	Court sessions	5.3	7.2
Average transaction processing time	Calculation in progress	15	Minute	Under Study	Under Study
Percentage of closed cases	Calculation in progress	85	(%) Percentage	85	91
Percentage of customers satisfied with comprehensive service centers	Calculation in progress	95	(%) Percentage	Not Applicable	Not Applicable

Strategic Objective 2		Limiting the flow of lawsuits to the courts			
Relevant Vision 2030 Objectives		Enhance interaction between public authorities and citizens Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Average number of incoming cases per judge in main courts	455	299	Case	160	277
Percentage of cases transferred to reconciliation offices	14	40	(%) Percentage	98	Not Applicable
Percentage of disputes resolved at the reconciliation offices	49	65	(%) Percentage	12	69

Strategic Objective 3		Improve judicial ranking locally and internationally			
Relevant Vision 2030 Objectives		Establish a moderation and values of tolerance, professionalism, discipline, justice and transparency Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
KSA Contract Enforcement Indicator – World Bank	85	50	Order	18	1
Average resolution time for commercial cases	575	395	day	495	395
Number of agreements between the Ministry and international organisations	0	10	number	20	Not applicable

Strategic Objective 4		Develop and expand judicial assets			
Relevant Vision 2030 Objectives		Enhance interaction between public authorities and citizens Expand privatization of governmental services Achieve the highest levels of transparency and good governance in all sectors			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of facilities operated by the private sector for the Ministry of Justice	0	10	(%) Percentage	Not Applicable	Not Applicable
Percentage of ministry services delivered electronically	Calculation in Progress	80	(%) Percentage	Not Applicable	Not Applicable
Strategic Objective 5		Improve notarization service performance			
Relevant Vision 2030 Objectives		Expand privatization of governmental services			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of service transactions by mobile notaries	0	542,554	Number	Not Applicable	Not Applicable
Percentage of notarization transactions delivered by the private sector	0	50	(%) Percentage	Not Applicable	90
Strategic Objective 6		Strengthen real-estate security			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Enable citizens to obtain a suitable residence			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Kingdom's ranking in Property Ownership Registration Indicator – World bank	31	In the top 10	Rank	10	1
Percentage of deeds archived electronically	0	100	(%) Percentage	Not Applicable	Not Applicable
Strategic Objective 7		Reduce execution time			
Relevant Vision 2030 Objectives		Expand privatization of governmental services Expand the impact of the non-profit sector Improve performance, productivity and flexibility of public authorities Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
International Average execution time – World Bank	180	140	day	144	26
Percentage of seeing and visit cases transferred to the Police	100	0	(%) Percentage	Not Applicable	Not Applicable
Percentage of execution cases that depended on services from the private sector	0	75	(%) Percentage	Not Applicable	Not Applicable



## Ministry of Finance

Strategic Objective (1)		Strengthen public financial governance			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Achieve budgetary balance Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Rank in open budget index	0	25	Score from 100	44	88
Percentage of entities applying the GFS (Government Finance Statistics) system	30	80	Percentage (%)	100	100
Strategic Objective (2)		Increase non-oil revenues			
Relevant Vision 2030 Objectives		Achieve budgetary balance			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Total non-oil revenues	163.5	530	SAR Bn	10.9	691.02
Strategic Objective (3)		Raise the efficiency of spending on salaries and wages			
Relevant Vision 2030 Objectives		Achieve budgetary balance Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Budgeted salaries and wages as total value of the budget	480	456	SAR Bn	Not applicable	Not applicable
Salaries and wages as a percentage of the budget	45	40	Percentage (%)	30	12
Strategic Objective (4)		Improve the efficiency of spending on government programs and projects			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Achieve budgetary balance			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of approved projects according to criteria and timeline	0	40	(%) Percentage	30	78
Percentage of small and medium enterprises from total suppliers	10	25	(%) Percentage	25	43
Percentage variation in project operational expenditure	35	10	(%) Percentage	15-39	12-8
Percentage variation in project capital expenditure	35	10	(%) Percentage	11	5



Strategic Objective (5)		Achieve sustainability of public debt			
Relevant Vision 2030 Objectives		Achieve budgetary balance			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
KSA credit rating	A1	Aa2	Rating	Aa2	Aaa
Government debt as percentage of gross domestic product (%)	7.7	30	(%) Percentage	35	54
Strategic Objective (6)		Safeguard State Assets (real estate and personal property)			
Relevant Vision 2030 Objectives		Achieve budgetary balance Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Total recorded non-oil assets	3	5	SAR Trillion	Not Applicable	Not Applicable



## Ministry of Economy & Planning

Strategic Objective (1)		Privatize some government services and assets			
Relevant Vision 2030 Objectives		Expand privatization of governmental services Achieve budgetary balance			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Total revenue resulting from privatization projects	Calculation In Progress	Under Study	Under Study	Not Applicable	Not Applicable

Strategic Objective (2)		Diversify GDP			
Relevant Vision 2030 Objectives		Establish a unique logistic platform across three continents Establish specific zones with competitive advantages to enhance investments Develop tourism and entertainment sector Saudize renewable energy sectors Saudize industrial equipment sectors Develop IT sector Develop mining sector Develop Oil & Gas sector			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Total non-oil GDP	1,422	Under Study	SAR Bn	1,028.87	5,651.56
Non-oil GDP as a percentage of GDP	58	Under Study	Percentage (%)	69	84
Herfindahl Hirschman index	0.14	Under Study	Number	0.042	0.118

Strategic Objective (3)		Improve planning and implementation efficiency			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of non-performing projects	30	10	Percentage (%)	Under Study	Under Study
Percentage of delayed projects	70	40	Percentage (%)	Under Study	Under Study
Percentage of completed projects as per plan	Calculation In Progress	50	Percentage (%)	Under Study	Under Study
Percentage of public entities that achieved a high maturity level in performance measurement & management	10	100	Percentage (%)	Not Applicable	Not Applicable

Strategic Objective (4)		Increase the efficiency of government subsidy programs			
Relevant Vision 2030 Objectives		Enhance competitiveness of energy sector Achieve budgetary balance Develop the welfare system to be more efficient, fair and empowered			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Value of water and electricity subsidy decrease	0	200	SAR Bn	Decreasing diesel subsidy saved one billion SAR annually	Efficiency in production increased when applying specific natural gas prices every 6 months to match market price
Percentage decrease in non-oil subsidy	0	20	Percentage (%)	Under Study	Under Study
Strategic Objective (5)		Grow the private sector			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of private sector contribution to GDP	40.5	Under Study	Percentage	20 27	36.4
Value of private sector contribution to GDP	993.3	Under Study	SAR Bn	122.6	14,133.75
Strategic Objective (6)		Activate the environmental dimension as a pillar of sustainable development			
Relevant Vision 2030 Objectives		Safeguard the environment and natural resources			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Ranking of KSA in the environment performance indicator (EDGI)	95	50	International Ranking	92 86	63 32



## Ministry of Health

<b>Strategic Objective (1)</b>		<b>Increase private sector share of spending through alternative financing methods and service provision</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic ) Expand privatization of governmental services Create an attractive environment for both local and international investors and enhance their confidence in our economy</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Percentage of Private sector contribution in total healthcare spend	25	35	Percentage (%)	37	60
<b>Strategic Objective (2)</b>		<b>Increase the efficient utilization of available resources</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic ) Achieve the highest levels of transparency and good governance in all sectors Achieve budgetary balance</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Opex for every new inpatient admission	33,000	33,000	SAR	39,000	Not Applicable
<b>Strategic Objective (3)</b>		<b>Improve the efficiency and effectiveness of the healthcare sector through the use of information technology and digital transformation</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic ) Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Percentage of Saudi citizens who have a unified digital medical record	0	70	Percentage (%)	Not Applicable	100
<b>Strategic Objective (4)</b>		<b>Increase training and development both locally and internationally</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic ) Provide citizens with knowledge and skills to meet the future needs of the labor market</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Number of resident Saudi physicians who are enrolled in training programs	2,200	4,000	Number	Not Applicable	Not Applicable

Strategic Objective (5)		Increase the attractiveness of nursing and medical support staff as a preferred career path			
Relevant Vision 2030 Objectives		Improve the quality of healthcare services (preventive or therapeutic ) Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of qualified Saudis in the field of nursing and support staff for every 100,000 people	70.2	150	For every 100,000	460	1,106
Strategic Objective (6)		Improve healthcare provision before hospitalization and in the main hospitals (ER & ICU)			
Relevant Vision 2030 Objectives		Improve the quality of healthcare services (preventive or therapeutic )			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of patients who received emergency or urgent care with medical decision made (admission/ transfer/discharge) in less than 4 hours in key hospitals	40	75	Percentage (%)	Under Study	95
Strategic Objective (7)		Improve integration and continuity in service provision by developing the primary care			
Relevant Vision 2030 Objectives		Improve the quality of healthcare services (preventive or therapeutic )			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of primary healthcare visits per capita	2	4	Number	3.4	7
Strategic Objective (8)		Improve the infrastructure, facility management, and safety standards in healthcare facilities			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Improve the quality of healthcare services (preventive or therapeutic )			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of licensed medical facilities ( affiliated with the Ministry of Health and private)	40	100	Percentage (%)	100	100
Strategic Objective (9)		Attain acceptable waiting times across all stages of service delivery			
Relevant Vision 2030 Objectives		Improve the quality of healthcare services (preventive or therapeutic )			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
% of appointments received in specialized medical disciplines within 4 weeks (average for all specialties in key hospitals)	<40	70	Percentage (%)	Under Study	83



<b>Strategic Objective (10)</b>		<b>Improve governance in the health system in order to enhance accountability with regards to quality issues and patient safety</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic ) Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
% of Healthcare facilities reporting comprehensive performance and quality measures	10	100	Percentage (%)	Not applicable	100

<b>Strategic Objective (11)</b>		<b>Adopt a national plan for emergency response to public health threats per international standards</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic )</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
WHO emergency preparedness assessment score – average score for Riyadh, Jeddah and Eastern Province	Calculation In Progress	4-5	Score	Under Study	Under Study

<b>Strategic Objective (12)</b>		<b>Identify additional sources of revenues</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Expand privatization of governmental services Achieve budgetary balance</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Total revenue generated from private sector for utilizing government health resources	0.3	4	SAR Bn	Not Applicable	Not Applicable

<b>Strategic Objective (13)</b>		<b>Improve public health services with focus on obesity and smoking</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic )</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Increase in percentage of smoking incidence	Calculation In Progress	Reduce by 2% from baseline	Percentage (%)	12.5*	10.5*
Increase in percentage of obesity incidence	Calculation In Progress	Reduce by 1% from baseline	Percentage (%)	19.4*	5*

<b>Strategic Objective (14)</b>		<b>Improve the quality of life and healthcare service provided to patients outside hospitals</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic ) Boost family role and responsibility</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
The percentage of patients who get health care after critical care and long-term hospitalization within 4 weeks	25	50	Percentage (%)	Not Applicable	65

<b>Strategic Objective (15)</b>		<b>Improve quality and safety principles as well as skills of service providers</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic )</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Percentage of hospitals that meet the US median for patient safety culture	10	50	Percentage (%)	Not Applicable	50





## Ministry of Communications and Information Technology

<b>Strategic Objectives 1</b>		<b>Rehabilitation of specialized Saudi human capital and employment of this capital to reduce the gap between supply and demand in the ICT sector</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Provide citizens with knowledge and skills to meet the future needs of the labor market Develop IT sector</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Number of Saudi cadres rehabilitated and employed in the ICT sector (cumulative)	0	20,000	Number	250,000	Under Study
<b>Strategic Objectives 2</b>		<b>Accelerate the restructuring and regulation of the postal sector</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Expand privatization of governmental services Improve performance, productivity and flexibility of public authorities</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Percentage achievement of the postal sector regulatory framework activation (the mail system, regulator for the postal sector)	50	100	Percentage (%)	100	100
Total size of the CEP market in KSA	2	3.78	SAR Bn	Under Study	Under Study
<b>Strategic Objectives 3</b>		<b>Develop and activate smart government transactions based on a common infrastructure</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Achieve the highest levels of transparency and good governance in all sectors Enhance interaction between public authorities and citizens</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Maturity level of the government services transformation to e-services	44	85	Percentage (%)	Not Applicable	Not Applicable
E-government Transformation Measurement (Qyas)	50	80	Percentage (%)	Not Applicable	Not Applicable
KSA's rank in the United Nations index for the development of e-government	36	25	Global ranking	18	11
<b>Strategic Objectives 4</b>		<b>Provide critical resources, especially frequency spectrum for telecommunications and Information Technology services</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Develop IT sector</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Percentage of frequency spectrum available for telecommunication services out of the total allocated telecommunication services	42	80	Percentage (%)	Not Applicable	>90



Strategic Objectives 5	Provide broadband services to all KSA regions by stimulating investment in infrastructure and developing tools, technical and regulatory frameworks				
Relevant Vision 2030 Objectives	Enhance the livability of Saudi cities Develop IT sector Achieve the highest levels of transparency and good governance in all sectors Boost Small and Medium enterprises				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of FTTH coverage in densely populated urban areas	44	80	Percentage (%)	>95	>90
Percentage of FTTH coverage in urban areas	12	55	Percentage (%)	>90	>80
Percentage of wireless broadband networks' coverage (more than 10 Mbps) in remote areas	12	70	Percentage (%)	Not Applicable	74
Strategic Objectives 6	Support e-commerce				
Relevant Vision 2030 Objectives	Develop IT sector Create an attractive environment for both local and international investors and enhance their confidence in our economy Boost Small and Medium enterprises Boost Productive Families Boost entrepreneurship Empower women and materialize their potentials				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
KSA's ranking in the UNCTAD B2C E-commerce Index	63	35	Global ranking	20	17
KSA's ranking in the UNCTAD B2B E-commerce Index	34	25	Global ranking	14	17
Strategic Objectives 7	Bridge the digital gap in the skills of ICT users				
Relevant Vision 2030 Objectives	Provide citizens with knowledge and skills to meet the future needs of the labor market				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of internet users in KSA	63.7	85	Percentage (%)	90.4	87.9
Strategic Objectives 8	Increase the IT industry's contribution in the non-oil GDP				
Relevant Vision 2030 Objectives	Develop IT sector Provide citizens with knowledge and skills to meet the future needs of the labor market Boost Small and Medium enterprises Create an attractive environment for both local and international investors and enhance their confidence in our economy				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of the IT industry's contribution in the non-oil GDP	1.12	2.24	Percentage (%)	4	15



Strategic Objectives 9		Reduce the percentage of revenue leakage to the IT industry abroad			
Relevant Vision 2030 Objectives		Develop IT sector Boost Small and Medium enterprises Support national companies			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of retained value for the information technology industry	20	40	Percentage (%)	>50	>80

Strategic Objectives 10		Complete the transformation of the Saudi Postal Corporation towards a commercially viable company			
Relevant Vision 2030 Objectives		Expand privatization of governmental services			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Total revenues of Saudi postal services	1.02	2.75	SAR Bn	3.5	4.3
Value of Government subsidy provided to the Saudi Postal Corporation	2	0	SAR Bn	0	0





وزارة التجارة والصناعة  
Ministry of Commerce and Industry

## Ministry of Commerce and Investment

Strategic Objective (1)		Guarantee fair trade between the consumer and the seller			
Relevant Vision 2030 Objectives		Establish a moderation and values of tolerance, professionalism, discipline, justice and transparency Achieve the highest levels of transparency and good governance in all sectors Enhance interaction between public authorities and citizens			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Consumer Confidence Index	106	115	Point	Under study	Under study
Strategic Objective (2)		Build Consumer Confidence in products sold in the market			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors interaction between public authorities and citizens			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of products that are specifications Compliant	62	80	Percentage (%)	Under study	Under study
Strategic Objective (3)		Increase the Culture of Entrepreneurship			
Relevant Vision 2030 Objectives		Boost entrepreneurship Develop youth skills and leverage them effectively			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of established entities (limited liability companies)	50,000	104,000	عدد	Under study	347,015
Strategic Objective (4)		Increase the contribution of Small and Medium Enterprises to the gross domestic product			
Relevant Vision 2030 Objectives		Boost Small and Medium enterprises Boost Productive Families Boost entrepreneurship			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Rate of continuity and existence of new projects (3 years)	Calculation in process	Under study	percentage	Under study	82.5
Percentage of contribution of Small and Medium Enterprises to the non-oil gross domestic product	33	35	percentage	60	Not Applicable
Percentage of contribution of Small and Medium Enterprises to the non-oil gross domestic product	20	21	percentage	36	51



Strategic Objective (5)		Increase in the creation of job opportunities in small and medium enterprises			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Boost Small and Medium enterprises			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of employees in the Small and Medium Enterprises versus total employees in the public and private sectors	51	53	Percentage	42	48

Strategic Objective (6)		Strengthen and increase the awareness of the consumer relating to rights and products			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Enhance interaction between public authorities and citizens			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Consumer satisfaction level	65	85	(%) Percentage	Under study	Under study

Strategic Objective (7)		Increase the competitiveness of locally produced products and services			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Value addition to the industrial and commercial sectors (profits +Wages)	Calculation in progress	335.84	SAR Bn	Under study	Under study
Percentage of value addition for the industrial and commercial sectors to the non oil imports	Calculation in progress	53	(%)Percentage	Under study	Under study



## Ministry of Municipal and Rural Affairs

Strategic Objective (1)		Continuously enhance quality of life by providing cities with public facilities and infrastructure of high quality and efficiency			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Safeguard the environment and natural resources			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Deficiency rate in the average length of roads per capita in cities compared with the overall average length of roads per capita in the kingdom	0,69	0,42	Meter/capita	Under study	Under study
Per capita open space and public places	3,5	4,43	Square Meter/capita	Under study	Under study
Percent of population served by rainwater drainage and prevention of the dangers of flooding networks	25	35	Percentage (%)	Under study	Under study
Percent of cities' urban plan projects approved	Calculation in Progress	85	Percentage (%)	Under study	Under study

Strategic Objective (2)		Sustainable and balanced urban development and improvement of the level of quality of life in cities and regions of the Kingdom			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Satisfaction level of population, private sector, and governmental agencies in their participation in the planning process	Calculation in Progress	60	Percentage (%)	Not Applicable	Not Applicable
Percent improvement in the population growth rate in small- and medium-sized cities compared to the population growth rate in major cities	Calculation in Progress	25	Percentage (%)	Under study	Under study
Improvement rate in the cities prosperity index	Calculation in Progress	18	Percentage (%)	Under study	57,3

Strategic Objective (3)		Achieve increasing levels of financial self-sufficiency and high-quality sustainable institutional performance			
Relevant Vision 2030 Objectives		Achieve budgetary balance Improve performance, productivity and flexibility of public authorities Achieve the highest levels of transparency and good governance in all sectors			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percent of budget financed by internal revenue	11	40	Percentage	80	Not Applicable
Percent Uncollected Municipal revenue	20	8	Percentage	5	22
The Ministry "Integrity" Index	Calculation in Progress	Under study	Number	Not Applicable	Not Applicable
Percent of Ministry's KPTs achieved	69	85	Percentage	Not Applicable	75

Strategic Objective (4)		Improve land management system, protect government land, and provide accurate spatial information			
Relevant Vision 2030 Objectives		Establish a moderation and values of tolerance, professionalism, discipline, justice and transparency Achieve the highest levels of transparency and good governance in all sectors			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percent of populated territories that have scanned and updated spatial maps	62	100	Percentage (%)	100	Not Applicable
Percent completion of official real estate registration (cadastral)	0,5	50	Percentage (%)	Not Applicable	24
Percent decrease in land disputes	-3	50	Percentage (%)	Not Applicable	Not Applicable

Strategic Objective (5)		Providing fast, high-quality services			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Safeguard the environment and natural resources Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Satisfaction Index (for individuals and businesses) with municipal services	Calculation in Progress	75	Percentage (%)	89	61
Percent of high priority services delivered within their set times	66	90	Percentage (%)	100	90
Percent of public health complaints resolved within 72 hours	80	100	Percentage (%)	Under study	97



Strategic Objective (6)		Improve efficiency of projects and programs execution			
Relevant Vision 2030 Objectives		Achieve budgetary balance Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percent projects completed on time	14	70	Percentage (%)	94	75
Percent projects that exceeded 6% of their budgets	44	3	Percentage (%)	Under study	0
Percent projects that are delayed more than 20% beyond targeted completion dates	66	20	Percentage (%)	6	Not Applicable

Strategic Objective (7)		Provide a healthy local urban environment			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Safeguard the environment and natural resources			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Population satisfaction index for pest-free environment	40	90	Percentage (%)	90	Not Applicable
Population satisfaction index with food safety	30	70	Percentage (%)	90	Not Applicable
Population satisfaction index with cities' cleanliness	40	70	Percentage (%)	81	75
Percent recycled and treated waste	15	40	Percentage (%)	92	100
Percent decrease in the public health incidences (food poisoning and transmitted diseases)	69	20	Percentage (%)	Under study	Under study







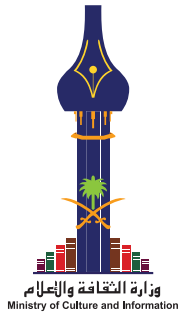
## Civil service

Strategic Objective 1		Improve work culture in government sector			
Relevant Vision 2030 Objectives		Empower women and materialize their potentials Enhance interaction between public authorities and citizens Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of females in Civil Service	39.8	42	Percentage (%)	36	52
Percentage of females occupying top positions (Grade 11 and above)	1.27	5	Percentage (%)	10	36
Percentage of preference to work in the civil service sector	Calculation In Progress	50	Percentage (%)	76	30
Percentage of awareness campaign messages which reached their target audience (students and job applicants through Jadarah)	Calculation In Progress	80	Percentage (%)	Not Applicable	86

Strategic Objective 2		Improve Ministry's clients' satisfaction and enhance employee engagement level			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Satisfaction level of Human Resources departments at government entities towards the Ministry's services	Calculation In Progress	80	Percentage (%)	Under Study	Under Study
Civil servants' level of satisfaction with the Ministry's services	Calculation In Progress	60	Percentage (%)	56	77
Civil servants' engagement level	68	80	Percentage (%)	Under Study	62

Strategic Objective 3		Increase efficiency of salary and compensation expenditure			
Relevant Vision 2030 Objectives		Achieve budgetary balance Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage decrease in the payroll and benefits expenditure	Calculation In Progress	20	Percentage (%)	Under Study	22
Percentage of workers reduction in the civil service sector	Calculation In Progress	20	Percentage (%)	Under Study	18

Strategic Objective 4		Improve Human Capital Efficiency			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of new jobs in Civil service	5	1	Percentage (%)	Under Study	-0.5
Number of leaders attracted from the private sector	Calculation In Progress	300	Leaders	Under Study	Under Study
Number of civil servants who received training	15	50	Percentage (%)	Under Study	47
Percentage of civil servants with pre-defined performance objectives	Calculation In Progress	90	Percentage (%)	100	100
Average number of training days per civil servant per year	0.5	6	Day/Employee	6-7	3-5 10-15
Percentage of government entities that enforced normal curve approach in employee performance assessment	Calculation In Progress	100	Percentage (%)	94	100
Strategic Objective 5		Improve strategic partnerships among government entities			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of activated new Public Private Partnership Projects	0	5	Projects	32	83 250
Percentage of the Ministry services available online	10	95	Percentage (%)	Under Study	90



## Ministry of Culture and Information

Strategic Objective (1)		Develop an environment that stimulates cultural activities			
Relevant Vision 2030 Objectives		Establish a moderation and values of tolerance, professionalism, discipline, justice and transparency Preserve the Saudi, Arab and Islamic cultural heritage and history Preserve the national identity, promote it and pass it to future generations Support and promote cultural activities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of activities and cultural events held in the Kingdom	190	400	Number of Activities	Under study	Under study
Number of local publications	5.9	7.5	Number (thousand books)	Under study	Under study
Number of visitors to cultural events and activities	0.75	1.2	Million visitors	Under study	Under study

Strategic Objective (2)		Increase awareness regarding the Government's decisions and achievements			
Relevant Vision 2030 Objectives		Preserve the Saudi, Arab and Islamic cultural heritage and history Enhance interaction between public authorities and citizens			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percent ability to disseminate the communication messages regarding government decision and achievements	Calculation in Progress	55	Percentage (%)	Not Applicable	Not Applicable

Strategic Objective (3)		Enhance the Kingdom Image locally and internationally			
Relevant Vision 2030 Objectives		Preserve the national identity, promote it and pass it to future generations			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percent improvement in the public perception of the Kingdom (locally and internationally)	38	58	Percentage (%)	Not Applicable	Not Applicable
Percent awareness of the role that the Kingdom in serving the two Holy Sites and with religious guests (visitors)	Calculation in progress	Under study	Percentage (%)	Not Applicable	Not Applicable
Percent growth in positive media content regarding the Kingdom	3	10	Percentage (%)	Not Applicable	Not Applicable

Strategic Objective (4)	Development of Media Industry and related industries and strengthen their competitiveness internationally				
Relevant Vision 2030 Objectives	Support and promote cultural activities Support and promote recreational activities Support national companies				
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of jobs created in the media and affiliated industries	10	16.1	Number (thousand jobs)	Under Study	Under Study
The Gross Domestic Product of media and affiliated industries	5.2	6.64	SAR Bn	Not Applicable	Not Applicable
Percent revenue of media and affiliated industries as part of overall national economy	17	42	Percentage (%)	Not Applicable	Not Applicable



## Ministry of Environment, Water and Agriculture

Strategic Objective #1		Contribute to ensuring sustainable food security for the Kingdom				
Relevant Vision 2030 Objectives		Achievement of vital resource security for the Kingdom				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark	
Percentage of completion of the National Strategy for Food Security	0	100	Percentage (%)	TBD	TBD	
Strategic Objective #2		Monitoring and controlling spread of cross-border veterinary diseases				
Relevant Vision 2030 Objectives		Maintain security of vital resources of the KSA Safeguard the environment and natural resources				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark	
Number of veterinary diseases under control (top 21 diseases in the Kingdom)	2	21	Desease	13	17	
Percentage (%) of livestock and fish resources covered by veterinary services	20	70	Percentage (%)	TBD	100	
Strategic Objective #3		Monitoring and controlling spread of cross-border agricultural pests				
Relevant Vision 2030 Objectives		Maintain security of vital resources of the KSA Safeguard the environment and natural resources				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark	
Percentage of palm trees infected with red palm weevil insect	10	1	Percentage (%)	Not Applicable	Not Applicable	
Percentage of farms covered with pest prevention and control	25	50	Percentage (%)	41	Not Applicable	
Strategic Objective #4		Optimize the use of renewable water resources for agricultural purposes				
Relevant Vision 2030 Objectives		Maintain security of vital resources of the KSA Safeguard the environment and natural resources				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark	
Percentage of water used in the agricultural sector relative to total available renewable water resources	416	191	Percentage (%)	42.76	19.1	
Percentage of renewable water resources used in the agricultural sector	13	35	Percentage (%)	Not Applicable	Not Applicable	
Strategic Objective #5		Develop sustainable highly efficient production systems for plants, livestock and fishery and increase the value added of these target products to contribute to the diversification of the Kingdom production base.				

Relevant Vision 2030 Objectives					
Maintain security of vital resources of the KSA					
Support national companies					
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Production volume of aquaculture farms	30	100	Thousand Ton	235	1100
Percentage of self-sufficiency in broiler production	42	60	Percentage (%)	80	140
Vegetable productivity per hectare	21	22.8	Ton per Hectar	37	57
Percentage of Agricultural Cooperatives contribution to the national agricultural production	0.02	1.4	Percentage (%)	Not Applicable	37.2
Sales volume of the dates sector	8	9.2	SAR Bn	9.3	Not Applicable
Percentage of farm holdings transformed from fodder farming to target products	0	100	Percentage (%)	Not Applicable	Not Applicable
Strategic Objective #6					
Develop national parks					
Support and promote recreational activities					
Safeguard the environment and natural resources					
Enhance the livability of Saudi cities					
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of visitors to national parks	3.5	5.6	Mn People	TBD	TBD
National park area per capita	2.9	14.9	Square meter / person	28	140
Strategic Objective #7					
Improve land utilization and management in the agricultural sector					
Safeguard the environment and natural resources					
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of land holdings surveyed.	6	100	Percentage (%)	Not Applicable	Not Applicable
Strategic Objective #8					
Organizational Development and Privatization					
Expand privatization of governmental services					
Enhance the livability of Saudi cities					
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of desalinated water production through strategic partners	16	52	Percentage (%)	50	100
Percentage of treated water production through strategic partners	0	20	Percentage (%)	Not Applicable	Not Applicable
Percentage of cities covered with water and sewage services though The National Water Company	42	70	Percentage (%)	TBD	TBD



Strategic Objective #9		Preservance of vegetation of pastures and forests			
Relevant Vision 2030 Objectives		Safeguard the environment and natural resources			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of forest land area rehabilitated annually out of the total forest area	0.06	0.11	Percentage (%)	0.21	0.37
Percentage (%) of annually rehabilitated forest land out of the total eligible forest land	0	60,000	Hectrars	Not Applicable	Not Applicable
Strategic Objective #10		Improve financial effeciency			
Relevant Vision 2030 Objectives		Safeguard the environment and natural resources Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of tariff to actual water cost	30	100	Percentage (%)	TBD	TBD
Strategic Objective #11		Improve service quality			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage (%) of water loss	25	15	Percentage (%)	8	10
Strategic Objective #12		Boost water storage resources and secuity			
Relevant Vision 2030 Objectives		Maintain security of vital resources of the KSA			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Total available capacity of surface and underground water	4.1	6.1	Bn Sqare meter/ Day	Not Applicable	Not Applicable
Total available capacity (designed) of desalinated water	5.1	7.3	Bn Sqare meter/ Day	Not Applicable	Not Applicable
Duration of strategic water storage	0.4	3	Day	5	7
Strategic Objective #13		Improve the efficiency of municipal and agricultural consumption			
Relevant Vision 2030 Objectives		Maintain security of vital resources of the KSA			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Volume of renewable water consumption for agricultural purposes	17	10	Bn Square meter	Not Applicable	Not Applicable
Municipal water consumption rate	256	200	Liter / capeta / day	80	120
Percentage of agricultural wells with metering gauges installed	0	30	Percentage (%)	Not Applicable	Not Applicable
Strategic Objective #14		Increase local content			
Relevant Vision 2030 Objectives		Support national companies			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of local content in capital and operational projects	30	40	Percentage (%)	40	45



Strategic Objective #15		Expand service coverage			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Safeguard the environment and natural resources			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of citizens covered by water services	87	92	Percentage (%)	100	100
Percentage of citizens covered by sewage services	60	65	Percentage (%)	97	98
Percentage of reused sewage water	17	35	Percentage (%)	60	20
Strategic Objective #16		Reduce service connection time			
Relevant Vision 2030 Objectives		Improve performance, productivity and flexibility of public authorities Enhance the livability of Saudi cities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Average time to fulfill a sewage service connection	44	30	Buiness Day	TBD	TBD
Average time to fulfill a water service connection	68	30	Buiness Day	55	28



## Ministry of Energy, Industry and Mineral Resources

<b>Strategic Objective 1</b>		<b>Increase non-oil commodities exports</b>				
<b>Relevant Vision 2030 Objectives</b>		Establish a unique logistic platform across three continents Create an attractive environment for both local and international investors and enhance their confidence in our economy Establish specific zones with competitive advantages to enhance investments				
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>	
Value of exports of non-oil commodities	185	330	SAR Bn	Under study	Under study	

<b>Strategic Objective 2</b>		<b>Strengthen the capabilities, infrastructure, and procedures of exporters</b>				
<b>Relevant Vision 2030 Objectives</b>		Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies				
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>	
Number of exporters	1,190	1,500	Number	Under study	Under study	
Average time to export	15	7	Day	7	6	

<b>Strategic Objective 3</b>		<b>Enhance market accessibility and promote in strategic markets</b>				
<b>Relevant Vision 2030 Objectives</b>		Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies Achieve actual local and international connection				
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>	
Balance of non-oil trade with trading partners	-5	<0	SAR Bn	Not applicable	Not applicable	

<b>Strategic Objective 4</b>		<b>Increase the contribution of the mining sector in the national economy</b>				
<b>Relevant Vision 2030 Objectives</b>		<b>Develop mining sector</b>				
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>	
Number of job opportunities in the mining sector	65	90	Jobs (Thousands)	75	210	
Value of the mining sector's contribution to GDP	64	97	SAR Bn	13	262	

<b>Strategic Objective 5</b>		<b>Increase the efficiency of fuel utilization in the electricity sector</b>				
<b>Relevant Vision 2030 Objectives</b>		<b>Safeguard the environment and natural resources</b>				
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>	
Efficient utlitation of fuel in electricity power generation	33	40	Percentage (%)	34	44	



Strategic Objective 6		Incentivize the private sector to manufacture goods and provide services locally and encourage both public and private sectors to rely on local products and services				
Relevant Vision 2030 Objectives		Develop Oil & Gas sector Saudize renewable energy sectors Enhance competitiveness of energy sector Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies Boost Small and Medium enterprises				
Key Performance Indicator		Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of local content in Total expenditure of public and private sectors		36	50	Percentage (%)	Under study	57
Percentage of jobs localization in the private sector		19	24	Percentage (%)	Under study	Under study
Strategic Objective 7		Maximize the use of available hydrocarbon and mineral resources in less developed regions with non-existing industries				
Relevant Vision 2030 Objectives		Develop mining sectorCreate an attractive environment for both local and international investors and enhance their confidence in our economy Establish specific zones with competitive advantages to enhance investments				
Key Performance Indicator		Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Create jobs in high potential less developed regions		0	12000	Job	Not applicable	
Volume of private sector investments in high potential less developed regions		0	28	SAR Bn	Not applicable	
Strategic Objective 8		Enhance the primary sources and security of the electricity supplies				
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities				
Key Performance Indicator		Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Average number of outages for more than 5 minutes in the electricity power grid annually		6.36	3	Outage	0.2	0.4
Percentage of electricity generation capacity reserve		10	12	Percentage (%)	24	16.5
Strategic Objective 9		Improve the quality of electricity service and increase service coverage				
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities				
Key Performance Indicator		Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Average time of electricity outage		262	120	Minute	30	22
Percentage of population covered by electricity service		99	99.5	Percentage (%)	100	100
Strategic Objective 10		Institutional development and privatization of the electricity sector to optimize financial efficiency				
Relevant Vision 2030 Objectives		Expand privatization of governmental services Improve performance, productivity and flexibility of public authorities Create an attractive environment for both local and international investors and enhance their confidence in our economy				
Key Performance Indicator		Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of power plant electricity generation through strategic partners		27	100	Percentage (%)	74	100



<b>Strategic Objective 11</b>		<b>Compensate reserves, maintain petroleum production capacity, and increase the volume of gas supplies through the development of exploration and reserves activities</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Develop Oil &amp; Gas sector Enhance competitiveness of energy sector</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Petroleum production capacity	12.5	12.5	Million barrels per day	3.8	11
Dry gas production capacity	12	17.8	Billion standard cubic feet per day	5.7	16
<b>Strategic Objective 12</b>		<b>Reduce fuel consumption emissions</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Safeguard the environment and natural resources</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Percentage of sulfur content in diesel	500	10 (in 2021)	Ppm	10	10
Percentage of sulfur content in gasoline	10,000	10 (in 2021)	Ppm	Under study	10
Percentage of reduction in CO2 emissions in the Kingdom	28	26	Billion standard cubic feet per day	Under study	Under study
<b>Strategic Objective 13</b>		<b>Increase the refining capacity to meet growth in demand</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Develop Oil &amp; Gas sector Enhance the livability of Saudi cities</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Refining capacity	2.9	3.3	Million barrels per day	1.1	1.9
<b>Strategic Objective 14</b>		<b>Growth of strategic sectors in manufacturing in collaboration with all key stakeholders</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Support national companies</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Percentage of local pharmaceutical manufacturing to Total market value	20	40	Percentage (%)	12	45
Share of pharmaceutical sector in non-oil GDP	0.98	1.97	Percentage (%)	1	1.9
<b>Strategic Objective 15</b>		<b>Allocate required enablers to ensure execution governance of the Ministry initiatives</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve performance, productivity and flexibility of public authorities</b>			
<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target 2020</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>Global Benchmark</b>
Under study	Under study	Under study	Under study	Under study	Under study





## The Ministry of Labor and Social Development

Strategic Objective 1		Establish an integrated system for family protection			
Relevant Vision 2030 Objectives		Ensure Security Boost family role and responsibility Expand the impact of the non-profit sector			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of qualified family counselling and social protection officers	90	21,000	Number	Under Study	Under Study
Number of family counselling centres and social protection units (Government, Private and NGO sectors)	58	200	Number	65	Under Study
Percentage of population aware of family violence reporting mechanisms	Calculation In Progress	48	Percentage (%)	Not applicable	Not applicable
Percentage of family violence incidents resolved within 3 month of reporting	40	75	Percentage (%)	Not applicable	Not applicable

Strategic Objective 2		Capacity building and improving governance of third sector entities			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Expand the impact of the non-profit sector			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of national labor force working in third sector organizations	0.6	1.4	Percentage (%)	0.3	9.7
Percentage of civil societies compliant with the developed governance system	Not applicable	100	Percentage (%)	Not applicable	Not applicable
Number of professional / institutionalized jobs in the third sector	1	30	Number	Not applicable	>100
Percentage of qualified employees holding key positions in the third sector	Calculation In Progress	50	Percentage (%)	Not applicable	Not applicable

Strategic Objective 3		Transform beneficiaries who receive Ministry support to productive members of society (Tamkeen)			
Relevant Vision 2030 Objectives		Develop welfare system to be more efficient, fair and empowered Boost Productive Families Empower persons with disabilities to access proper education and job opportunities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of beneficiaries who no longer need social security benefit payment (who are employable and within the working age bracket)	1,226	150,000	Number	Not applicable	Not applicable
Percentage of employed sheltered orphans (who are employable and within the working age bracket)	0	80	Percentage (%)	Not applicable	75

Strategic Objective 4		Develop quality standards and technical professional accreditation			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of employees who have been professionally examined	0	50	Percentage (%)	Not applicable	Not applicable
Percentage of accredited institutes and colleges	21	80	Percentage (%)	Under Study	Under Study
Strategic Objective 5		Enable volunteer work			
Relevant Vision 2030 Objectives		Expand the impact of the non-profit sector Establish positive values and build an independent personality for citizens			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Economic value of volunteerism	22	450	SAR Mn	Not applicable	46,780
Number of volunteers in third sector organizations	35,000	300,000	Number	352,000	Not applicable
Strategic Objective 6		Direct efforts to secure proper housing for social security beneficiaries in desperate need for housing			
Relevant Vision 2030 Objectives		Enable citizens to obtain suitable residence Develop the welfare system to be more efficient, fair and empowered			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of proper housing units provided to families benefiting from social security with the most need	10,400	101,700	Number	36,000	3,300,000
Percentage of social security beneficiaries with the most need who were not provided with proper housing	45	33	Percentage (%)	Not applicable	19.5
Strategic Objective 7		Expand the third sector and direct its efforts towards developmental activities			
Relevant Vision 2030 Objectives		Expand the impact of the non-profit sector			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Third sector contribution to non-oil GDP	4.7	16	SAR Bn	Under Study	Under Study
Percentage of third sector spending for developmental projects	21	51	Percentage (%)	Under Study	Under Study
Percentage of specialized associations that support the national transformation development priorities	14	28	Percentage (%)	Under Study	Under Study
Number of civil society organizations (associations, institutions, and committees)	1324 Society 158 Foundation 455 Commission	2536 Society 221 Foundation 637 Commission 500 small associations (Mini NGO) 2700 Social Work Groups	Number	Under Study	Under Study



Strategic Objective 8		Provide suitable jobs for citizens			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Develop youth skills and leverage them effectively Empower women and materialize their potentials Empower persons with disability to access proper education and job opportunities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of suitable job opportunities available to Saudis in the private sector (for women and men)	0	1,200	Number (000)	Not applicable	Not applicable
Unemployment rate for Saudis	11.6	9	Percentage (%)	Under Study	5.8
Cost of employment of Saudis compared to expatriates	400	280	Percentage (%)	Not applicable	Not applicable
Proportion of female labor force	23	28	Percentage (%)	Under Study	Under Study

Strategic Objective 9		Create a safe and attractive work environment			
Relevant Vision 2030 Objectives		Create an attractive environment for world talents Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of Saudis seeking to be employed in the private sector	Calculation In Progress	50	Percentage (%)	40	Not applicable
Compliance percentage with Wages Protection System	50	80	Percentage (%)	Not applicable	Not applicable
Ratio of organizations complying with occupational health and safety	0	80	Percentage (%)	Not applicable	Not applicable

Strategic Objective 10		Raise Saudis skill level to match labor market needs			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
The number of Saudis who have completed online training, hybrid, and on-the-job training	36,000	1,000,000	Number	Not applicable	Not applicable
Number of Saudis benefiting from the Potential Leadership Development Programs	138	6,000	Number	Not applicable	Not applicable
The proportion of Technical and Vocational Training Corporation graduates who joined the workforce within six months of graduation	Calculation In Progress	90	Percentage (%)	Not applicable	Not applicable





Strategic Objective 11		Raise the efficiency of services and programs offered through centers, hostels and institutions				
Relevant Vision 2030 Objectives		Develop welfare system to be more efficient, fair and empowered Expand the impact of the non-profit sector				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark	
Percentage of targeted service centers that have been modeled	0	100	Percentage (%)	Not applicable	Not applicable	
The proportion of accommodated cases which have been moved to day care or home care	0	35	Percentage (%)	86	94.1	
Percentage of juvenile offenders who return to prison after rehabilitation and release	3.4	0.95	Percentage (%)	2.1	0.01	

Strategic Objective 12		Increase the capacity of technical and vocational training institutions and link it to the labor market needs				
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Develop youth skills and leverage them effectively				
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark	
Number of Saudi students enrolled in technical and vocational training (training and qualification programs )	104,432	950,000	Number	Not applicable	Not applicable	
Number of strategic partnerships with private sector in the area of training	21	35	Number	Not applicable	Not applicable	
Proportion of high school graduates who are continuing their education in the Technical and Vocational Training Corporation	7	12.5	Percentage (%)	Not applicable	46	

Strategic Objective 13		Raise the quality of services provided					
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities					
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Country/ Organization	Global Benchmark	Country/ Organization
The proportion of automated services in the Ministry of Labor directed to the private sector	74	94	Percentage (%)	Not applicable	Not applicable	Not applicable	Not applicable



## Ministry of Housing

Strategic Objective (1)		Improve performance of the real estate sector and increase its contribution to the GDP			
Relevant Vision 2030 Objectives		Enable citizens to obtain a suitable residence Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of real estate sector contribution to the GDP	5	10	Percentage (%)	13	20
Annual growth rate in the real estate sector	4	7	Percentage (%)	6	11
Average time required to approve and license new residential real estate development projects	730	60	Day / Permit	44	26

Strategic Objective (2)		Stimulating the real estate supply and raising productivity to provide residential products with appropriate price and quality			
Relevant Vision 2030 Objectives		Enable citizens to obtain a suitable residence Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Housing unit cost multiples of gross individual annual income	10	5	Multiple	6.7	3
Percentage of residential units developed by approved real estate developers	10	30	Percentage (%)	Not Applicable	
Percentage of available housing units (new and unoccupied) to total number of subsidy-eligible citizens	10	50	Percentage (%)	Not Applicable	

Strategic Objective (3)		Enabling citizens to obtain suitable housing financing			
Relevant Vision 2030 Objectives		Enable citizens to obtain a suitable residence Equip individuals with financial planning tools			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of Saudi families owning homes	47	52	Percentage (%)	48	64
Percentage of real estate financing to non-oil GDP	8	15	Percentage (%)	16	75
Percentage of families who obtained housing subsidy out of the total enrolled families in ownership tracks.	0	40	Percentage (%)	Not Applicable	
Percentage of families who obtained housing support to qualify them to obtain housing financing.	0	60	Percentage (%)	Not Applicable	
Average waiting period to obtain housing financing.	15	5	Year / Financing	Not Applicable	





## Ministry of Education

Strategic Objective (1)		Provide education services for all student levels			
Relevant Vision 2030 Objectives		Establish positive values and build an independent personality for citizens Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of children enrolled in kindergarten (3 to 6 years)	13	27.2	Percentage (%)	79	81
Percentage of illiterate adults (15 years and over - Saudis)	5.32	2.5	Percentage (%)	2	1
Percentage of students utilizing school transportation services (in public schools)	28	43	Percentage (%)	59	83
Percentage of students with disabilities utilizing the students' disability support program (6-18 years)	58,600 / number of Saudi kids 6-18	200,000 / number of Saudi kids 6-18	Percentage (%)	12	12

Strategic Objective (2)		Improve recruitment, training and development of teachers			
Relevant Vision 2030 Objectives		Establish positive values and build an independent personality for citizens Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Average number of professional development hours completed by teachers	10	18	Number of hours	25	100
Average number of hours of professional development in educational leadership completed by school leaders	5	20	Number of hours	39	21
Percentage of Teachers passed (Qyas) test	48	65	Percentage	Not Applicable	

Strategic Objective (3)		Improve the learning environment to stimulate creativity and innovation			
Relevant Vision 2030 Objectives		Establish positive values and build an independent personality for citizens Provide citizens with knowledge and skills to meet the future needs of the labor market Develop youth skills and leverage them effectively			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of medals and honors achieved in international competitions	86	133	Number	5	Under Study
Percentage of students benefiting from special gifted programs	87.3	100	Percentage	Under Study	6-10



Strategic Objective (4)		Improve curricula and teaching methods			
Relevant Vision 2030 Objectives		Establish positive values and build an independent personality for citizens Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Average student results in international TIMSS tests (eighth grade: Math and Science)	394 (Math), 436 (Science)	450 (Math), 480 (Science)	Number	452, 483	611, 590
Average student results in international TIMSS tests (fourth grade: Math and Science)	410 (Math), 429 (Science)	460 (Math), 470 (Science)	Number	469, 463	606, 583
Average student results in international reading tests (PISA)	Not Applicable	460	Number	475	542
Average student results in international reading tests (fourth grade – PIRLS)	430	460	Number	439	567
Strategic Objective (5)		Improve students' values and core skills			
Relevant Vision 2030 Objectives		Establish positive values and build an independent personality for citizens Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of students involved in extra-curricular activities outside the school program	15	55	Percentage	60	57
Percentage of students utilizing the Community Clubs Services	5	25	Percentage	Under Study	25
Strategic Objective (6)		Enhance the educational system's capability to address national development requirements and to meet labor market demands			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of graduates who secured employment within (6) months of graduation	Under Study		Percentage	Under Study	90
Strategic Objective (7)		Develop creative financing methods and improve the educational system's financial efficiency			
Relevant Vision 2030 Objectives		Achieve budgetary balance			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Students to teacher ratio	1:09	1:17	Ratio	1:15	1:25
Strategic Objective (8)		Increase Private Sector Participation in the Education Sector			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Expand privatization of governmental services Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of students in non-government higher education	6	15	Percentage (%)	40	26



## Ministry of Transportation

Strategic Objective 1		Minimize the rate of transportation accidents			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Death rate of transportation accidents per 100,000 residents	27	20	Number (deaths / 100,000 population)	8	2
Number of passenger and cargo train accidents	215	40	Number of accidents annually	Under Study	Under Study
Strategic Objective 2		Improve the legislative environment of the transportation sector			
Relevant Vision 2030 Objectives		Improve performance, productivity and flexibility of public authorities Enhance the livability of Saudi cities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage completion of the master plan for the kingdom transportation system	85	100	Percentage (%)	100	100
Strategic Objective 3		Improve efficiency of transportation infrastructure			
Relevant Vision 2030 Objectives		Establish a unique logistic platform across three continents Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of transportation sector projects which were delayed from their initial completion dates	60	25	Percentage (%)	Under Study	Under Study
Strategic Objective 4		Increase usage of public transportation			
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Safeguard the environment and natural resources			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of cities for which comprehensive public transportation plans are under development	11	16	Number	Under Study	Under Study
Number of new public transportation policies issued	0	20	Number	Not Applicable	Not Applicable
Strategic Objective 5		Increase reliance on Self-Funding			
Relevant Vision 2030 Objectives		Achieve budgetary balance			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of ministry's budget covered from self funding	3	20	Percentage (%)	130	60



Strategic Objective 6		Increase percentage of private sector participation in financing and operating transportation projects			
Relevant Vision 2030 Objectives		Expand privatization of governmental services Achieve budgetary balance Create an attractive environment for both local and international investors and enhance their confidence in our economy Establish a unique logistic platform across three continents			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of private sector contribution in constructing and operating road projects	Under calculation	5	Percentage (%)	Under Study	11
Percentage of private sector contribution in developing and operating railways projects and programs	5	50	Percentage (%)	Under Study	Under Study
Percentage increase in the contribution of the private sector in developing and operating ports projects and programs	30	70	Percentage (%)	Under Study	Under Study
Strategic Objective 7		Improve environment for ports management			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Improve performance, productivity and flexibility of public authorities Support national companies Establish a unique logistic platform across three continents			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage completion of commercialization program of General Port Authority	Under calculation	100	Percentage (%)	100	100
Strategic Objective 8		Improve efficiency of railways			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Improve performance, productivity and flexibility of public authorities Establish a unique logistic platform across three continents			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of containers not transported from Dammam to Riyadh due to the insufficient capacity of the network	40	10	Percentage (%)	Not Applicable	Not Applicable
Number of daily scheduled trips for passengers and cargo trains	31	50	Number of daily trip	Under Study	Under Study
Accuracy of trips' departure and arrival times	80	90	Percentage (%)	Under Study	91
Strategic Objective 9		Improve efficiency of ports			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies Establish a unique logistic platform across three continents			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Average stay duration of containers in the ports	14	5	Day	2	1



## Ministry of Haj and Umrah

Strategic Objective 1		Provide the opportunity for the largest number of Muslims possible to perform Hajj and Umrah			
Relevant Vision 2030 Objectives		Enable pilgrims Hajj, Umrah and Ziyarah (Medinah visit) easily and enrich their religious journey and cultural experience			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of formal pilgrims (domestic and foreign)	1.5	2.5	Haj Pilgrim (Million)	Not applicable	Not applicable
Number of Umrah Pilgrims from abroad	6	15	Umrah Pilgrims (Million)	Not applicable	Not applicable
Number of Umrah pilgrims (domestic and GCC nationals)	Calculation in Progress	rednU yduts	Umrah Pilgrims (Million)	Not applicable	Not applicable
Strategic Objective 2		Implement effective strategic partnerships with the private sector			
Relevant Vision 2030 Objectives		Enable pilgrims Hajj, Umrah and Ziyarah (Medinah visit) easily and enrich their religious journey and cultural experience Create an attractive environment for both local and international investors and enhance their confidence in our economy Preserve the Saudi, Arab and Islamic cultural heritage and history Support national companies			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Total revenue from partnerships with the private sector	80	19,000	SAR Mn	Not applicable	Not applicable
Number of effective partnerships with the private sector	1	17	Partnership	Not applicable	Not applicable
Pilgrims Satisfaction index about services supervised by the Ministry of Hajj and Umrah (upon approval of the initiative)	Calculation in Progress	Under Study	Percentage (%)	Not applicable	Not applicable
Strategic Objective 3		Raise the awareness among pilgrims and Umrah visitors			
Relevant Vision 2030 Objectives		Enable pilgrims Hajj, Umrah and Ziyarah (Medinah visit) easily and enrich their religious journey and cultural experience Ensure security			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of pilgrims and Umrah visitors who received the awareness messages	Calculation in Progress	noillim 10	nosreP	Not applicable	Not applicable
Number of languages used in the awareness programs	3	7	Language	Not applicable	Not applicable



Strategic Objective 4		Raising the awareness among workers in the Haj and Umrah system			
Relevant Vision 2030 Objectives		Enable pilgrims Hajj, Umrah and Ziyarah (Medinah visit) easily and enrich their religious journey and cultural experience Provide citizens with knowledge and skills to meet the future needs of the labor market			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of workers in the Hajj and Umrah eco-systems who participated in the training programs	7000	40000	rekroW	Not applicable	Not applicable
Number of workers in the Hajj and Umrah eco-systems who have benefited from the awareness program	7000	40000	rekroW	Not applicable	Not applicable
Number of complaints regarding the services rendered by the Ministry of Hajj and Umrah per hundred thousand pilgrims	Calculation in Progress	Under Study	tnialpmoC	Not applicable	Not applicable
Number of complaints regarding the services rendered by the Ministry of Hajj and Umrah per hundred thousand Umrah visitors	Calculation in Progress	Under Study	tnialpmoC	Not applicable	Not applicable
Rate of services providers violations per hundred thousand pilgrims	Calculation in Progress	Under Study	Violation	Not applicable	Not applicable

Strategic Objective 5		Establish a mechanism to improve the level of coordination between all entities concerned with decisions and special procedures affecting the Hajj and Umrah eco-systems			
Relevant Vision 2030 Objectives		Enable pilgrims Hajj, Umrah and Ziyarah (Medinah visit) easily and enrich their religious journey and cultural experience Improve performance, productivity and flexibility of public authorities			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of entities that have been linked to the mechanism	3	10	Entity	Not applicable	Not applicable
Percent of coordination mechanism readiness among the relevant entities	Calculation in Progress	100	(%) Percentage	Not applicable	Not applicable



## Saudi Commission for Tourism and National Heritage

<b>Strategic Objective (1)</b>		Establishing and developing tourism destinations as well as integrated entertainment cities and islands for all family members, and encourage the private sector to invest in and operate them			
<b>Relevant Vision 2030 Objectives</b>		Support and promote recreational activities Enhance the livability of Saudi cities Develop tourism and entertainment sector Create an attractive environment for both local and international investors and enhance their confidence in our economy			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Total New Tourism Investment	145	171.5	SAR Bn	Under Study	164.9
Number of direct jobs in tourism and national heritage sector	0.83	1.2	Jobs in Mn	0.49	1.13
Number of new and existing tourism destinations	0	5	Site\Destination	20	75
% localization in tourism and national heritage sector	27.8	29.6	Percentage (%)	82.5	Under Study
<b>Strategic Objective (2)</b>		Protect and develop awareness of national heritage sites, and encourage private investment and operation			
<b>Relevant Vision 2030 Objectives</b>		Enable pilgrims Hajj, Umrah and Ziyarah (Medinah visit) easily and enrich their religious journey and cultural experience Preserve the Saudi, Arab and Islamic cultural heritage and history Preserve the national identity, promote it and pass it to future generations Develop tourism and entertainment sector			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Number of public and private museums	155	241	Museums	385	35,000
Number of archaeological sites suitable to visit	75	155	Archaeological sites	12	1,500
Number of crafts centres	2	17	Centres	20	137
Number of registered world heritage sites	4	10	Sites	7	51
Number of architectural heritage sites	10	28	Village/Town	12	184

Strategic Objective (3)		Increase and organize events and festivals that appeal to the various segments of society			
Relevant Vision 2030 Objectives		Support and promote recreational activities Develop tourism and entertainment sector Enhance the livability of Saudi cities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Value added from the tourism and national heritage sector	85.5	118.8	SAR Bn	79.3	61.8
Total tourism spending	104.8	174.8	SAR Bn	126	3,690
Number of tourists	64.5	81.9	Million Tourists	37.8	83.7
Number of festivals and events	300	500	Festivals\events	48	1,000
% contribution of tourism sector to GDP	2.9	3.1	Percentage (%)	4.9	5.4

Strategic Objective (4)		Increase and develop hospitality facilities and tourism services			
Relevant Vision 2030 Objectives		Develop tourism and entertainment sector Enable pilgrims Hajj, Umrah and Ziyarah (Medinah visit) easily and enrich their religious journey and cultural experience Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Total number of hotel rooms and hotel apartments	446.603	621.6	Room/apartment In thousands	137.2	1,090.3
Total number of touristic facilities	57.279	77.74	Thousand facility	3,089	158.41



## Sports Authority

<b>Strategic Objective (1)</b>		<b>Increase the percentage of exercise and physical activity (regularly)</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Promote sports and physical activities among citizens</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
The percentage of Saudis above the age of 15 that exercise regularly at least once a week	13	20	Percentage(%)	35	73
<b>Strategic Objective (2)</b>		<b>Develop the next generation of young people, increasing their pride and national pride, improving their outlook and their satisfaction with the presidency programs</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Establish a moderation and values of tolerance, professionalism, discipline, justice and transparency Preserve the national identity, promote it and pass it to future generations Promote sports and physical activities among citizens</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Percentage of young people participating in the presidency programs	0.67	15	(%) Percentage	not applicable	23
Youth satisfaction with regards to presidency initiatives and programs	Not Satisfied	Very Satisfied	index	not applicable	Very satisfied
<b>Strategic Objective (3)</b>		<b>Improve investment of sports and youth facilities for the presidency</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Achieve budgetary balance Improve performance, productivity and flexibility of public authorities</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Rate of return on investment of the stadiums and surrounding land	Calculation in progress	Under study	Percentage(%)	not applicable	not applicable
% of utilized assets	25	40	Percentage(%)	not applicable	not applicable
<b>Strategic Objective (4)</b>		<b>Enable and ensure the sustainability of elite athletes to achieve high-level performance in the international arena to win medals in different games</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Promote sports and physical activities among citizens</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Saudi Arabian teams rank in the Asian Olympics 2018	19	10	Rank	not applicable	not applicable
The percentage of Saudi workers in the elite sport sector in 2018	40	25	(%) Percentage	not applicable	not applicable





الهيئة الملكية للجبيل وينبع  
Royal Commission for Jubail & Yanbu



## Royal Commission for Jubail and Yanbu

Strategic Objective (1)		Attract diverse and integrative industries with higher added-value			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of value added basic manufacturing and transformation products	432	516	Product	21	223
Strategic Objective (2)		Expand and diversify financial resources			
Relevant Vision 2030 Objectives		Achieve budgetary balance			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Revenue Growth in Percentage	0	93	(%) Percentage	Not applicable	
Strategic Objective (3)		Increase the efficiency of assets usage and operational processes			
Relevant Vision 2030 Objectives		Achieve budgetary balance Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Percentage of the RCJY's revenues to operational spending	79	104	(%)Percentage	Not applicable	Not applicable
Strategic Objective (4)		Increase the volume of investments and industrial production			
Relevant Vision 2030 Objectives		Create an attractive environment for world talents Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Total RCJY cities' industrial production	252	309	Million Tons	149	31.9
					88.3
					273
Size of private sector's new investments	681	1065	Billion SAR	266	193.8

Strategic Objective (5)		Provide a competitive investment environment to attract new investments					
Relevant Vision 2030 Objectives		Develop mining sector Create an attractive environment for both local and international investors and enhance their confidence in our economy Establish a unique logistic platform across three continents					
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark		
Investor Satisfaction Index	Under study		(%) Percentage	Under study			
Strategic Objective (6)		Improve the quality of education outputs and provide a qualified national workforce to investors in the cities					
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Create an attractive environment for both local and international investors and enhance their confidence in our economy Create an attractive environment for world talents					
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark		
Number of accreditations awarded to the RCYJ cities' colleges and institutes	37	51	Accredit	32	14		
Percentage of the targeted disciplines available according to the needs of the labor market	78	100	Percentage	Not applicable			
Percentage of the national workforce in the RCYJ's cities	38	39	Percentage	30 36	Not applicable		
Strategic Objective (7)		Maintain and enhance existing infrastructure and public utilities					
Relevant Vision 2030 Objectives		Achieve budgetary balance Improve performance, productivity and flexibility of public authorities Enhance the livability of Saudi cities					
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark		
Completion percentage of the facilities rehabilitation program	67	100	(%) Percentage	Not applicable			
Strategic Objective (8)		Preserve, protect, and develop the environment					
Relevant Vision 2030 Objectives		Safeguard the environment and natural resources					
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark		
Percentage of industrial waste which can be recycled	35	54	(%) Percentage	40	55 49		
Strategic Objective (9)		Improve the standard of living, security, health and recreation					
Relevant Vision 2030 Objectives		Enhance the livability of Saudi cities Create an attractive environment for world talents					
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	Regional Benchmark (Country)	International Benchmark	International Benchmark (Country)
Quality of life index	Under study						



## King Abdulaziz City for Science and Technology

<b>Strategic Objective (1)</b>		<b>Enhance the infrastructure and facilities necessary for the development of local content</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Create an attractive environment for both local and international investors and enhance their confidence in our economy</b> <b>Enhance competitiveness of energy sector</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Number of establishments needed to develop local content	8	17	Establishment (compound)	Not Applicable	Not Applicable

<b>Strategic Objective (2)</b>		<b>Establish emerging technology companies with added value to contribute to the increase of local content</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Create an attractive environment for both local and international investors and enhance their confidence in our economy</b> <b>Boost entrepreneurship</b> <b>Develop IT sector</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Number of jobs being generated by start-up companies in incubators	650	3,600	Job (Compounded)	Under Study	4,000
Number of jobs being generated by start-up companies in universities	Calculation In Progress	4,000	Job (Compounded)	Not Applicable	22,500
Number of tech-companies emerging from incubators	110	600	Company (Compounded)	Under Study	150
Number of tech-companies emerging from universities through the Innovative Companies Program	Calculation In Progress	800	Company (Compounded)	Not Applicable	7,500

<b>Strategic Objective (3)</b>		<b>Strengthen the capability of small and medium-based companies to contribute to the increase of local content</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Create an attractive environment for both local and international investors and enhance their confidence in our economy</b>			
<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020 Target</b>	<b>Unit</b>	<b>Regional Benchmark</b>	<b>International Benchmark</b>
Number of companies that were served or have their capabilities enhanced	Calculation In Progress	400	Company (Compound)	Under Study	12% of total industrial companies in the US benefited from similar programs, compared to 10% a year in KSA



Strategic Objective (4)		Provide technical consulting services to government sectors			
Relevant Vision 2030 Objectives		Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of consulting projects in the targeted sectors that have been submitted	Calculation In Progress	200	Project (Compound)	Not Applicable	Not Applicable
Customer satisfaction for consulting services provided	Calculation In Progress	80	Percentage (%)	Not Applicable	Not Applicable
Strategic Objective (5)		Localization and development of technology in large domestic spending sectors			
Relevant Vision 2030 Objectives		Develop IT sector Develop mining sector Develop Oil & Gas sector Enhance competitiveness of energy sector			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of localized and developed technologies in targeted sectors	Calculation In Progress	125	Technology (Compounded)	Not Applicable	Not Applicable
Strategic Objective (6)		Support research and development to ensure the sustainability of the local content development system			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Boost entrepreneurship			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of published peer-reviewed research papers from scientific institution in the kingdom	16,117	20,000	Research (Annual)	39,573	88,117
Number of patents issued by the kingdom	700	5,000	Patents (Compound)	3,416	5,740
Strategic Objective (7)		Support local content through development of nationally-qualified professionals			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Develop youth skills and leverage them effectively			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of technical experts who have been skilled	60	350	Expert (Compound)	Not Applicable	Not Applicable



## King Abdullah City for Atomic and Renewable Energy (KACARE)

Strategic Objective (1)		Enable atomic energy to contribute to the national energy mix in accordance with local requirements and international obligations				
Relevant Vision 2030 Objectives		Enhance competitiveness of energy sector				
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark	
Percent compliance to the international and national safety and security standards regarding the introduction of atomic energy	0	100	Percentage (%)	MS 2 In 5 years	MS 2 In 7-10 years	
Strategic Objective (2)		Enable renewable energy to actively contribute in the national energy mix				
Relevant Vision 2030 Objectives		Saudize renewable energy sectors Enhance competitiveness of energy sector				
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark	
Capacity introduced from renewable energy	0	3,450	Megawatts (MW)	2,665	7,017	
Percentage of renewable energy to total energy used	0	4	Percentage (%)	7	26.4	
Strategic Objective (3)		Increase the local content in the industrial and service value chains and localization of expertise in the technologies of both sectors, atomic and renewable energy, and invest it commercially				
Relevant Vision 2030 Objectives		Saudize renewable energy sectors				
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark	
Percent of commercially invested technologies out of total targeted	0	50	Percentage (%)	Not Applicable	Not Applicable	
Percent of localized technologies out of total targeted	0	100	Percentage (%)	Not Applicable	Not Applicable	
Percent of local content contribution within the nuclear energy sector	25	30	Percentage (%)	Not Applicable	70	
Percent of local content contribution within the renewable energy sector	25	35	Percentage (%)	Not Applicable	80	
Strategic Objective (4)		Qualifying needed human capital for the atomic and renewable energy sectors				
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Saudize renewable energy sectors				
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark	
Number of available job opportunities for citizens in both the atomic and renewable energy sectors	500	7,774	Number	13,300	12,300	





معهد الإدارة العامة  
Institute of Public Administration

## Institute of Public Administration

Strategic Objective (1)		Improve human capital efficiency			
Relevant Vision 2030 Objectives		Provide citizens with knowledge and skills to meet the future needs of the labor market Improve performance, productivity and flexibility of public authorities			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of participants in the "National Program for Preparation and Development of Management Leaders" who have held leadership positions	0	25	Number	Not Applicable	
Number of leaders who have completed the "National Program for Preparation and Development of Management Leaders"	0	550	Number	33	70
Percentage of employees who have successfully completed online training programs	5	50	Percentage (%)	31	Under Study
Strategic Objective (2)		Improve effectiveness of administrative organizations in the public sector			
Relevant Vision 2030 Objectives		Achieve the highest levels of transparency and good governance in all sectors Improve performance, productivity and flexibility of public authorities Achieve budgetary balance			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Number of ministries that have been successfully restructured	0	21	Number	Not Applicable	





الهيئة العامة للاستثمار  
SAGIA

## Saudi Arabian General Investment Authority

Strategic Objective (1)		Improve administrative and procedural environments to enable significant investments			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Create an attractive environment for world talents Secure a global leading position for the Kingdom in asset management, funding and investment			
Key Performance Indicators		Baseline	2020 Target	Unit	Regional Benchmark International Benchmark
Direct Foreign Investment (DFI)		30	70	Billion SAR	45 481
Percentage DFI to GDP compared to international average		24	200	Percentage (%)	Pending
Strategic Objective (2)		Improve infrastructure needed to ensure ease of doing business			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators		Baseline	2020 Target	Unit	Regional Benchmark International Benchmark
KSA ranking in the Global Competitiveness Index		25	20	Rank	14 1
KSA ranking in the World Bank Index of Ease of Doing Business		82	20	Rank	31 1
Number of administrative and procedural reforms aimed at improving business environment		0	218	Number (cumulative)	
Strategic Objective (3)		Increase the percentage of local content*			
Relevant Vision 2030 Objectives		Establish a unique logistic platform across three continents Saudize industrial equipment sectors Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators		Baseline	2020 Target	Unit	Regional Benchmark International Benchmark
Percentage of local content		20	40	Percentage (%)	No regional nor international benchmarks were identified

Strategic Objective (4)		Develop a unified national investment vision to promote and direct investments supporting the national economy			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Total value of new investment opportunities		2300	Billion SAR	Not Applicable	
Number of investment opportunities that are counted by SAGIA in the targeted sectors, according to the National Investment Plan	76	250	Number (cumulative)	Not Applicable	
Number of investment opportunities that are developed and activated	0	30	Number	Not Applicable	
Strategic Objective (5)		Excel in investor services and improve their level of satisfaction			
Relevant Vision 2030 Objectives		Create an attractive environment for world talents Create an attractive environment for both local and international investors and enhance their confidence in our economy Improve performance, productivity and flexibility of public authorities Achieve the highest levels of transparency and good governance in all sectors			
Key Performance Indicators	Baseline	2020 Target	Unit	Regional Benchmark	International Benchmark
Time needed to issue work visas for new expat employees	30	10	Day	10	3
Time needed to issue new business permits	19	1	Day	8	0.5
Investors satisfaction index (of SAGIA services)	65	85	Percentage (%)	65	96



## Saudi Food and Drug Authority

<b>Strategic Objective 1</b>		<b>Capitalize on KSA's Islamic position to establish the SFDA as the global reference for Halal food and products</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Create an attractive environment for both local and international investors and enhance their confidence in our economy Support national companies</b>			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of Halal Certificates issued for products and food items world wide	0	Under Study	Number	Under Study	2,200,000
<b>Strategic Objective 2</b>		<b>Establish control over the medicine supply chain</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic)</b>			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Number of medicine products admitted under the Track and Trace System	0	100	Percentage (%)	100	100
<b>Strategic Objective 3</b>		<b>Ensure sufficient supply of basic medicines</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve the quality of healthcare services (preventive or therapeutic)</b>			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of Basic Medicines available at local markets	80	95	Percentage (%)	Under Study	87
<b>Strategic Objective 4</b>		<b>Excel at controlling products within SFDA jurisdiction</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Improve performance, productivity and flexibility of public authorities</b>			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of inspected factories and warehouses according to the annual inspection plan	Calculation In Progress	100	Percentage (%)	100	83.3
Percentage of food and medicine items referred to SFDA for inspection at all ports	Calculation In Progress	100	Percentage (%)	Not applicable	Not applicable
<b>Strategic Objective 5</b>		<b>Intensify consumer communication to improve awareness of SFDA services</b>			
<b>Relevant Vision 2030 Objectives</b>		<b>Enhance interaction between public authorities and citizens Achieve the highest levels of transparency and good governance in all sectors</b>			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Percentage of consumer awareness about SFDA services (and awareness campaigns)	Calculation In Progress	Under Study	Percentage (%)	Under Study	60.4



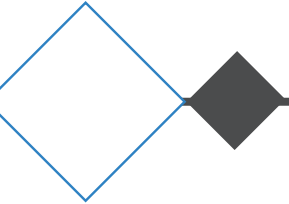
Strategic Objective 6		Improve registration, licensing, inspection, release and policy enforcement with respect to the investors within all SFDA sectors (Food, Drugs, Medical Products and Equipment)			
Relevant Vision 2030 Objectives		Create an attractive environment for both local and international investors and enhance their confidence in our economy Enhance interaction between public authorities and citizens Achieve the highest levels of transparency and good governance in all sectors			
Key Performance Indicator	Baseline	Target 2020	Unit	Regional Benchmark	Global Benchmark
Investors' Satisfaction with SFDA's new Registration and Licensing System	60	80	Percentage (%)	Under Study	Under Study

# Appendix

National transformation program  
initiatives (to be launched 2016)









## Appendix: National transformation program initiatives (to be launched 2016)

The National Transformation Program is one of the executive programs supporting The Vision. The program increases the readiness of participating government entities to undertake their responsibilities through setting up clear phased objectives and 2020 target levels in accordance with the Vision's objectives and targets. The proper set of initiatives are then identified along with set of KPIs to ensure their effectiveness.

Detailed execution plans were developed for The National Transformation Program initiatives to ensure their effectiveness. These plans articulate detailed milestones and time frame. Clear accountability for execution is currently identified specially for ministries who were recently restructured; e.g. Ministry of Commerce and Investment, Ministry of Labor and Social Services, Ministry of Environment, Water and Agriculture, ...etc.

To pave the way to the actual execution of the proposed initiatives and to ensure their success, The Council of Economic Development Authority has approved the following initiatives with an estimated five year budget (1437/1438) to (1441/1442) totaling around 268 billion Saudi Riyal. On an annual basis, initiatives costs will be reviewed using the approved process to append its cost to the government general budget which does not include private sector contributions.



## The National transformation Program initiatives to be launched in 2016

		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
Ministry of Justice		3,221,502
1	Highlight the features of the Saudi judicial system and promote a culture of justice	377,224
2	Utilize information infrastructure	44,200
3	Engage the private sector in notarization	17,291
4	Engage the private sector in providing support services for the execution judiciary	99,465
5	Electronic payment in verdicts execution	9,130
6	Establishment of a Sustainable Alimony Fund	106,926
7	Establishment of Comprehensive Service Center	69,872
8	Amendment of real estate property registration regulation	-
9	Activation of the reconciliation offices	40,996
10	Provide centers to execute custody, seeing and visitation rights verdicts in collaboration with the third sector	103,538
11	Improve international ranking of the Kingdom	3,750
12	Digitizing real estate properties archive	1,450,308
13	Mobile Justice Notaries	65,506
14	Integrated System for Managing the Cases	833,296
Ministry of Finance		3,378,125
1	Apply fees for to the registration of real estate properties and real estate profits	30,000
2	Customs to reclaim the subsidy value of products that are exported	-
3	Complete the automation of customs procedures	230,000
4	Prepare the medium term public finance framework	45,000
5	Preparation and implementation of the unified income tax	80,000
6	Preparation and implementation of the income tax on residents	150,000
7	Verify foreign remittances and compare them with incomes	-
8	Acquire information about Zakat and taxpayers from the relevant authorities	-
9	Implement the e-wallet project	-
10	Build the Kingdom's Financial Centre	500,000



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
11	Build a national financial electronic system in the Ministry of Finance	1,042,125
12	Confirmation proof of unregistered state properties and identifying the concerned government body to supervise government land	-
13	Adopt tax reforms (value added - selective taxes-minimum tax deductions)	246,000
14	Apply audit post customs clearance	480,000
15	Implement budget preparation process based on clear criteria	40,000
16	Issuance of financial controllers regulations	20,000
17	Apply the new system for Zakat collection	20,000
18	Develop procedures and legislations as well as frameworks for budget preparation and monitoring	25,000
19	Enhance estimation mechanisms for expropriation of land for public benefit	40,000
20	Develop an advanced multi-source data analytics systems to support decision making (Business intelligence)	60,000
21	Develop the government tender and procurement system and its procedures (including an electronic system)	40,000
22	Develop an electronic collection system	-
23	Enhance government entities readiness to implement the government's financial statistics workbook GFS 2001/2014	25,000
24	Enable the Kingdom's consolidated account to allow receiving aids and compensations requests	40,000
25	Enable/(Activate) the Kingdom's consolidated account	-
26	Voluntary Zakat account payment for individuals	5,000
27	Improve the efficiency of government entities budgeting and develop mechanisms to analyze costs of government projects and programs	28,000
28	Purchase manpower services between government entities	100,000
29	Review and amend budget disclosure procedures	-
30	Create follow up and implementation support unit for non-oil revenue increase related initiatives	83,000
31	Establish standards for Public Debt Management	49,000
<b>Ministry of Economy and Planning</b>		<b>3,293,255</b>
1	Coordinate efforts to develop the national framework for local content	40,000
2	Conduct studies to identify opportunities for increasing non-oil revenues and submit reports	16,500
3	Enhance the importing and exporting operation & process	67,000



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
4	Improve logistics regulations	41,435
5	Establish the executive office for the Global Logistic Centre	20,000
6	Develop sectoral plans	10,000
7	Entertainment activities initiative and community participation program	38,000
8	Develop the economic model, sectoral, and regional frameworks	160,000
9	Establish the center for strategic development studies	450,000
10	Develop the national risk management framework	156,070
11	Develop a program to accelerate digitization	160,000
12	Create a national integrated statistics framework	894,250
13	Capex and Opex optimization project	650,000
14	Increase the efficiency of non-oil government subsidies	5,000
15	Remove obstacles facing the private sector	25,000
16	Stimulate private sector investments	25,000
17	Establish and operate the center of excellence to support the privatization program and provide consulting services to evaluate opportunities and execute them	300,000
18	Amend the environmental framework	50,000
19	Create a regulatory framework to enable recycling in the Kingdom	100,000
20	Conduct a study about the launching of Riyadh and Jeddah airports as well as investment opportunities in the areas surrounding them	85,000
Ministry of Health		23,057,330
1	Reform and restructuring of primary health care	4,720,833
2	Encourage the pursuit of nursing /clinical health professions through amendment of some policies and the participation of all community segments	117,000
3	Private public partnership – privatization of one of the medical cities - Localization of the pharmaceutical industry	292,000
4	Saudi Patient Safety Center	102,826
5	Saudi Centre for medical appointments and medical referrals	48,595
6	National Center for Emergency Management: Ambulatory service speed of response to 911 calls	126,130
7	Optimizing access to existing government facilities and comprehensive planning for necessary capacity	30,000
8	National Center for Disease Control and Prevention and Public health interventions to reduce obesity, smoking, road traffic accidents	1,504,500



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
9	Develop the emergency room and intensive care unit to ensure services are provided with the required speed and quality	4,711,360
10	Increase the capacity and quality of education (partnership with the Ministry of Education) – Funding is mainly provided by the Ministry of Education and the private sector	-
11	Impose tax on harmful products	-
12	Organizational transformation for primary healthcare facilities	2,670,000
13	Electronic Health-A critical enabler for comprehensive transformation including health insurance, organizational transformation, public private partnership	5,994,700
14	Health Insurance & medical Services purchase Scheme	937,198
15	Collect the cost of services provided to health insurance patients at Ministry of Health facilities	20,000
16	Increase the number of trained health practitioners and improve their training – direct training costs (excluding resident physicians salaries)	720,600
17	Ensure essential safety standards are applied across all medical facilities and undertake emergency repairs	1,041,588
18	Establish regulator to enable foundation donations to healthcare sector	20,000
Ministry of communications and Information Technology		14,896,986
1	Lead and guide IT business incubators in the Kingdom through a governance model that introduces requirements, incentives and performance indicators necessary to raise the quality of incubators and efficiency of outputs	54,275
2	Avail frequencies related to telecommunications services delivery as a result of the national plan for frequency spectrum	-
3	Introduce regulatory frameworks to stimulate public telecommunications service providers to invest in the broadband infrastructure	10,000
4	Launch the “Broadband Stimulation Fund” to raise the competitiveness of operators and accelerate the deployment of fiber optics in urban areas	5,898,306
5	Launch the government cloud and increase the level of government integration	366,000
6	Launch integrated systems and applications for government transactions	521,500
7	Launch a comprehensive digital literacy program	47,862
8	Launch and activate ICT training centers in partnership with major companies in the ICT sector	33,472



Numbers in Thousands		
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
9	Restructuring and regulation of the postal sector	2,060,000
10	Organize digital innovation contests for Saudi students in the secondary grades	47,900
11	Integrate with the unified electronic access service	10,000
12	Design a program to stimulate e-commerce among individuals and businesses and to provide the technical and legal support necessary to start-ups, small and medium-sized enterprises and logistics companies	44,400
13	Create an independent body to take care of the development of the IT industry in the Kingdom and to develop and implement the vision	-
14	Establish the E-commerce Council which includes members of the concerned government agencies to coordinate efforts and to eliminate obstacles	40,500
15	Implement a program to provide vocational guidance and awareness campaigns for graduates and job seekers in the ICT sector	10,000
16	Establish, manage and operate The Transformation Center for one year	27,927
17	Transfer "Yasser" Program to an independent entity both administratively and financially, increasing its capacity and resources to fulfill national digital transformation requirements	470,000
18	Rationalize government spending and avoid duplication of investment on IT	1,377,600
19	Accelerate the transformation of the Saudi Postal Corporation	1,314,882
20	Facilitate lending terms from banks to small and medium Information Technology enterprises with active government engagement to co-guarantee loan amounts	13,592
21	Develop and advance the IT department at Ministry of Communication and Information Technology	48,299
22	Develop government human capabilities and manage change to cope with government digital transformation	81,000
23	Develop civil works standards of networks and buildings, introduce these standards in construction and development systems and utilize existing infrastructure	-
24	Develop indicators to measure the quality of broadband services and make such indicators available to the public to motivate providers to improve the quality of their services	11,800
25	Activate career training program for graduates and job seekers in ICT companies	8,500



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
26	Organization of exhibitions and workshops bringing together Information Technology entities and entities of the private sector to promote awareness of small and medium enterprises about the importance of key Information Technology services and products. Also to promote awareness of large companies on the importance of the next generation of Information Technology services and products.	39,250
27	Implement the program to assess and classify the capabilities of small and medium enterprises in order to identify the maturity level of these enterprises and develop strategic transformation program for each enterprise in support of its growth	23,594
28	Expand the work scope of the Universal Service Fund to support investment in broadband in remote areas	2,332,327
29	Privatize the Saudi Postal Corporation	-
30	Develop a regulatory framework for operators and municipalities to facilitate the deployment of the service and overcome operational difficulties	4,000
31	Introduce appropriate legislation to ensure that local small and medium IT enterprises receive a specific share of government IT contracts	-
<b>Ministry of Commerce and Industry</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>4,313,050</b>
1	Launch 3 branches for Saudi Centre for Commercial Arbitration	71,900
2	Launch of the National Programme to combat commercial concealment	731,545
3	Launch of Legal Standards	395,199
4	Launch the Product Safety Programme	225,000
5	Launch of the Electronic Service Centre for Investors	53,900
6	Electronically promote exporters and their products	2,756
7	National Center for Industrial Information	53,279
8	Establish the Saudi Intellectual Property Authority	49,000
9	Establish an EPZ (Export Processing Zone) to attract industries that geared towards exports	23,750
10	Establish and support business incubators and business entrepreneurship centers	48,000
11	Rules and Regulations for the Ministry Sectors	8,000
12	Enforce appropriate Commercial practices	-
13	Enforce Consumer rights	2,000



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No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
14	Develop and implement private stock programmes and angel investors	40,000
15	Develop and promote programmes and contents of the freelance and business entrepreneurship culture	29,000
16	Launch of Commercial Excellence Programme	29,000
17	Simplification and automation of the export and import operations and enable a supportive export environment	118,000
18	Identification of possible opportunities for the development of key sectors and value chains	6,000
19	Improve existing services provided to promote exporters' products	39,600
20	Improve the Kingdom ranking with regards to "Made in Saudi Arabia" index	49,900
21	Training and development of Saudi enterprises to raise their export capacity	8,065
22	Deploy initiatives led by the government to support the development of small and medium enterprises	250,000
23	Launch of essential and value added applications and essential and electronic services to support Small and Medium Enterprises	45,000
24	Develop 6 attractive and financially-viable pharmaceutical sub-sectors that align with the governance program and with the new budgeting approach for "CEDA High Priority Sectors"	180,000
25	Develop E-learning to enhance export capabilities	1,316
26	Development of a detailed export capability assessment of Saudi enterprises	21,056
27	Develop consulting and business counselling services to exporters	2,510
28	Develop financing services to support Small and Medium Enterprises through their various development stages	1,000,000
29	Promote exports to gain access to international markets	466,221
30	Implement a governance and a budget allocation mechanism, that is led by CEDA and that covers all ministries, in order to develop high priority sectors	-
31	Protection of local industries from disadvantageous (harmful) practices in the local and international markets	161,054
32	Create awareness and marketing campaigns and forums for Small and Medium Enterprises	35,000
33	Support the need of commercial activities through empowering policies and laws	25,000
34	Increase the awareness of the consumer and the trader	50,000



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
35	Default Products Recall Centre	10,000
36	The Industrial Development Center	40,000
37	Establish Information Centers for Small and Medium Enterprise Sector	42,000
38	Companies Registration Authority	-
<b>Ministry of Municipality and Rural Affairs</b>		<b>4,175,825</b>
1	Facilitate, standardize, and automate the procedures for obtaining municipal services and establish electronic links with relevant parties	375,000
2	Establish interactive platform	108,500
3	Establish a Complaints Call Centre (940)	39,050
4	Update National Urban Strategy, activate its implementation in line with international best practices in urban planning to strengthen and enable the development of medium and small cities	644,725
5	Improve the mechanisms, tools, and capabilities for project selection, design, and management to deliver them with high quality	1,724,000
6	Develop national urban planning regulations and standards based on modern urban planning and sustainable development international best practices to enforce our national identity	77,850
7	Develop control of municipal processes and procedures	910,500
8	Develop municipal waste management systems	253,000
9	Enhance transportation planning and transportation modes in urban planning	43,200
<b>Ministry of Civil Service</b>		<b>751,882</b>
1	Human Capital Performance Improvement Program	80,170
2	Program for restructuring the Civil Service jobs	52,000
3	Enterprise Excellence Program: Shared Services and processes documentation	58,457
4	Program for decreasing the variance in salaries and benefits in all public entities	25,000
5	Civil Service Information Center Program	239,733
6	Work environment improvement program	227,809
7	Program to support Tele-working and improve women participation in civil service sector.	33,171
8	Transforming civil servants in support services to entrepreneurs	35,543
<b>Ministry of Culture and Information</b>		<b>3,302,905</b>
1	Launch of Al Ekhbahria	859,132



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
2	Royal Arts Complex	700,126
3	Media centers in main cities around the world	228,000
4	National Unified Centre for National Campaigns	32,000
5	Saudi identity around the world	700,000
6	Establishment of Saudi Media City	624,047
7	Establishment of a media center in the Holy sites to cover the Haj pilgrimage	123,200
8	Non-Profit Organization for the Royal Arts Complex	11,400
9	Media Nationalism Index	25,000
<b>Ministry of Agriculture</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>13,942,405</b>
1	Sustainable development of pasture, forests and organizing its investment and fighting desertification	230,407
2	A national strategy and execution plan for responsible Saudi agriculture investment abroad	7,250
3	Issuance of laws or modification of existing ones to enable the ministry to deliver on its mission	5,000
4	Electronic transformation of dates trade	49,000
5	Transformation in delivery of agricultural services	3,425,000
6	Establishment of a company to develop and manage agricultural markets (vegetables, fruits, livestock and fisheries)	1,279,625
7	Establishment of centers to provide marketing support to small farmers and producers	663,875
8	Development and renovation of fishing facilities in coastal areas to support fishermen and create touristic areas in partnership with the private sector	24,000
9	Surveying and controlling program for veterinary diseases	1,501,800
10	Program for prevention and control of red palm weevil insect	1,766,275
11	Effective program for strategic food reserve and storage, including an early warning system and timely information for agriculture markets	2,886,355
12	National program to reduce food waste based on international standards, case studies and best practices	24,670
13	Rehabilitation of agriculture terraces and application of rain water collection technologies in the south western area of the Kingdom	681,160
14	Develop and improve national parks and manage them in a sustainable manner.	417,748



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
15	Design and build a national center of excellence in livestock	169,432
16	Develop agricultural practices to improve vegetables, fruits, dates, and field crops productivity	497,500
17	Center for local production of pest control antibiotics	14,463
18	Record, survey, and document land holdings and develop their title deeds and site maps	-
19	Support applied research to improve fisheries production	50,000
20	Provision of legislative support to organize King Abdulaziz center for authentic Arabian horses	-
21	Support and improve the performance of agricultural cooperatives to increase farmers participation	20,000
22	Leverage the use of dam water for agricultural purposes	-
23	Leverage the use of sewage treated water in the agricultural sector	71
24	Center for developing and producing veterinary vaccines	187,774
25	Effective structure, coordination approach, and governance for food security institutions, policies, and regulations	41,000
<b>Ministry of Petroleum and Mineral Resources</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>2,693,945</b>
1	Adoption and execution of petroleum products trade terms	230,125
2	Increase the efficiency of fuel utilization in the electricity generation and water desalination sectors	-
3	Coordinate with the relevant entities to build a production center for manufacturing and light industries in Raas Abu-Gamis to benefit from the gas availability and to fulfill the plans of establishing power generations and water plants	415,800
4	Coordinate with the relevant authorities to build a production center for medium and light industries in Bani-Tamim to benefit from the hydrocarbon and mineral wealth available around the area that are not optimally utilized	769,500
5	Coordinate with related authorities to build a production center for medium and light industries in Debaa to benefit from the hydrocarbon and mineral wealth available around that area that are not utilized optimally	1,107,420
6	Establish the transformation office	48,100
7	Increase local contributions in the provision of goods and services in the major sectors	123,000
<b>Ministry of Water and Electricity</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>12,923,658</b>



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
1	Expand the number of cities covered by the services of The National Water company in collaboration with the private sector	3,137,775
2	Establish a National Agency for Water Management	-
3	Streamlining programs of water consumption per capita	250,000
4	Capacity building of local content	141,000
5	To license (Doiaat) company to perform FTTH (Fibre-to-the-Home) activities	-
6	Increase sources of surface water from dams and rain water collection	3,387,864
7	Reduction of water and sewage service time	-
8	Diversify revenues for the ministry and its related entities	1,891,060
9	Reduction of water consumption for agricultural purposes	7,000
10	Improve efficiency and performance	525,000
11	Increase digital content to improve customer services	2,133,959
12	Provision of water supply social insurance programs to desert villages	200,000
13	Measurement of well water consumption in agricultural, industrial and commercial sectors	1,250,000
<b>Ministry of Social Affairs</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>5,350,828</b>
1	Internal volunteer tourism in collaboration with entrepreneurs	-
2	Automation of services and programs offered by charitable societies and associations (Namaa System)	-
3	Develop housing units through incentive programs to establish housing cooperative associations	1,546,500
4	Partnership with the third sector to expand geographical coverage of social protection entities	20,000
5	Establishment of a fund to enable initiatives execution	1,000
6	Establish and operate the office of strategy management in the ministry	90,000
7	Establishment of a Family Protection Entity	17,250
8	Establishment of two non-profit institutions in the field of health and education	2,000
9	Develop the workforce and create jobs in the third sector	-
10	Incentivize the third sector and direct it to contribute to national development	-





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No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
11	Facilitating the establishment of small local non for profit organization to enable community participation (Mini NGO)	-
12	Regulate the usage of Zakat funds for the interest of providing houses for low income families	500
13	Develop a framework for the implementation of alternative punishments for juveniles	1,500
14	Develop mechanisms to improve women employability	-
15	Develop mechanisms and procedures to enable disabled individuals who are capable of joining the workforce	-
16	The development of regulations and legislation to support the third sector	2,000
17	Develop systems and regulations	2,250
18	Develop collaborative mechanisms among all stakeholders involved in family violence	1,988
19	Develop programs to monitor academic achievement and vocational education	1,500
20	Develop integrated services to address the needs of family violence victims and aggressors during and after family violence	9,040
21	Develop awareness campaigns and education curriculum to protect the society from family violence	19,000
22	Improve the quality of the services offered by Family Support and Counselling Centers to cover target stakeholders through integration with the Ministry of Interior and the private sector	151,000
23	Develop an integrated database linking all relevant entities	2,000
24	Develop pathways and development programs to improve employability of orphans with special circumstances	-
25	Develop productive projects for beneficiary families capable of working	-
26	Amendment of regulations of People with Disabilities	1,500
27	Amendment of social security system and regulation	1,500
28	Regulate the establishment of community groups	-
29	Organizing and enabling social developmental work	263,500
30	Providing housing units through public-private-partnerships (PPP)	52,800
31	Providing housing units through Build Operate Transfer projects (BOT)	576,000
32	Provide housing units to widows and orphans in collaboration with Charitable Orphanage societies	2,316,000
33	Culture and incentives for volunteer work	5,000



Numbers in Thousands		
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
34	Govern and classify charitable NGO's (Mateen)	10,000
35	Governance of qualifying requirements for enrolment in security pension program through digitization and integration with other entities	-
36	Institutionalization of volunteer work	20,000
37	Establish a council to coordinate efforts towards resolving the challenge of housing for social security beneficiaries who are most in need	500
38	Review and update related regulations and systems	1,500
39	Modeling of social welfare services provided to persons with disabilities, orphans and juveniles in the centers, hostels and institutions in collaboration with the Ministry of Health, Ministry of Education, private sector and third sectors	226,000
40	Develop a strategy embracing orphans with special circumstances	1,500
41	Develop a strategy to fund social services from funds other than Zakat	1,000
42	Develop a strategy and preventive program to reduce some of the negative social phenomena	3,500
43	Develop a National strategy for disabled people	3,000
<b>Ministry of Labour</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>7,931,710</b>
1	Reducing the cost difference between recruiting Saudis and recruiting expatriates	-
2	National Qualification Framework	75,000
3	Flexible training programs	141,481
4	Evening training programs	100,000
5	National strategic program for the development and promotion of occupational health and safety in private sector facilities	-
6	Vocational Rehabilitation for basic education students	295,500
7	Digital transformation in the Ministry of Labor and Social Development	80,734
8	Directed localization (occupational exposure )	-
9	The establishment of national and sectorial councils	131,595
10	ILEAD leadership Academy	340,000
11	Labor Committees and Work Awareness programs	165,000
12	Tawafoq Program: to support the employment of persons with disabilities	-



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
13	Capability building in vocational training colleges	1,500,000
14	Privatization of inspection function	-
15	Encouraging part-time jobs	-
16	Development of Career education and guidance	334,000
17	Development of the strategic partnership program with the private sector	1,023,000
18	Develop recruitment mechanisms for employing expatriates that rely on the local market	34,400
19	Developing employment channels and mechanisms	836,000
20	Development of Dorooob platform	-
21	Development of labor disputes resolution bodies	79,000
22	Develop and apply professional assessments for technicians and technology-related professions	-
23	Provide adequate transportation for working women with suitable prices	2,782,000
24	ILAB centers for innovation	-
25	Weighted Nitaqat	14,000
26	Payroll Management System	-
<b>Ministry of Housing</b>		<b>59,166,660</b>
1	Devise new solutions to utilize un-developed or un-productive government land through land exchange to support the ministry in developing and providing affordable housing units	-
2	Loan Guarantee Program	2,811,000
3	Encourage participation of major land-owners in residential development projects to achieve housing objectives and obtain financial returns for the land-owners	1,800,000
4	Issue bonds to support cash flow management in the Real Estate Development Fund.	290,000
5	Cooperative Housing	1,296,500
6	Saving programs to enable financing applicants to save portion of the cost of owning home.	20,050,000
7	Revision and approval of pre-development sales projects.	33,980
8	Encourage innovative industrial solutions (in collaboration with King Abdulaziz City for Science and Technology, Ministry of Municipal and Rural Affairs to develop building codes and international technical housing service providers) that will improve energy efficiency and waste management	90,000



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No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
9	Encourage private sector real estate developers through issuing fast track licenses (through Ministry of Municipal and Rural Affairs) and provide necessary financing (in collaboration with specialized banks and Saudi Arabian Monetary Agency) to increase supply of housing units and reduce government capital expenditures.	18,000,000
10	Transferring the Real Estate Development Fund to a financial institution to bridge the gap in the real-estate financing sector. The institution can act as the execution arm of the Ministry of Housing.	170,400
11	Collaborate with Ministry of Finance to facilitate provision of housing loans to government employee through local banks.	-
12	Empower Ministry of Housing to establish Traditional and Renewable power generation projects for residential projects.	-
13	Organize urban densities	20,000
14	Levying of tariffs on undeveloped land plots within the urban boundaries	114,675
15	Ensure the centralization of procurement with regards to basic construction raw materials (steel, cement)	90,000
16	Establish partnerships with private sector developers to develop government lands and in turn develop large scale residential projects to supply housing units at affordable prices	13,500,000
17	Establish the official National Housing Data Center	94,625
18	Establish Private Sector Developers Service Center, which can act as liaison between government agencies and developers. The center will review relevant laws and regulations	60,000
19	Establish an e-platform to facilitate and enable the home rental market	125,480
20	Establish a real estate agency to organize developers, investors and other stakeholders' efforts and to enforce the Ministry policies.	321,000
21	Establish an implementable framework to organize co-owners councils and properties segregation	299,000
Ministry of Education		24,365,842
1	The comprehensive framework for continuing professional development for teachers and educational leaders	2,000,000
2	Shifting to digital education to support student and teacher progress	1,600,000
3	Community clubs' entertainment and educational programs	2,017,632
4	Improving the safety and security in school buildings	1,555,900
5	Reducing the administrative burdens of teachers and education leaders to ensure that they focus on the educational process and to improve the quality of support services.	750,000



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No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
6	Encourage private sector to invest in public education in KSA (including KG)	11,030
7	Establish a Transformation Office at the Ministry level to support the National Transformation program	170,000
8	Apply the Ministry of Education's new operating model	180,000
9	Develop a national strategy to upgrade the teaching profession by raising the professional level of teachers, improving the profession's ecosystem and raising the quality of services provided to teachers	500,000
10	Improve the quality of primary education	250,000
11	Development of nurseries and kindergarten programs and the expansion of their services to cover all KSA regions	2,246,878
12	Improve international study scholarship program and improve its efficiency	48,000
13	Develop core life and employability skills and integrate it with curricula and extra-curricular activities	959,000
14	Establish King Salman University for Technical & Vocational Education	2,900,000
15	Develop student-centric education model	1,028,400
16	Enhancing participation in international scientific competitions	50,000
17	Establishing technical labs in schools to foster students' vocational skills	1,691,760
18	Attract private investments to finance schools' construction	240,000
19	Enhance Planning and budgeting efficiency in order to achieve the rationalization of capital and operating expenses	1,500,000
20	Center for English Language Education Development	49,990
21	Center for Arabic language Education Development	49,990
22	Center for Development of Healthcare Information system	49,900
23	Center for Science, Technology, Engineering and Mathematics Education Development	49,990
24	Project to develop special education / establish a national center dedicated to Special Education in collaboration with the private sector	1,000,000
25	Establish the e-service framework for universities (Jame3a)	90,000
26	Establish a practical framework to align university graduates with labor market needs	48,000
27	Develop curriculum assessment System	1,300,000
28	Develop and deploy the Independent Schools Model to reach 2000 public schools run by small establishments	50,000



Numbers in Thousands		
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
29	Life-long Learning (sustainability)	1,578,818
30	Developing an awareness program on investment and entrepreneurship for high schools and university students	49,900
31	Enhance the image of the education system in the Kingdom of Saudi Arabia	49,900
32	Foster the role of the family in the educational process and promote national identity (Irtiqa Program)	100,754
33	Develop Digitization and GIS information System	50,000
34	Establish a Database of Education Statistics, Alumni and Scientific Research.	50,000
35	Establish an Office of Strategy Management at the ministry level	50,000
36	Develop Key Performance Indicators at the ministry level	50,000
<b>Ministry of Hajj</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>333,600</b>
1	Establish and operate Research Studies and Decision Support Center	5,700
2	Use the full legitimate boundaries of the Two Holy Mosques and rebuild, restructure and operate the zone which gives the opportunity to serve the largest number of pilgrims, Umrah visitors and visitors. Phase I: Set a Strategic plan and Phase 2: Actual progressive implementation of plan	140,000
3	Restructuring the fees for services rendered by Tawaif Enterprises (Hajj operators)	3,500
4	Appropriate mechanism to count domestic and GCC Umrah visitors and control the services provided to them	900
5	Establish the national transformation center in the Ministry of Haj	15,000
6	Establish a training center for the Ministry of Haj to train the Haj and Umrah eco-system workers	5,500
7	Create a Hajj and Umrah economies unit	7,200
8	Create a volunteer work unit	3,000
9	Establishing a unit for assembling visitors' movements throughout the Hajj Journey	10,500
10	Constructing and operating of the rest areas on the roads leading to Mecca and Medina	25,000
11	Construction of and operating the International Oasis	11,000
12	Construction and operation of the pilgrims' cities	17,000
13	Establish and operate of the electronic path for overseas pilgrims	900
14	Establish and operate the electronic lane for domestic pilgrims	5,700



		Numbers in Thousands
No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
15	Establish and operate an electronic platform to raise the awareness for pilgrims and Umrah visitors	4,500
16	Develop health services for pilgrims	13,000
17	Develop the smart chip and activate its implementation in the electronic gates project	6,500
18	Develop the pilgrim housing services	12,500
19	Develop hospitality and accommodation services for Hajj and Umrah visitors	13,000
20	Develop the pilgrim transportation services	13,000
21	Prepare and use the Holy sites throughout the year	11,000
22	Expansion of the electronic lane for Umrah to be the formal communication center among the concerned entities with Hajj and Umrah activities	5,200
23	Increase the Umrah period	500
24	Segregation of Umrah visitors documentation and facilitate the process of their reception and farewell	3,500
Ministry of Transport		5,616,500
1	Administrative reform for the Saudi ports system and developing their governance	50,000
2	Develop strategy to upgrade railway network	30,000
3	To professionalize the logistic sector	20,100
4	Prepare an integrated strategy for the transportation sector and its governing structure	50,000
5	Esnure excellence in providing services and customer relation management	89,000
6	To remove trade restrictions on air and truck transportation	23,400
7	Private sector operation and maintenance concession contracts	50,000
8	Road Safety Program to minimize number of deaths in road accidents	3,250,000
9	Develop Integrated Policies Program for public transportation usage	50,000
10	Develop an integrated program to increase the efficiency of ports	174,000
11	Improve cost structure for road life cycles and improve their performance	880,000
12	Improve safety of railway system	360,000
13	Revenue from Roads assets	300,000
14	Revenue from lands owned by General Railways Authority	40,000



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No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
15	To increase revenues from the lands owned by the Saudi Railways Organization	50,000
16	Increase railway cargo capacity	200,000
<b>General Presidency of Youth Welfare</b> (Execution responsibilities will be re-distributed between relevant entities, with reference to the government restructuring)		<b>7,746,335</b>
1	Launch new extra-curricular school sport programs	555,000
2	Reassign the General authority of sport clubs to serve the community participation	120,000
3	Discover 1000 hobbies	300,500
4	Leverage on digital tools, technology & apps	6,500
5	Establish a charitable model to fund sports facilities investments	21,000
6	Building the new department for community participation	225,000
7	Identify, design and implement CSR opportunities for private sector	-
8	implement licensing women sport halls	10,000
9	Design and deliver a system for the programs, events and competitions	450,000
10	Design and deliver university sport and physical activity strategy	120,000
11	Design and implement "active city" program / neighborhood clubs	330,000
12	Design and implement campaigns for awareness and communication	225,000
13	Develop physical education classes and teachers	30,000
14	Develop community sports groups	550,000
15	Develop and deliver national coaching strategy	120,000
16	Design and launch National Sports Participation Day	300,000
17	Provide strategy, training and incentives for volunteers	60,000
18	"We Are Saudi" campaign to present a positive image of the Saudi youth	360,186
19	Support selected associations to develop their own community participation programs	165,000
20	Support public and private sectors to develop health & wellness programs	45,000
21	Gold 2022	3,439,399
22	Establishing the physical and digital Saudi Youth Council	313,750
<b>Saudi Commission for Tourism &amp; National Heritage</b>		<b>10,483,985</b>
1	Saudi Company for handicraft industries	220,000



		Numbers in Thousands
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2	The Kingdom as a Destination for Muslims	25,000
3	Custodian of the Two Holy Mosques program to maintain cultural heritage of the kingdom (phase one)	3,474,752
4	Establish Finance guarantee program	-
5	Establish Finance guarantee program – Kafalah Program	300,000
6	Ola City Development	377,800
7	Ola City Development - MWE	158,750
8	Ola City Development - MOT	158,750
9	Uqair Development	-
10	Farasan Islands Development -	187,500
11	Farasan Islands Development -- GACA	5,000
12	Farasan Islands Development -- SWA	11,500
13	Farasan Islands Development - MOMRA	450,000
14	Farasan Islands Development - MWE	270,000
15	Farasan Islands Development - MOT	200,000
16	Developing the alrras al'abyad beach in Arrais in Madinah	164,000
17	Okaz City Development	244,000
18	Okaz City Development - MWE	617,000
19	Provide funding/financing for hospitality and tourism related projects	3,000,000
20	Support "Live Saudi" Program	150,433
21	Support "Live Saudi" Program - GPYW	66,500
22	Tourism Marketing Council	-
23	Developing the alrras al'abyad beach in Arrais in Madinah - MWE	403,000
Royal Commission for Jubail and Yanbu		41,629,055
1	Development and Protection of the environment in Jubail Industrial City	878,677
2	Research efforts to develop and support transformation industries	14,000
3	Crisis management and security protection systems in Jubail Industrial City	382,400
4	Crisis management and security protection systems in Ras Al-Khair Industrial City	419,400
5	Crisis management and security protection systems in Yanbu Industrial City	410,420



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No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
6	Automation of the two cities of Jubail and Ras AlKhair	778,730
7	Movement towards asset management in Jubail Industrial city	76,500
8	ISO Tank Farm in Yanbu Industrial City	850,000
9	Costs Recovery Investment Fund	-
10	Sports and Tourist Centers in Jubail Industrial City	520,000
11	Economic Center in Jubail Industrial City	252,000
12	Development of industrial cluster and expansion of Aramco refinery (OTC) (Oil To Chemicals) in Yanbu Industrial City	2,896,000
13	Financial and Administrative Efficiency Improvement Program	93,000
14	District Cooling in the Waterfront and City Center in Yanbu Industrial City	70,000
15	Development of colleges and institutes in Jubail Industrial City	2,740,866
16	Development of colleges and institutes in Yanbu Industrial City	367,900
17	Commercial operation of Jubail Industrial City Airport	272,000
18	Development of infrastructure in the Community area in Jazan Economic City	1,403,000
19	Development of infrastructure in the Community area in Yanbu Industrial City	3,759,500
20	Development of residential areas in Jubail Industrial City	2,407,500
21	Development of infrastructure in the community area in Ras Al-Khair Industrial City	260,040
22	Development of the Innovation and Creativity Centers in Yanbu Industrial City	90,000
23	Development of Multi-Modal Logistics Hub in Yanbu Industrial City	2,037,000
24	Development of public facilities in Jazan Economic City	1,306,000
25	Development, protection and rehabilitation of public facilities in Jubail Industrial City	3,577,663
26	Development, protection and rehabilitation of public facilities in Ras Al-Khair Industrial City	1,182,800
27	Development, protection and rehabilitation of public facilities in Yanbu Industrial City	1,050,000
28	Development and Protection of the environment in Jazan Economic City	100,000
29	Development and Protection of the environment in Yanbu Industrial City	216,216



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No.	Initiatives	The total cost of initiative for five fiscal years from 1437/1438 to 1441/1442, which will be borne by the government (numbers does not include the contribution of the private sector in the initiative costs)
30	Development of value-added basic and transformational industries in Jubail Industrial City	1,447,460
31	Development of value-added transformation industries in Raas Alkhair Industrial City	3,017,417
32	Development and Protection of the environment in Ras Al-Khair Industrial City	138,300
33	Localization of the renewable energy industry in Yanbu Industrial City	251,500
34	Localization of the Rubber Industry in Yanbu Industrial City	280,000
35	Localization of the spare parts for basic industries and desalination in Yanbu Industrial City	175,600
36	Construction of Housing in Jubail Industrial City	2,017,950
37	Construction of Housing in Jazan Economic City	1,358,000
38	Construction of Housing in Yanbu Industrial City	383,286
39	Construction of Housing in Ras Al-Khair Industrial City	810,760
40	Industrial gas network and utility corridors in Yanbu Industrial City	75,000
41	Industries Steam Network in Yanbu Industrial City	48,000
42	Jubail and Yanbu Industrial Cities' Service Company	45,000
43	Yanbu Smart City	150,000
44	Development of Mineral industries port in Yanbu Industrial City	2,085,000
45	Center for Applied Industrial Research in Jubail Industrial City	260,000
46	Multi-Modal Logistics Hub in Jubail Industrial City	559,870
47	Commercial Exhibitions Center in Jubail industrial City	114,300
Saudi Arabian General Investment Authority		1,086,152
1	Develop and execute a plan for localizing construction material and equipment industries	37,740
2	Develop and execute a comprehensive plan for localizing transportation and logistical services sector	93,530
3	Establish the National Competitiveness Center (NCC)	164,283
4	Establish the Integrated Electronic Service Center (including developing SAGIA technical infrastructure and improving all investors' services and investors' reports. It also includes presenting investment opportunities and automation of all investors' services)	46,475
5	Establish and launch investors services centers of a unified model	221,700



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6	Develop and execute a plan for localizing healthcare industry and services sector	76,000
7	Establish a comprehensive framework to enhance local content; and issue needed legislations in the targeted sector to improve performance	45,660
8	The national program for enhancing the competitiveness	46,120
9	Establish a separate government agency to manage and execute the kingdom mega projects	134,080
10	Launching the unified permits for foreign investors	25,025
11	Execute the National Investment Plan	195,540
Saudi Food and Drug Authority		464,049
1	Interactive Awareness Campaigns Implementation	116,249
2	Establishment of center for Standardization of Medical Products and Equipment	114,000
3	Establish a Unified Electronic System	26,000
4	Establish Halal Certification Center	141,800
5	Establish Track and Trace Electronic System	66,000
6	Procurement process streamlining for chemicals and lab equipment	-
King Abdulaziz City for Science and Technology		8,304,747
1	Regulatory framework to promote open source and free software	800
2	Enhance equipment and facilities necessary for the development of local content	748,000
3	Regulatory framework for local content	-
4	Smart system for monitoring greenhouse gases in the Kingdom	17,000
5	High-efficiency clean fuel production	45,000
6	Technical Leadership Development Program to support local content	580,677
7	Technical consulting program	5,000
8	Program to stimulate the younger generation to get involved in the areas of science and technology	300,000
9	Product development program to establish local suppliers	2,497,826
10	Business incubators and accelerators program	494,463
11	R & D support for universities and research institutions to develop the local content program	500,000
12	Program to raise the manufacturing capacity of small and medium-sized enterprises	48,664
13	Program of industrial innovation centers	355,000

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14	Workshops program for prototype development	29,273
15	Rationalization of energy consumption through light emitters for buildings and roads	49,000
16	Development and manufacture of the encrypted tablet (K-TAB) for the use of government agencies	49,000
17	Reduce water leakage by monitoring the water pipeline system	37,000
18	Localization and transfer of building and construction technology	80,000
19	Localization and transfer of mining technology and advanced materials	310,000
20	Localization and transfer of health technology	966,043
21	Localization and transfer of energy technology	216,000
22	Localization and transfer of information and communication technology	132,000
23	Localization and transfer of water technology	300,000
24	Localization and transfer of oil and gas technology	200,000
25	Localization and transfer of transport and logistics technology	160,000
26	High-protection memory to store information and digital signature for secure government transactions device	17,000
27	Low-cost communication network for Internet of Things (IOT) applications	47,000
28	Big Data for strategic planning platform	45,000
29	Artificial satellite communication system to prompt applications electronically to government agencies	30,000
30	A national Enterprise Resource Planning (ERP) system	45,000
King Abdullah City for Atomic and Renewable Energy		5,172,467
1	The launch of the Custodian of the Two Holy Mosques initiative for renewable energy in the kingdom	-
2	Identify and prepare the construction locations of the first nuclear power plant sites and provide necessary infrastructure	299,950
3	Develop needed qualitative human capabilities for atomic and renewable energy sectors	1,167,000
4	Develop and localize industrial and service opportunities and support private sector partnerships	48,000
5	Localization of small nuclear reactors compact (SMART Technology)	1,556,300
6	Localize needed renewable energy technologies to support the kingdom's power and water desalination sectors	1,120,821



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7	Localization of nuclear fuel cycle in uranium production, achieving investment returns	107,720
8	Develop necessary legislations for atomic energy sector	829,776
9	Developing necessary legislations for renewable energy sector	-
10	Develop appropriate mechanism for private sector participation (renewable energy)	42,900
The Institute of Public Administration		807,762
1	Restructuring ministries and redeveloping their organizational manuals	345,000
2	The national program for preparation and development of management leaders	240,492
3	The national program for e-training	123,280
4	Build and implement the national framework for training	98,990
Total		268,410,559



