

Sultanate of Oman
Ministry of National Economy

The Investment Programme
for the Civil Ministries during the
Eighth Five-Year Development Plan
(2011-2015)

Second Document





His Majesty Sultan Qaboos Bin Said



FOREWORD

The Ministry of National Economy is pleased to issue the investment programme book for the Eighth Five-Year Development Plan (2011-2015) pursuant to Article No. (3) per Royal Decree No. (1/2011) regarding ratification of the Plan. The mentioned Article stipulated that Ministry of National Economy should publish the details of the Plan in special reports to be issued for this purpose.

The Eighth Five-Year Development Plan investment programme was formulated in accordance with the basic dimensions of the financial framework of the Plan, what was accomplished during the past decade of development achievements and the continuous work to complete provision of all needed basic services for citizens in all parts of the Sultanate.

The Book includes the details of the investment programme of the Eighth Five-Year Development Plan for ministries and various government civil units categorized according to new and on-going projects (transferred from the Seventh Five-Year Development Plan). Also, it comprises the sectoral and regional distributions. During the formulation of the investment programme of the Plan its comprehensive distribution to all regions and the various sectors was taken into account.

Finally, I would like to extend my sincere thanks and appreciation to all those who participated in and contributed to the preparation of the investment programme : to specialists of the Ministry of National Economy and all specialists in the different ministries and government units. These ministries and units demonstrated an efficacious collaboration in the preparation of the investment programme of the Plan. I would like also to extend my thanks to all those who contributed to the issuance of this document as to be guide and supporter to development work during the period of the Eighth Five-Year Development Plan, wishing that it achieves the benefits hoped for.

We pray to Allah to grant us success to serve our generous country so to be aspirant and superlative under the prudent and wise leadership of His Majesty Sultan Qaboos bin Said , Sultan of Oman

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CONTENTS

General Index	Page
Chapter One: The investment programme of the civil ministries during the Eighth Five-Year Development Plan (2011-2015)	7
1-1: Preamble	9
1-2: Basic dimensions of the financial framework of the Eighth Five-Year Development Plan	9
1-3: Approved priorities and principles for formulation of the investment programme of civil ministries in the Eighth Five-Year Development Plan	10
1-4: Measures taken for formulation of investment plan for civil ministries	11
1-5: Cost of total appropriations of investment programme in the Eighth Five-Year Development Plan for civil ministries	12
1-6: Sectoral distribution of cost of civil ministries investments	15
1-7: Regional distribution of cost of civil ministries investments	22
Chapter Two : Detailed tables of the investment programme of civil ministries in the Eighth Five-Year Development Plan (2011-2015)	25



CHAPTER ONE

The Investment Programme For The Civil Ministries During the Eighth Five-Year Development Plan (2011-2015)



CHAPTER ONE

THE INVESTMENT PROGRAMME FOR CIVIL MINISTRIES

1-1: Preamble :

The investment programme of the Plan represents the driving executive tool by which its objectives, policies, dimensions and mechanisms needed to be achieved during the development process are accomplished. For this, the basic dimensions of the financial framework of the Eighth Five-Year Development Plan, together with the principles and priorities approved for formulation of the investment programme are reviewed. Further, the executive steps for approving new projects in the Eighth Development Plan for civil ministries, and their sectoral , regional and annual distribution are also reviewed.

The formulation of the investment programme of the Plan was distinguished by active participation of majlis A'shura. The major features of the Plan were submitted to the Honorable Majlis in December 2010. The Majlis expressed valuable views that were taken in consideration when approving the investment programme.

1-2: Basic dimensions of the financial framework of the Eighth Five-Year Development Plan:

The investment programme was formulated pursuant to the basic dimensions of the financial framework of the Plan per Royal Decree No. (1/2011) issued in 1/1/2011 manifested in the following :

- 1- Promoting opportunities of continuous growth and pursue to realize low inflation rates through coordination between monetary and fiscal polices.
- 2- Expansion in provision of new work opportunities for the national workforce.
- 3- Achieving full enrolment rates in general education, increasing intake capacity of higher education and upgrading quality of education.
- 4- Observance to social aspects , regional and environmental dimensions of development
- 5- Promoting chances of sustainable tourism development, implementation of the industrial strategy and development of the agriculture and fisheries sectors.
- 6- Increasing oil and gas production rates, expansion in exploration processes and managing deficit in energy supply according to the best alternatives.
- 7- Stimulating the domestic private sector and attraction of foreign investment beside the development of SMEs.
- 8- Implementation of strategies of Oman digital society and scientific research.
- 9- Development and raising efficiency of the State's Administrative Apparatus, directing media activity to serve the development pace and upgrading statistical work.

1-3: : Approved priorities and principles for formulation of the investment programme of civil ministries in the Eighth Five-Year Development Plan:

When formulating and preparing the investment programme of civil ministries for the Eighth Plan, and to maximize the returns of the investment programme to achieve its aims, a set of priorities and principles that should be followed by ministries as guidelines when preparing their investment plans and programmes were adopted. These included :

A: Priorities of new projects :

- 1- Projects issued by Royal Orders.
- 2- Projects aiming at maintenance of existing government assets.
- 3- Projects that create new work opportunities for citizens.
- 4- Projects that support the economic diversification policies.
- 5- Projects that accede to the basic needs of citizens in education, health, housing, water and sanitary drainage.

B: Principles to be followed for formulation of the Plan's investment programme:

Taking in consideration priorities of the new projects in the Eighth Plan, the approved principles for formulation of the Plan's investment programme were as follows:

- 1- Ministries should review the status of projects approved in previous plans which their implementation already commenced. The size of the expected free balances should be determined from their records. Ministries should define the projects of importance to be implemented during the coming Plan using the aforementioned balances.
- 2- Each ministry or government unit should link the proposed projects with the objectives and policies stated in the sectoral plans as per the e-form for this purpose.
- 3- Civil ministries should arrange their projects according to their priorities and in conformity with priorities mentioned above with observance of accuracy in determining the estimated costs of their projects.
- 4- Defining the operating costs that arise due to execution of new development projects during the Plan years.
- 5- Continuance of policy of not creating new building projects except at minimum level.
- 6- Priority during the first years of the Plan should be given to on-going projects from the Seventh Plan as far as possible.
- 7- Awarding more observance to the regional dimension of development in order to reduce the

discrepancy among regions and income categories through geographic distribution of investment. Emphasis to be directed to regions that have not received ample share of investments during previous Five-Year Plans.

- 8- Gradual implementation of projects during the Plan period to avoid bottlenecks at sectoral and national economy levels.
- 9- Closure of on-going projects from the Fifth and Sixth Five-Year Plans (2005 projects and below). Such projects should not be included in the Eighth Plan if possible.

The above said priorities and principles were included in circular No. (1/2010) pertaining to the formulation of the investment programme of the Eighth Plan issued in 23/1/2010. Ministries were requested to submit their proposals for the Plan's development programme for the Eighth Plan not later than the end of April 2010. This will enable the Ministry of National Economy to study the proposals of the development programme submitted by the ministries and the various government units and identify the new projects in the Eighth Plan. The memorandum of the development programme shall then be submitted to the Supreme Committee for Formulation of the Five-Year Development Plans, the Honorable Cabinet, Majlis A'Shura and thereafter for approval by His Majesty the Sultan.

1-4 : Measures taken for formulation of the investment plan for civil ministries :

Within the context of previously stated priorities and principles that were approved by the Supreme Committee for Formulation of the Plan, the Ministry of National Economy undertook the following procedures:

- 1- The Plan formulation circular No. (1/2010) was sent to all ministries and government units on 23/1/2010 comprising principles and priorities to be followed for formulation of the investment programme for the Eighth Plan.
- 2- The e-form for the new development projects was sent to the various ministries and government units to be automatically filled in for each proposed investment project to be included in the investment Plan through the e-system for the new projects on the website of Ministry of National Economy.
- 3- The Ministry of National Economy presented the e-system to those concerned at ministries and government units and received their comments. The Ministry, afterwards, trained the concerned at these units on the use of the system and mechanism of entering the new projects and sending them to Ministry of National Economy.
- 4- The proposals of new investment projects for the Plan were received totaling about R.O (18.7) billion. This largely exceeds the available appropriations of the Plan's public expenditure according to initial estimates which shall lead to imbalance in distribution of the public expenditure allocations among its various items. Therefore, the Ministry of National Economy selected a set of new development projects to be implemented during the Eighth Plan according to the criteria mentioned below.

1-5 : Cost of total appropriations of investment programme in the Eighth Five-Year Development Plan for civil ministries :

A- Appropriations for cost of on-going projects transferred from the Seventh Five-Year Development Plan :

In view of the actual expenditure on the projects of the Seventh Plan (initial closure of the Seventh Plan) , the cost of on-going projects transferred from the Seventh Plan to the Eighth Plan reached about R.O (6484.8) million from civil ministries investments.

B- Appropriations for the cost of new projects:

Due to the very high size of amounts presented by government units for new projects which reached R.O (18.7) billion, the Ministry of National Economy exerted a large effort to review and study these projects and reach a reasonable size that conform with both basic dimensions of the Eighth Plan and new projects priorities as stated in the circular for formulation of the Plan (particularly, that amount of R.O (2) billion were allocated for new projects in the circular). The projects were categorized into three groups as follows:

- Strategic projects proposed to be approved
- Other projects proposed to be approved
- Unapproved projects

In light of the aforementioned approved priorities, principles and considerations, and the discussions and observations of both the Supreme Committee of the Eighth Plan and the Honorable Council of Ministers, and taking in considerations the views of Honorable Majlis A'Shura and the thorough discussions with the various ministries and government units and their responses to their development programme, the cost of new projects in the Eighth Plan (the investment programme for civil ministries) was approved at R.O (5571.6) million as indicated in Table No.(1) below.

Table No. (1)

Distribution of new projects appropriations in the Eighth Five-Year Development Plan for civil ministries

Items	Amount (R.O.M)
Civil ministries projects	5221.6
Allocated reserve	350.0
Total of new appropriations in the Plan	5571.6

Accordingly, total appropriations allocated for civil ministries' investments within the development budget in the Eighth Plan approved on 1/1/2010 for on-going and new projects totaled R.O (12056.4) million. Table No. (2) below indicates total appropriations allocated for civil ministries investments within the development budget of the Eighth Plan compared with the appropriations of the Seventh Plan on 1/1/2006. The Table indicates that the total appropriations of the Eighth Plan for civil ministries investments which totaled R.O (12056.4) million exceeded by (299.7%) the planned appropriations of the Seventh Plan which were R.O (3016.3) million. This was due to the large volume of the on-going appropriations transferred from the Seventh Plan as result of the large additions on the said Plan.

Table No (2)

Total appropriations allocated to civil ministries in the Eighth Five-Year Development Plan compared with planned and actual appropriations for civil ministries in the Seventh Five-Year Development Plan

(R.O million)

Seventh Five-Year Development Plan		Items	Eighth Five-Year Development Plan
Plan appropriations as in 1/1/2006	Actual till 31/12/2010*		
1313.3	1224.6	1. Cost of on-going projects	6484.8
1703.0	4560.8	2. Cost of new projects	5571.6
3016.3	5785.4	Plan total appropriations	12056.4

* As final closure of the Seventh Plan

Table No. (3) below illustrates the distribution of total appropriations allocated for civil ministries' investments in the Seventh Plan among the various executive authorities. The Table also shows the volume of approved annual contracts for those authorities.

Table No (3)

Distribution of annual contracts for new and on-going projects in the Eighth Five Year Development Plan by ministries and various executive authorities

(R.O. Million)

Ministries	Ongoing Investment	Contracts (New Investment)						Total (Ongoing+New)
		2011	2012	2013	2014	2015	Total	
Diwan of Royal Court	229.4	3.1	6.4	9.7	6.5	6.3	32.0	261.4
Muscat Municipality	310.3	50.3	92.1	43.4	19.6	10.5	215.9	526.2
Sohar Development Office	16.2	3.0	5.9	6.5	7.0	6.2	28.6	44.8
Office of the Advisor to H.M. the Sultan for cultural Affairs	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4
General Secretariat of the Council of Ministers	1.8	1.7	4.1	2.2	1.2	0.3	9.5	11.3
Ministry of Legal Affairs	4.3	0.0	0.1	0.1	0.1	0.1	0.4	4.7
Ministry of Finance	8.7	0.1	0.4	0.5	0.7	0.7	2.4	11.1
Ministry of Foreign Affairs	86.7	0.1	0.5	0.6	0.9	0.9	3.0	89.7
Ministry of Interior	8.9	0.4	0.8	1.1	1.4	1.4	5.1	14.0
Ministry of Information	46.2	9.4	7.0	9.5	11.8	1.9	39.6	85.8
Ministry of Commerce & Industry	6.4	1.9	3.7	2.9	2.7	2.5	13.7	20.1
Ministry of oil & Gas	5.0	0.1	0.1	0.1	0.1	0.1	0.5	5.5
Ministry of Agriculture	32.6	3.7	8.0	11.7	15.0	11.6	50.0	82.6
Ministry of Justice	40.1	7.4	11.2	12.0	9.1	10.3	50.0	90.1
Ministry of Health	206.0	9.8	73.4	93.3	104.8	47.9	329.2	535.2
Ministry of Education	112.9	35.7	60.0	59.0	48.1	37.2	240.0	352.9
Ministry of Social Development	32.6	1.2	2.9	3.8	5.4	5.4	18.7	51.3
Ministry of Heritage & Culture	35.3	5.1	8.9	9.0	7.9	6.3	37.2	72.5
Ministry of Housing	79.0	55.1	57.5	57.2	57.4	52.8	280.0	359.0
Ministry of Transport & Communication	2870.4	270.6	454.1	456.5	371.9	282.6	1835.7	4706.1
Ministry of Regional Municipalities & Water Resources	196.9	18.7	33.3	34.9	29.1	22.1	138.1	335.0
Office of the Minister of Sate & Governor of Dhofar	103.6	6.8	13.2	14.7	15.9	14.1	64.7	168.3
Office of the Minister of State & Governor of Muscat	0.5	0.0	0.1	0.2	0.2	0.2	0.7	1.2
Ministry of Civil Services	3.2	0.1	0.4	0.5	0.7	0.7	2.4	5.6
Supreme Committee for Town Planning	573.7	83.4	140.1	140.5	113.5	86.1	563.6	1137.3
Majlis A) Shura	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.1
Sultan Qaboos University	34.6	0.6	1.6	2.1	3.2	3.2	10.7	45.3
Public Authority for Stores & Food Reserve	1.0	12.1	12.1	1.3	1.4	1.2	28.1	29.1
Public Establishment of Industrial Estates	3.0	4.5	4.6	2.0	2.0	2.0	15.1	18.1
Communication Regulation Authority	10.4	0.0	0.0	0.0	0.0	0.0	0.0	10.4
Information Technology Authority	54.0	4.4	18.0	22.2	27.8	25.5	97.9	151.9
Ministry of Sports Affairs	18.0	1.2	3.8	5.0	8.2	6.8	25.0	43.0
Institute Of Public Administration	0.0	0.1	0.1	0.2	0.2	0.2	0.8	0.8
Office of the Deputy Prime Minister For Cabinet Affairs	0.6	0.3	0.4	0.4	0.3	0.4	1.8	2.4
Ministry of Higher Education	50.9	25.2	24.2	29.6	24.8	7.4	111.2	162.1
Ministry of National Economy	46.4	24.3	28.0	28.8	29.3	27.9	138.3	184.7
Ministry of Awqaf & Relegious Affairs	11.5	0.1	0.5	0.7	0.9	0.6	2.8	14.3
Ministry of Manpower	70.1	7.7	12.3	13.2	14.6	14.6	62.4	132.5
The State Council	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1
General Prosecution	4.5	1.0	2.4	3.8	0.8	1.6	9.6	14.1
State Audit Insitution	13.7	0.8	0.4	0.2	0.2	0.0	1.6	15.3
Royal Court's Affairs	660.2	11.1	22.8	26.0	29.8	27.1	116.8	777.0
Ministry of Tourism	105.8	1.6	4.7	5.9	9.5	9.9	31.6	137.4
Public Authority for Crafts Industries	7.5	0.4	1.0	1.0	0.8	0.8	4.0	11.5
Oman Center for Investment Promotion and Export Development	0.9	0.0	0.2	0.1	0.2	0.2	0.7	1.6
Public Authority for Electricity and Water(water)	260.5	76.7	150.1	120.4	56.5	48.0	451.7	712.2
National Records and Archives Authority	0.3	0.4	0.8	0.4	0.2	0.2	2.0	2.3
Oman Medical Specialty Board	0.9	0.5	1.5	1.9	3.0	3.0	9.9	10.8
Higher Education Council	0.2	0.1	0.4	0.5	0.7	0.7	2.4	2.6
Ministry Of Fisheries Wealth	35.7	9.5	14.0	21.5	30.0	25.0	100.0	135.7
Scientific Research Council	21.4	5.7	9.1	8.5	4.4	0.7	28.4	49.8
Ministry of Environment and Climate Affairs	11.5	0.4	1.1	1.5	2.3	2.3	7.6	19.1
Reserve of development projects	48.1	70.0	70.0	70.0	70.0	70.0	350.0	398.1
Grand total for contracts distribution	6484.8	826.5	1368.3	1337.1	1152.1	887.6	5571.6	12056.4

1-6 : Sectoral distribution of cost of civil ministries' investments :

Based on the aforementioned principles and considerations undertaken when formulating the civil ministries investment programme, and according to the views and proposals of the various ministries and government units pertaining to the distribution of their new projects contracts, the final sectoral distribution is indicated in Table No.(4) and Figure No.(1) below for cost of new and on-going projects in the Eighth Plan.

Table No.(4)

Sectoral distribution of cost of civil ministries investments in the Eighth Five-Year Development Plan by major sectors based on project main activity classification

Seventh Five - Year Plan				Sectors	Eighth Five - Year Plan				
Planned and actual ratios of sectoral distribution for cost of civil ministries investments					Sectoral distribution of cost of civil ministries investments				
Planned %		Actual* %			Projects costs as on 1/1/2011			Targeted sectoral distribution %	
New Projects	New & Ongoing Projects	New Projects	New & Ongoing Projects		Ongoing Projects R.O.Mn	New Projects R.O.Mn	Total R.O.Mn	New Projects	New & Ongoing Projects
3.0	3.8	4.6	3.9	1- Commodity Production	102.7	171.3	274.0	3.1	2.3
20.3	18.9	12.7	13.3	2- Services Production	760.6	966.0	1726.6	17.3	14.3
26.5	24.9	11.5	13.9	3- Social Structures	861.2	1040.5	1901.7	18.7	15.8
50.2	52.4	71.2	68.9	4- Infrastructure	4760.3	3393.8 **	8154.1	60.9	67.6
100.0	100.0	100.0	100.0	Total	6484.8	5571.6	12056.4	100.0	100.0

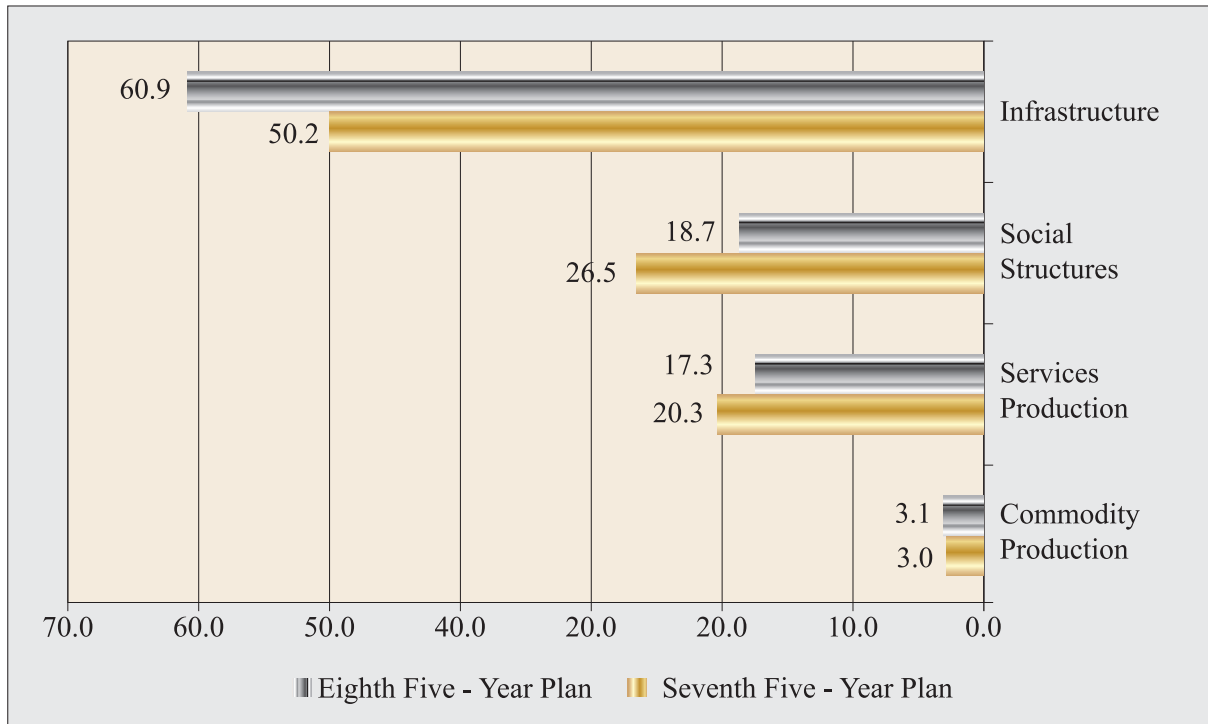
* As a final closure of 2010

** Include (350.0) R.O million allocated as reserve during Eighth Plan.

It is evident from the Table, according to the sectoral distribution of new projects , that the infrastructure sector acquires most of the civil ministries investments for new projects accounting to about (60.9%) , followed by social structures projects (18.7%), service production projects (17.3%) and finally commodity production projects (3.1%). Comparing with the Figure for the new projects in the Seventh Plan, it could be noticed that the sequence of this acquisition is the same during the Eighth Plan in terms of relative share. The infrastructure sector acquired most of the civil ministries investments in new projects accounting for (50.2%) followed by social structures projects (26.5%), service production projects (20.3%) and finally commodity production projects (3%).

Figure No (1)

Sectoral distribution for the cost of new investments of civil ministries in the Eighth Five-Year Development Plan compared with the Seventh Five-Year Development Plan



Also, Tables No. (5), (6) and (7) illustrate the cost of new investments for the executive authorities classified according to main and sub-sectors.

Table No. (5)

Sectoral distribution of cost of new projects for civil ministries in the Eighth Five-Year Development Plan according to sectoral classification of ministries and government units and according to sub-sectoral classification of projects

Sector/Ministry	Total Appropriations	Proportional Distribution %	Goods Production	Proportional Distribution %	Services Production	Proportional Distribution %	Social Structure	Proportional Distribution %	Infrastructure	Proportional Distribution %
a. Commodity Production Sector	176.4	3.2	170.3	99.4	0.7	0.1	0.0	0.0	5.4	0.2
Ministry of Oil & Gas	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0
Ministry of Commerce & Industry : Minerals	5.2	0.1	5.2	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Ministry of Commerce & Industry : Industry	1.0	0.0	1.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0
Public Authority for Industrial Estates	15.1	0.3	15.1	8.8	0.0	0.0	0.0	0.0	0.0	0.0
Ministry of Agriculture	50.0	0.9	50.0	29.2	0.0	0.0	0.0	0.0	0.0	0.0
Ministry Of Fisheries Wealth	99.9	1.8	95.0	55.5	0.0	0.0	0.0	0.0	4.9	0.1
Public Authority for Crafts Industries	4.0	0.1	4.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0
Oman Center for Investment Promotion and Export Development	0.7	0.0	0.0	0.0	0.7	0.1	0.0	0.0	0.0	0.0
b. Service Production Sector	799.0	14.3	0.0	0.0	750.8	77.7	0.0	0.0	48.2	1.4
Ministry of Commerce & Industry : Trade	7.6	0.1	0.0	0.0	7.0	0.7	0.0	0.0	0.6	0.0
Ministry of Tourism	31.6	0.6	0.0	0.0	30.8	3.2	0.0	0.0	0.8	0.0
Ministry of Housing	280.0	5.0	0.0	0.0	261.3	27.0	0.0	0.0	18.7	0.6
Public Authority for Electricity and Water	451.6	8.1	0.0	0.0	451.6	46.7	0.0	0.0	0.0	0.0
Ministry of Transport & Communication: Communication	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0
Public Authority for Stores & Food Reserve	28.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	28.1	0.8
c. Social Structures Sector	972.7	17.5	0.0	0.0	0.0	0.0	920.8	88.5	51.9	1.5
Ministry of Information	39.6	0.7	0.0	0.0	0.0	0.0	39.6	3.8	0.0	0.0
Ministry of Justice	50.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	50.0	1.5
Ministry of Health	329.2	5.9	0.0	0.0	0.0	0.0	329.2	31.6	0.0	0.0
Ministry of Education	240.0	4.3	0.0	0.0	0.0	0.0	240.0	23.1	0.0	0.0
Ministry of Sports Affairs	25.0	0.4	0.0	0.0	0.0	0.0	25.0	2.4	0.0	0.0
Ministry of Social Development	18.7	0.3	0.0	0.0	0.0	0.0	18.7	1.8	0.0	0.0
Ministry of Heritage & Culture	37.2	0.7	0.0	0.0	0.0	0.0	37.2	3.6	0.0	0.0
Ministry of Civil Services	2.4	0.0	0.0	0.0	0.0	0.0	2.4	0.2	0.0	0.0
Sultan Qaboos University	10.7	0.2	0.0	0.0	0.0	0.0	10.7	1.0	0.0	0.0
Ministry of Manpower	62.4	1.1	0.0	0.0	0.0	0.0	62.4	6.0	0.0	0.0
Ministry of Higher Education	111.2	2.0	0.0	0.0	0.0	0.0	111.2	10.7	0.0	0.0
Oman Medical Specialty Board	9.9	0.2	0.0	0.0	0.0	0.0	9.9	1.0	0.0	0.0
Higher Education Council	2.4	0.0	0.0	0.0	0.0	0.0	2.4	0.2	0.0	0.0
Institute Of Public Administration	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.1	0.0	0.0
National Records and Archives Authority	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.2	0.0	0.0
Ministry of Awqaf & Religious Affairs	2.8	0.1	0.0	0.0	0.0	0.0	0.9	0.1	1.9	0.1
Scientific Research Council	28.4	0.5	0.0	0.0	0.0	0.0	28.4	2.7	0.0	0.0
d. Infrastructure Sector	3623.5	65.0	1.0	0.6	214.5	22.2	119.7	11.5	3288.3	96.9
Diwan of Royal Court	32.0	0.6	0.0	0.0	0.0	0.0	8.0	0.8	24.0	0.7
General Secretariat of the Council of Ministers	9.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.3
Muscat Municipality	215.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	215.9	6.4
Sohar Development Office	28.6	0.5	0.0	0.0	7.2	0.7	0.0	0.0	21.4	0.6
Royal Court's Affairs	116.9	2.1	1.0	0.6	0.0	0.0	0.0	0.0	115.9	3.4
Office of the Deputy Prime Minister For Cabinet Affairs	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	0.1

Cont.Table No. (5)

Sector/Ministry	Total Appropriations	Proportional Distribution %	Goods Production	Proportional Distribution %	Services Production	Proportional Distribution %	Social Structure	Proportional Distribution %	Infrastructure	Proportional Distribution %
Ministry of Legal Affairs	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0
Ministry of Foreign Affairs	3.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.1
Ministry of Interior	5.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.2
Ministry of Transport & Communication: Roads	728.4	13.1	0.0	0.0	0.0	0.0	0.0	0.0	728.4	21.5
Ministry of Transport & Communication : Airports	606.1	10.9	0.0	0.0	0.0	0.0	0.0	0.0	606.1	17.9
Ministry of Transport & Communication : Ports	501.1	9.0	0.0	0.0	0.0	0.0	0.0	0.0	501.1	14.8
Ministry of Regional Municipalities & Water Resources : Regional Municipalities	96.1	1.7	0.0	0.0	0.0	0.0	0.0	0.0	96.1	2.8
Ministry of Regional Municipalities & Water Resources : Water Resources	42.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	42.0	1.2
Ministry of Environment and Climate Affairs	7.6	0.1	0.0	0.0	0.0		0.0	0.0	7.6	0.2
Office of the Minister of State & Governor of Dhofar	64.7	1.2	0.0	0.0	7.3	0.8	0.0	0.0	57.4	1.7
Office of the Minister of State & Governor of Muscat	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0
Secretariat of Supreme Committee for Town Planning	563.6	10.1	0.0	0.0	200.0	20.7	0.0	0.0	363.6	10.7
Ministry of Finance	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.1
Majlis Ashura	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0
The State Council	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0
Ministry of National Economy	138.3	2.5	0.0	0.0	0.0	0.0	100.0	9.6	38.3	1.1
State Audit Institution	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6	0.0
General Prosecution	9.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	9.6	0.3
Information Technology Authority	97.9	1.8	0.0	0.0	0.0	0.0	11.5	1.1	86.4	2.5
Allocated reserve	350.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	350.0	10.3
Total	5571.6	100.0	171.3	100.0	966.0	100.0	1040.5	100.0	3393.8	100.0

Table No. (6)

Total cost of investments approbations for new and on-going projects of ministries and government units in the Eighth Five-Year Development Plan compared with the amended approbations in the Seventh Five-Year Development Plan

(O.R. Million)

Seventh Plan ammended allocations as end of December 2010	Sector/ Ministry	Eighth Five-Year Plan		Total of the Plan
		Ongoing projects	New projects	
494.1	a. Commodity Production Sector	87.6	176.4	264.0
317.1	Ministry of Oil and Gas	4.9	0.5	5.4
2.1	Ministry of Commerce & Industry : Minerals	1.6	5.1	6.7
1.7	Ministry of Commerce & Industry : Industry	1.4	1.0	2.4
21.1	Public Authority for Industrial Estates	3.0	15.1	18.1
9.8	Public Authority for Crafts Industries	7.5	4.0	11.5
65.9	Ministry of Agriculture	32.6	50.0	82.6
75.2	Ministry Of Fisheries Wealth	35.7	100.0	135.7
1.2	Oman Center for Investment Promotion and Export Development	0.9	0.7	1.6
1134.0	b. Service Production Sector	462.5	799.0	1261.5
16.1	Ministry of Commerce & Industry : Trade	3.4	7.6	11.0
232.0	Ministry of Tourism	105.8	31.6	137.4
223.5	Ministry of Housing	79.0	280.0	359.0
644.0	Public Authority for Electricity and Water	260.5	451.6	712.1
3.6	Ministry of transport & Communication: Communcation	2.4	0.1	2.5
1.9	Public Authority for Stores & Food Reserve	1.0	28.1	29.1
12.9	Communication Regulation Authority	10.4	0.0	10.4
1402.8	c. Social Structures Sector	686.7	972.7	1659.4
71.9	Ministry of Information	46.2	39.6	85.8
59.8	Ministry of Justice	40.1	50.0	90.1
326.9	Ministry of Health	206.0	329.2	535.2
332.3	Ministry of Education	112.9	240.0	352.9
46.8	Ministry of Sports Affairs	18.0	25.0	43.0
36.7	Ministry of Social Development	32.6	18.7	51.3
53.6	Ministry of Heritage & Culture	35.3	37.2	72.5
5.9	Ministry of Civil Services	3.2	2.4	5.6
72.3	Sultan Qaboos University	34.6	10.7	45.3
171.6	Ministry of Manpower	70.2	62.4	132.6
170.7	Ministry of Higher Education	50.9	111.2	162.1
0.9	Oman Medical Specialty Board	0.9	9.9	10.8
4.0	Office of the Advisor to H.M. the Sultan for cultural Affairs	2.4	0.0	2.4
0.2	Higher Education Council	0.2	2.4	2.6
0.0	Institute Of Public Administration	0.0	0.8	0.8
1.6	National Records and Archives Authority	0.3	2.0	2.3
22.4	Ministry of Awqaf & Relegious Affairs	11.5	2.8	14.3
25.2	Scientific Research Council	21.4	28.4	49.8
9334.6	d. Infrastructure Sector	5248.0	3623.5	8871.5
299.1	Diwan of Royal Court	229.4	32.0	261.4
797.6	Muscat Municipality	310.3	215.9	526.2
42.4	Sohar Development Office	16.1	28.6	44.7

Cont.Table No. (6)

(O.R. Million)

Seventh Plan ammended allocations as end of December 2010	Sector/ Ministry	Eighth Five-Year Plan		Total of the Plan
		Ongoing projects	New projects	
0.8	Office of the Special Representative of H.M the Sultan	0.0	0.0	0.0
0.2	Office of the Representative of H.M the Sultan	0.0	0.0	0.0
1249.2	Royal Court's Affairs	660.2	116.8	777.0
1.8	Office of the Deputy Prime Minister For Cabinet Affairs	0.6	1.8	2.4
6.2	Ministry of Legal Affairs	4.3	0.4	4.7
1.8	General Secretariat of the Council of Ministers	1.7	9.5	11.2
155.4	Ministry of Foreign Affairs	86.7	3.0	89.7
31.0	Ministry of Interior	8.9	5.1	14.0
1174.2	Ministry of Transport & Communication: Roads	567.8	728.4	1296.2
2119.3	Ministry of Transport & Communication : Airports	1745.2	606.1	2351.3
1483.3	Ministry of Transport & Communication : Ports	555.1	501.1	1056.2
459.5	Ministry of Regional Municipalities & Water Resources : Regional Municipalities	131.0	96.1	227.1
198.7	Ministry of Regional Municipalities & Water Resources : Water Resources	65.9	42.0	107.9
14.7	Ministry of Environment and Climate Affairs	11.5	7.6	19.1
0.1	Higher Committee for National Day Celebrations	0.0	0.0	0.0
176.8	Office of the Minister of Sate & Governor of Dhofar	103.6	64.7	168.3
1.5	Office of the Minister of Sate & Governor of Muscat	0.5	0.7	1.2
796.7	Secretariat of Supreme Committee for Town Planning	573.7	563.6	1137.3
16.2	Ministry of Finance	8.7	2.4	11.1
0.7	Majlis A>Shura	0.0	0.2	0.2
1.0	The State Council	0.0	0.1	0.1
143.0	Ministry of National Economy	46.5	138.3	184.8
7.2	General Prosecution	4.5	9.6	14.1
15.0	State Audit Insitution	13.7	1.6	15.3
93.1	Information Technology Authority	54.0	97.9	151.9
48.1	Allocated reserve	48.1	350.0	398.1
12365.5	Total	6484.8	5571.6	12056.4

Table No (7)

Total cost of the new projects in the Eighth Five-Year Development Plan for civil ministries by major and sub sectors and years of contract

(R.O. Million)

Sectors	Total Appropriations		2011		2012		2013		2014		2015	
	Allocations	%	Allocations	%	Allocations	%	Allocations	%	Allocations	%	Allocations	%
Commodity Production Sector	171.3	3.1	18.1	2.2	28.8	2.1	37.0	2.8	47.9	4.2	39.5	4.5
Crude Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minerals and Quarries	5.2	0.1	0.7	0.1	1.8	0.1	1.2	0.1	0.8	0.1	0.7	0.1
Agriculture	51.0	0.9	3.9	0.5	8.2	0.6	11.9	0.9	15.2	1.3	11.8	1.3
Fisheries	95.0	1.7	8.5	1.0	13.0	1.0	20.6	1.5	28.9	2.5	24.0	2.7
Manufacturing	20.1	0.4	5.0	0.6	5.8	0.4	3.3	0.2	3.0	0.3	3.0	0.3
Service Production Sector	966.0	17.3	137.7	16.7	262.8	19.2	224.6	16.8	174.5	15.1	166.4	18.7
Housing	461.2	8.3	57.6	7.0	104.5	7.6	94.2	7.0	103.0	8.9	101.9	11.5
Trade	7.8	0.1	1.0	0.1	1.4	0.1	1.5	0.1	2.0	0.2	1.9	0.2
Water	466.2	8.4	77.7	9.4	152.3	11.1	123.3	9.2	60.1	5.2	52.8	5.9
Tourism	30.8	0.6	1.4	0.2	4.6	0.3	5.6	0.4	9.4	0.8	9.8	1.1
Social Structures sector	1040.5	18.7	123.5	14.9	230.7	16.9	260.8	19.5	264.0	22.9	161.5	18.2
Education	529.4	9.5	89.3	10.8	122.7	9.0	127.8	9.6	110.7	9.6	78.9	8.9
Vocational Training	34.5	0.6	6.0	0.7	6.6	0.5	7.3	0.5	7.4	0.6	7.2	0.8
Health	330.8	5.9	9.8	1.2	73.4	5.4	93.5	7.0	105.5	9.2	48.6	5.5
Information, culture and Islamic Affairs	82.3	1.5	15.3	1.9	17.4	1.3	19.7	1.5	20.8	1.8	9.1	1.0
Social Centers	36.0	0.6	1.9	0.2	6.3	0.5	7.0	0.5	10.4	0.9	10.4	1.2
Youth Centers	27.5	0.5	1.2	0.1	4.3	0.3	5.5	0.4	9.2	0.8	7.3	0.8
Infrastructure sector	3393.8	60.9	547.2	66.2	846.0	61.8	814.7	60.9	665.7	57.8	520.2	58.6
Roads	1169.5	21.0	166.4	20.1	307.7	22.5	301.9	22.6	230.4	20.0	163.1	18.4
Airports	606.1	10.9	90.7	11.0	151.3	11.1	151.4	11.3	121.5	10.5	91.2	10.3
Ports	501.1	9.0	73.8	8.9	123.9	9.1	124.6	9.3	101.6	8.8	77.2	8.7
Irrigation and Water Resources	45.9	0.8	5.6	0.7	11.1	0.8	12.1	0.9	9.7	0.8	7.4	0.8
Town Planning and Municipal Services	309.0	5.5	91.3	11.0	91.9	6.7	61.1	4.6	38.5	3.3	26.2	3.0
Government Administration*	746.6	13.4	117.8	14.3	157.0	11.5	160.1	12.0	160.1	13.9	151.6	17.1
Environment and Pollution Control	15.6	0.3	1.6	0.2	3.1	0.2	3.5	0.3	3.9	0.3	3.5	0.4
Total	5571.6	100.0	826.5	100.0	1368.3	100.0	1337.1	100.0	1152.1	100.0	887.6	100.0

* Includes(350.0)R.O million as allocated reserve in Eighth Plan

1-7 : Regional distribution of cost of civil ministries' investments :

Based on the direction of the Eighth Plan to reduce discrepancy among regions and the geographic distribution of investments with emphasis on regions that had not received substantial share of development in previous plans aiming for their development, and to extend the outcomes of development to all areas of the Sultanate, the cost of investments of the Eighth Plan was distributed among various regions as indicated in Table No. (8) and Figure No (2), and by main sectors as in Table No.(9) below. It is evident from Table No.(8), by excluding the national projects, that the relative share for all regions outside Muscat Governorate for new projects amounted to R.O (69.1%) compared with (73.3%) in the Seventh Plan. It is worth mentioning that the national projects included appropriations that shall be later on distributed among the various regions during the Eighth Plan period.

Table No. (8)

Regional distribution of cost of new projects for civil ministries in the Eighth Five-Year Development Plan compared with its structure in the Seventh Five-Year Development Plan

Total of Seventh Five - Year Plan 2006-2010			Governorate / Region	Total of Eighth Five - Year Plan (2011-2015)		
Actual Investments O.R Million*	Region Share from total cost of Investments %	Region Share from regional Investment cost (After Excluding cost of National Projects %)		Cost of new projects O.R Million	Region Share from cost of new projects %	Region Share from regional Investment cost (After Excluding cost of National Projects %)
143.8	2.5	3.3	1- AL-Buraiymi	64.8	1.2	2.2
1160.9	20.1	26.7	2- Muscat	904.5	16.2	30.9
942.4	16.3	21.6	3- Al - Batinah	589.6	10.6	20.2
45.5	0.8	1.0	4- Musandam	45.3	0.8	1.5
80.3	1.4	1.8	5- Ad Dahirah	31.6	0.6	1.1
316.0	5.5	7.3	6- Ad Dakhliyah	138.4	2.5	4.7
363.5	6.3	8.3	7- Ash Sharqiyah	207.1	3.7	7.1
705.4	12.2	16.2	8- Al Wusta	429.1	7.7	14.7
509.4	8.8	11.7	9- Dhofar	498.7	9.0	17.1
86.8	1.5	2.0	10-Outside Sultanate	15.8	0.3	0.5
4354.0	75.3	100.0	11- Total Investments allocated for the Regions	2924.9	52.5	100.0
1431.4	24.7		12- National Projects	2646.7**	47.5	
5785.4	100.0		13- Total cost of new projects	5571.6	100.0	

* As final closure of 2010

** Include (350.0) O.R Million as allocated reserve in the Eighth Plan.

Figure No. (2)

Regional structure for the cost of new projects of civil ministries in the Eighth Five-Year Development Plan compared with the Seventh Five-Year Development Plan after excluding national projects

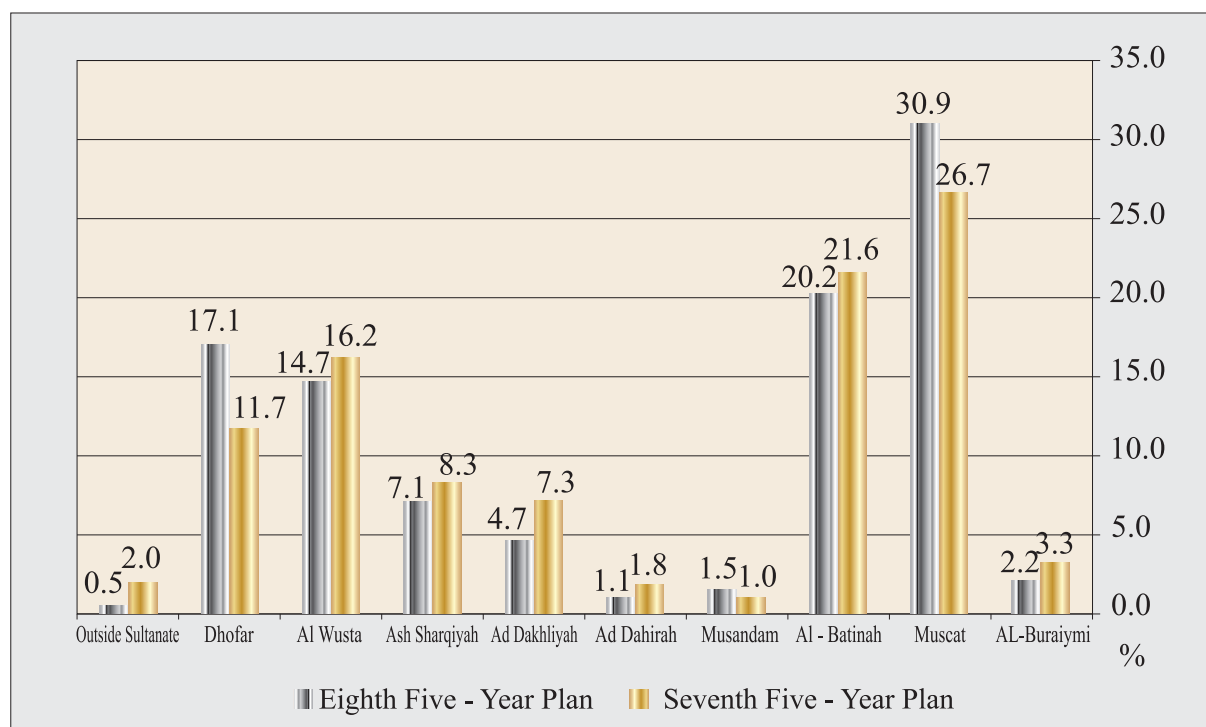


Table No. (9)

Regional distribution of cost of new projects of civil ministries in the Eighth Five-Year Development Plan by main sectors

Sector/Region	Total Approbations	Proportional Distribution %	Commodity Production	Proportional Distribution %	Service Production	Proportional Distribution %	Social Structures	Proportional Distribution %	Infrastructure	Proportional Distribution %
AL-Buraiymi	64.8	1.2	2.2	1.3	13.7	1.4	7.0	0.7	41.9	1.2
Muscat	904.5	16.2	1.7	1.0	252.6	26.1	279.4	26.9	370.8	10.9
Al - Batinah	589.6	10.6	17.7	10.3	32.0	3.3	100.2	9.6	439.7	13.0
Musandam	45.3	0.8	4.0	2.3	2.5	0.3	10.4	1.0	28.4	0.8
Ad - Dahirah	31.6	0.6	2.0	1.2	0.0	0.0	14.5	1.4	15.1	0.4
Ad Dakhliyah	138.4	2.5	8.3	4.8	46.4	4.8	29.7	2.9	54.0	1.6
Ashharqiyah	207.1	3.7	3.5	2.0	79.1	8.2	42.6	4.1	81.9	2.4
Al - Wusta	429.1	7.7	6.1	3.6	25.0	2.6	13.9	1.3	384.1	11.3
Dhofar	498.7	9.0	21.9	12.8	8.9	0.9	81.7	7.9	386.2	11.4
National Projects	2646.7	47.5	103.9	60.7	505.8	52.4	447.9	43.0	1589.1	46.8
Outside Sultanate	15.8	0.3	0.0	0.0	0.0	0.0	13.2	1.3	2.6	0.1
Total	5571.6	100.0	171.3	100.0	966.0	100.0	1040.5	100.0	3393.8	100.0



CHAPTER TWO

**The Detailed Tables of the Investment
Programme for the
Civil Ministries During the
Eighth Five-Year Development Plan
(2011-2015)**

Table No	Name of the Ministry	Page No
1	Diwan of Royal Court	29
2	Muscat Municipality	32
3	Sohar Development Office	45
4	Office of the Cultural Affairs Advisor of H.M.	48
5	General Secretariat of the Council of Ministers	49
6	Office of the special Representative of H.M the Sultan	50
7	Ministry of Legal Affairs	51
8	Ministry of Finance	52
9	Ministry of Foreign Affairs	54
10	Ministry of Interior	58
11	Ministry of Information	66
12	Ministry of Commerce & Industry: Industry	69
13	Ministry of Commerce & Industry:Commerce	70
14	Ministry of Commerce & Industry:Minerals	72
15	Ministry of Petroleum & Gas	73
16	Ministry of Agriculture : Agriculture	74
17	Ministry of Agriculture : Live Stock	78
18	Ministry of Justice	80
19	Ministry of Health	82
20	Ministry of Education	92
21	Ministry of Social Development	108
22	Ministry of Heritage & Culture	114
23	Ministry of Transport & Communication : Roads	118
24	Ministry of Transport & Communication: Civil Aviation And Metrology	138
25	Ministry of Transport & Communication:Ports And Seas Affairs)	145
26	Ministry of Transport & Communication:Communication	151
27	Ministry of Housing	153
28	Ministry of Regional Municipalities & Water Resources :Regional Municipalities	169
29	Ministry of Regional Municipalities & Water Resources : Water Resources	187
30	Higher Committee for National Day Celebration	193
31	Office of the Minister of State & Governor of Dhofar	194
32	Office of the Minister of State & Governor of Muscat	202
33	Majlis Ashura	203
34	Ministry of Civil Services	204
35	Supreme Committee for Town Planning	206
36	Sultan Qaboos University	212
37	Public Authority for Stores & Food Reserve	215
38	Public Establishment of Industrial Estates	217
39	Muscat Securities Market	219
40	Oman Center for Investment Promotion and Export Development	220
41	Communication Regulation Authority	221
42	Information Technology Authority	222
43	Ministry of Sports Affairs	225
44	Institute Of Public Administration	229
45	Office of the Deputy Prime Minister For Cabinet Affairs	230
46	Ministry of Higher Education	231
47	Ministry of National Economy	238
48	Ministry of Awqaf & Religious Affairs	244
49	The State Council	248
50	State Audit and Administration Institution	249
51	General Prosecution	250
52	Office Of The Special Representative Of H.M	252
53	Public Authority for Crafts Industries	253
54	Royal Court's Affairs	255
55	Ministry of Tourism	256
56	The Research Council	262
57	Oman Medical Specialty Board	264
58	Higher Education Council	265
59	Ministry of Manpower	266
60	National Records and Archives Authority	273
61	Ministry of Environment and Climate Affairs	274
62	Ministry Of Fisheries Wealth	278
63	Public Authority for Electricity and Water	284
64	Total Allocation and Projects Reserves	295

