

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Complaints are acknowledged within a maximum of seven days.
- 253 cases out of 352 solved:69.9%.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 061: Ombudsman's Services

- Addressing maladministration complaints in the public sector.
- Make recommendations in the Annual Ombudsman Report to be implemented by Authorities concerned.

3. Main Constraints and Challenges and how they are being addressed

- Addressing issues arising out of maladministration in the public sector including local authorities.
Bring out a culture of public administration with a human face through:
 - Redressing any wrong that may have been committed and which has been reported to the office;
 - Follow up on the recommendations that the same mistakes are not repeated;
 - Acting as a shield for the administration against unfounded allegations/averments.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 061: Ombudsman's Services

- Develop a public service culture characterised by fairness, dedication, commitment, openness, good governance and accountability.
- Uphold the rights of citizens to an equitable treatment in accordance with principles of good administration.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
061	Ombudsman's Services	5,000,000	3,700,000	7,100,000	7,300,000
	Total	5,000,000	3,700,000	7,100,000	7,300,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
		061	Ombudsman's Services	8	8	5	5	1	1
	Total Funded Positions	8	8	5	5	1	1	14	14

NON-FINANCIAL DATA

PROGRAMME 061 (14 Staff and 100% Budget of Department): Ombudsman's Services					
Outcome: Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.					
DELIVERY UNIT	OUTPUT (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Ombudsman's Office	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	–	90%	90%
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	–	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O4: Addressing maladministration complaints in the public sector	P1: Acknowledgements of all complaints	7 days	7 days	7 days
		P2: Proportion of cases solved: Central Government - Min/Dept. 193 cases in 2008/09	73.38%	75%	76%
		P3: Proportion of cases solved: Local Authorities. 38 cases in 2008/09.	59.38%	60%	62%
		P4: Proportion of cases solved: Rodrigues. 22 cases in 2008/09	62.86%	63%	64%
		P5: Timely dissemination of the Annual Ombudsman's Report	-	Dec-09	Nov-10

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	3,737,000	3,009,000	5,671,000	5,760,000
22	Goods and Services	1,213,000	673,000	1,364,000	1,475,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	50,000	18,000	65,000	65,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	5,000,000	3,700,000	7,100,000	7,300,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
061	Ombudsman's Services	3,009,000	673,000	18,000	-
	Total	3,009,000	673,000	18,000	-

Programme 061: Ombudsman's Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	3,737,000	3,009,000	5,671,000	5,760,000
21110	Personal Emoluments	3,353,000	2,756,000	5,191,000	5,280,000
21111	Other Staff Costs	384,000	253,000	480,000	480,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>364,000</i>	<i>240,000</i>	<i>460,000</i>	<i>460,000</i>
22	Goods and Services	1,213,000	673,000	1,364,000	1,475,000
22010	Cost of Utilities	255,000	135,000	275,000	290,000
22030	Rent	331,000	194,000	431,000	497,000
22040	Office Equipment and Furniture	100,000	42,000	60,000	60,000
22050	Office Expenses	85,000	60,000	115,000	130,000
22060	Maintenance	200,000	110,000	218,000	218,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>150,000</i>	<i>85,000</i>	<i>168,000</i>	<i>168,000</i>
22070	Cleaning Services	15,000	8,000	15,000	15,000
22100	Publications and Stationery	82,000	48,000	95,000	100,000
22110	Overseas Travel	80,000	41,000	90,000	100,000
22120	Fees	55,000	25,000	55,000	55,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000

Ombudsman's Office – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	50,000	18,000	65,000	65,000
26210	Current Grant to International Organisations	50,000	18,000	65,000	65,000
	<i>of which:</i>				
26210016	<i>Contribution to International Ombudsman Institute</i>	<i>18,000</i>	<i>18,000</i>	<i>25,000</i>	<i>25,000</i>
26210017	<i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i>	<i>16,000</i>	<i>-</i>	<i>20,000</i>	<i>20,000</i>
26210018	<i>Contribution to African Ombudsman Association</i>	<i>16,000</i>	<i>-</i>	<i>20,000</i>	<i>20,000</i>
	Total	5,000,000	3,700,000	7,100,000	7,300,000

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 061: Ombudsman's Services		14	14
	Ombudsman	1	1
02 51 71	Senior Investigations Officer	1	1
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 37 51	Office Supervisor	1	1
08 18 45	Clerical Officer	4	4
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Officer	1	1
24 10 30	Office Care Attendant	2	2
24 13 36	Driver	1	1
Total Funded Positions		14	14