

## **PART A: OVERVIEW OF DEPARTMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for the year 2010**

- Complaints are acknowledged within a maximum of seven days.
- 376 case files opened, out of which 374 cases have been finalised for the year 2009 in respect of Central Government (Ministries/Departments), Local Authorities & Rodrigues Regional Assembly: 99%.
- 350 cases out of 400 are targeted to be solved by December 2010: (87.5%).

#### **2. Major Services to be provided for 2011-2013**

##### Programme 061: Ombudsman's Services

- Addressing maladministration complaints in the public sector.
- Make recommendations for remedial measures to be implemented by Authorities concerned.

#### **3. Major 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 and good governance 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 public administration against unfounded allegations/averments.
- It is to be noted that finalisation of complaints received depends upon the collaboration, understanding and cooperation of the Authorities concerned. All outstanding cases for a given year are constantly carried forward to the following year - thus pending cases are added to new cases intake.

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

### Programme 061: Ombudsman's Services

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

**III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
061	Ombudsman's Services	7,409,000	7,411,000	7,370,000	7,570,000
	<b>Total</b>	<b>7,409,000</b>	<b>7,411,000</b>	<b>7,370,000</b>	<b>7,570,000</b>

**IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
061	Ombudsman's Services	12	12	100%	100%
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>Programme 061: Ombudsman's Services</b>						
<b>Outcome:</b> Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.						
Ombudsman's Office	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Addressing maladministration complaints in the public sector.	P1: Acknowledgements of all complaints	Within 7 days	Within 5 days	Within 5 days	Within 5 days
		P2: Proportion of cases solved.	78%	80%	82%	85%

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	5,980,000	5,991,000	5,880,000	5,980,000
22	Goods and Services	1,364,000	1,355,000	1,425,000	1,525,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	65,000	65,000	65,000	65,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>7,409,000</b>	<b>7,411,000</b>	<b>7,370,000</b>	<b>7,570,000</b>

**2. SUMMARY FOR YEAR 2011**

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	5,991,000	1,355,000	65,000	-
	<b>Total</b>	<b>5,991,000</b>	<b>1,355,000</b>	<b>65,000</b>	<b>-</b>

**Programme 061: Ombudsman's Services**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2010 Estimates</b>	<b>2011 Estimates</b>	<b>2012 Planned</b>	<b>2013 Planned</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>5,980,000</b>	<b>5,991,000</b>	<b>5,880,000</b>	<b>5,980,000</b>
21110	Personal Emoluments	5,500,000	5,511,000	5,400,000	5,500,000
21111	Other Staff Costs	480,000	480,000	480,000	480,000
<b>22</b>	<b>Goods and Services</b>	<b>1,364,000</b>	<b>1,355,000</b>	<b>1,425,000</b>	<b>1,525,000</b>
22010	Cost of Utilities	275,000	263,000	263,000	270,000
22030	Rent	431,000	497,000	562,000	645,000
22040	Office Equipment and Furniture	60,000	60,000	60,000	60,000
22050	Office Expenses	115,000	110,000	110,000	120,000
22060	Maintenance	218,000	200,000	200,000	200,000
22070	Cleaning Services	15,000	20,000	25,000	25,000
22100	Publications and Stationery	95,000	95,000	95,000	95,000
22120	Fees	55,000	25,000	25,000	25,000
22170	Travelling within the Republic	90,000	75,000	75,000	75,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
26210	Current Grant to International Organisations	65,000	65,000	65,000	65,000
	<b>Total</b>	<b>7,409,000</b>	<b>7,411,000</b>	<b>7,370,000</b>	<b>7,570,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
<b>Programme 061: Ombudsman's Services</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
	Ombudsman	1	1	1	1
02 56 71	Senior Investigations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 29 49	Executive Officer	1	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 25 13 31 }	Driver	-	-	-	-
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>