

**PART A: OVERVIEW OF DEPARTMENT**

**I. STRATEGIC NOTE**

**1. Major Achievements for 2010**

- The Tribunal was set up within one month of the Proclamation of the Act on 1 June 2009.
- The Tribunal started hearing appeals from Public and Local Government Officers and so far **99** cases have been disposed of out of **169** cases.

**2. Major services to be provided for 2011-2013**

Programme 171: Determination of Appeals by Public Officers

- To hear and determine appeals from Public and Local Government Officers.
- Provide redress to aggrieved Public and Local Government Officers quicker.

**3. Major Constraints and Challenges and how are they being addressed**

- Inadequate staff

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

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
171	Determination of Appeals by Public Officers	8,642,000	8,967,000	9,525,000	9,625,000
	<b>Total</b>	<b>8,642,000</b>	<b>8,967,000</b>	<b>9,525,000</b>	<b>9,625,000</b>

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
171	Determination of Appeals by Public Officers	11	13	100%	100%
	<b>Total</b>	<b>11</b>	<b>13</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 171: Determination of Appeals by Public Officers</b>						
<b>Outcome:</b> Provide redress to aggrieved Public Officers at lesser costs						
Public Bodies Appeal Tribunal	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.	95%	100%	100%	100%
	O2: Determination of Appeals.	P1: Appeals to be heard within 18 weeks of receipt.	90%	90%	90%	90%

**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	5,618,000	5,795,000	5,978,000	5,978,000
22	Goods and Services	3,024,000	3,172,000	3,547,000	3,647,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>8,642,000</b>	<b>8,967,000</b>	<b>9,525,000</b>	<b>9,625,000</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]
171	Determination of Appeals by Public Officers	5,795,000	3,172,000	-	-
	<b>Total</b>	<b>5,795,000</b>	<b>3,172,000</b>	<b>-</b>	<b>-</b>

**Programme 171 : Determination of Appeals by Public Officers**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,618,000</b>	<b>5,795,000</b>	<b>5,978,000</b>	<b>5,978,000</b>
21110	Personal Emoluments	4,790,000	5,150,000	5,150,000	5,150,000
21111	Other Staff Costs	828,000	645,000	828,000	828,000
<b>22</b>	<b>Goods and Services</b>	<b>3,024,000</b>	<b>3,172,000</b>	<b>3,547,000</b>	<b>3,647,000</b>
22010	Cost of Utilities	380,000	510,000	510,000	510,000
22020	Fuel and Oil	300,000	100,000	300,000	300,000
22030	Rent	1,050,000	1,050,000	1,200,000	1,250,000
22040	Office Equipment and Furniture	150,000	290,000	290,000	290,000
22050	Office Expenses	212,000	212,000	212,000	212,000
22060	Maintenance	500,000	500,000	500,000	550,000
22070	Cleaning Services	50,000	50,000	50,000	50,000

**Public Bodies Appeal Tribunal - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22100	Publications and Stationery	150,000	220,000	245,000	245,000
22170	Travelling within the Republic	225,000	225,000	225,000	225,000
22170001	<i>Passage Costs</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
22170002	<i>Accommodation Costs</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
22900	Other Goods and Services	7,000	15,000	15,000	15,000
	<b>Total</b>	<b>8,642,000</b>	<b>8,967,000</b>	<b>9,525,000</b>	<b>9,625,000</b>

**PART D: HUMAN RESOURCES**

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
<b>Programme 171: Determination of Appeals by Public Officers</b>		<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>
	Chairman Public Bodies Appeal Tribunal	1	1	1	1
	Member Public Bodies Appeal Tribunal	2	2	2	2
02 00 93	Secretary Public Bodies Appeal Tribunal	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 13 36	Driver	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
	<b>Total</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>

Note: The eleven officers are presently on secondment from other Ministries/ Departments