

PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- Percentage of cases received as at August 2013 and finalised during the same year: 62%
- Percentage of outstanding cases for previous years finalised in the current year: 80%

II. Major Constraints and Challenges and how they are being addressed

- Non observance of deadlines allowed to Authorities concerned for the submission of comments thus delaying the finalisation of cases.
 - Follow-up action by issuing reminders and summoning issues to Authorities concerned.
 - Amendment recently made to the Ombudsman Act by Section 19 of the Economic and Financial Measures (Miscellaneous Provisions) Act 2012 which came into operation on 22 December 2012. Same has been circulated to all Authorities concerned for strict compliance so as to expedite matters under investigation.

III. Strategic Direction 2014-2016

- The Ombudsman's Office will continue to address issues of maladministration in the public sector, including Local Authorities. It will strive to promote a culture of good governance in public administration by:
 - Redressing any wrong that may have been committed and which has been reported to the office.
 - Following up on the recommendations to ensure that the same wrong is not committed again.
 - Acting as a shield for public administration against unfounded allegations/averments.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 061: Ombudsman's Services

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| Priority Objectives: | <ul style="list-style-type: none">• 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 equitable treatment in accordance with principles of good administration |
| Major Services: | <ul style="list-style-type: none">• Addressing complaints raised by citizens in the service delivery in public sector• Proposal of remedial measures to improve public service. |

Ombudsman's Office – continued

V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
061	Ombudsman's Services	9,639,500	10,337,000	10,573,000	10,700,000
	Total	9,639,500	10,337,000	10,573,000	10,700,000

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
061	Ombudsman's Services	13	14	100%	100%
	Total	13	14	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 061: Ombudsman's Services						
Outcome: Ensure that administrative action by Ministries/Departments, Local Authorities and Rodrigues Regional Assembly is fair and accountable.						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Percentage of recommendations implemented to improve service delivery			90%	92%	95%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Ombudsman's Office	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of requests acknowledged within 5 working days	100%	100%	100%	100%
	S2: Addressing maladministration complaints in the public sector.	SS1: Proportion of outstanding cases for previous years finalised in the current year	87%	88%	89%	90%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	7,502,500	8,220,000	8,405,000	8,505,000
22	Goods and Services	2,062,000	2,027,000	2,073,000	2,100,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	75,000	90,000	95,000	95,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	9,639,500	10,337,000	10,573,000	10,700,000

2. SUMMARY FOR YEAR 2014

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	8,220,000	2,027,000	90,000	-
	Total	8,220,000	2,027,000	90,000	-

Programme 061: Ombudsman's Services

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	7,502,500	8,220,000	8,405,000	8,505,000
21110	Personal Emoluments	6,892,500	7,600,000	7,775,000	7,875,000
21111	Other Staff Costs	510,000	520,000	530,000	530,000
21210	Social Contributions	100,000	100,000	100,000	100,000
22	Goods and Services	2,062,000	2,027,000	2,073,000	2,100,000
22010	Cost of Utilities	270,000	280,000	285,000	290,000
22030	Rent	720,000	632,000	648,000	665,000
22040	Office Equipment and Furniture	110,000	60,000	60,000	60,000
22050	Office Expenses	140,000	160,000	180,000	185,000
22060	Maintenance	200,000	200,000	200,000	200,000
22070	Cleaning Services	25,000	25,000	25,000	25,000
22100	Publications and Stationery	87,000	160,000	165,000	165,000
22120	Fees	25,000	25,000	25,000	25,000
22170	Travelling within the Republic	75,000	75,000	75,000	75,000
22180	Overseas Travel (Mission and Capacity Building)	400,000	400,000	400,000	400,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
26	Grants	75,000	90,000	95,000	95,000
26210	Current Grant to International Organisations	75,000	90,000	95,000	95,000
	Total	9,639,500	10,337,000	10,573,000	10,700,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 061: Ombudsman's Services		13	14	14	14
	Ombudsman	1	1	1	1
02 61 79	Senior Investigations Officer, Ombudsman's Office	1	1	1	1
01 49 79	Analyst/ Senior Analyst	-	-	-	-
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
08 45 64	Office Management Assistant	-	1	1	1
08 45 63	Higher Executive Officer (<i>Personal</i>)	1	-	-	-
08 51 70	Office Management Executive	-	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	4	4	4	4
08 38 63	Confidential Secretary	-	1	1	1
08 21 52	Word Processing Operator	2	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	2	2	2	2
24 17 45	Driver	-	-	-	-
Total		13	14	14	14