

PART A: OVERVIEW OF THE PUBLIC BODIES APPEAL TRIBUNAL

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- 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 some 50 cases have already been held.

2. Major Services to be provided (Outputs) for 2010-2012

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 quicker.

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

- Inadequate staff
- Inadequate office space

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

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
171	Determination of Appeals by Public Officers	3,890,000	8,642,000	9,031,000	9,203,500
	Total	3,890,000	8,642,000	9,031,000	9,203,500

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
171	Determination of Appeals by Public Officers	9	16	100.0%	100.0%
	Total Funded Positions	9	16	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 171: Determination of Appeals by Public Officers						
Outcome: Provide redress to aggrieved Public Officers at lesser costs						
DELIVERY UNIT	SERVICES TO BE PROVIDED (outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Public Bodies Appeal Tribunal	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	–	90%	90%	95%
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O5: Determination of Appeals	P1: Appeals to be heard within 18 weeks of receipt	90%	90%	90%	90%
	O6: Tribunal is responsive to enquiries and appeals	P1: Decision letters to be sent out within 5 days of hearings	95%	95%	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,362,000	5,618,000	5,689,000	5,761,000
22	Goods and Services	1,528,000	3,024,000	3,342,000	3,442,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	3,890,000	8,642,000	9,031,000	9,203,500

2. SUMMARY FOR YEAR 2010

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	5,618,000	3,024,000	-	-
	Total	5,618,000	3,024,000	-	-

Programme 171 : Determination of Appeals by Public Officers

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,362,000	5,618,000	5,689,000	5,761,000
21110	Personal Emoluments	2,107,000	4,790,000	4,861,000	4,933,000
21111	Other Staff Costs	255,000	828,000	828,000	828,000
22	Goods and Services	1,528,000	3,024,000	3,342,000	3,442,500
22010	Cost of Utilities	259,000	380,000	380,000	380,000
22020	Fuel and Oil	150,000	300,000	300,000	300,000
22030	Rent	550,000	1,050,000	1,200,000	1,200,000
22040	Office Equipment and Furniture	350,000	150,000	150,000	200,000
22050	Office Expenses	114,000	212,000	255,000	255,000
22060	Maintenance	-	500,000	550,000	575,000
	<i>of which</i>				
22060004	<i>Vehicles and Motorcycles</i>		200,000	200,000	200,000
22070	Cleaning Services	20,000	50,000	75,000	75,000.00
22090	Security	-	-	-	-
22100	Publications and Stationery	85,000	150,000	200,000	225,000

Public Bodies Appeal Tribunal – continued

Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22170	Travelling within the Republic	-	225,000	225,000	225,000
22170001	<i>Passage Costs</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>
22900	Other Goods and Services	-	7,000	7,000	7,500
31	Acquisition of Non-Financial Assets	-	-	-	-
31121	Transport Equipment	-	-	-	-
31121801	<i>Acquisition of Vehicles</i>				
	Total	3,890,000	8,642,000	9,031,000	9,203,500

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 171: Determination of Appeals by Public Officers		9	16	16	16
	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	-	1	1	1
02 45 67	Assistant Secretary	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	2	2	2
08 34 55	Confidential Secretary	1	2	2	2
08 17 44	Word Processing Operator	1	-	-	-
24 13 36	Driver	-	1	1	1
24 10 30	Office Care Attendant	1	2	2	2
Total Funded Positions		9	16	16	16

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