

**PART A: OVERVIEW OF DEPARTMENT**

**I. STRATEGIC NOTE**

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

- Complaints are acknowledged within a maximum of seven days.
- 253 cases out of 352 solved for 2008/09 (72%).
- 150 cases out of 200 for period July-December 2009 solved by December 2009 (75%).

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

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 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 BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
061	Ombudsman's Services	3,700,000	7,409,000	7,572,000	7,741,000
	<b>Total</b>	<b>3,700,000</b>	<b>7,409,000</b>	<b>7,572,000</b>	<b>7,741,000</b>

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
061	Ombudsman's Services	14	14	100.0%	100.0%
<b>Total Funded Positions</b>		<b>14</b>	<b>14</b>	<b>100%</b>	<b>100%</b>

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

<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.						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Services Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Ombudsman's Office	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: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	50%	75%	75%	80%
	O3 Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O4: Addressing maladministration complaints in the public sector	P1: Proportion of cases solved: Central Government - Min/Dept. 193 cases in 2008/09	76%	76%	78%	81%
		P2: Proportion of cases solved: Local Authorities. 38 cases in 2008/09.	62%	62%	63%	65%
		P3: Proportion of cases solved: Rodrigues. 22 cases in 2008/09	64%	64%	66%	69%
		P4: Timely dissemination of the Annual Ombudsman's Report	Dec	Nov	Oct	Oct

## 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	3,009,000	5,980,000	6,072,000	6,166,000
22	Goods and Services	673,000	1,364,000	1,435,000	1,510,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	18,000	65,000	65,000	65,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>3,700,000</b>	<b>7,409,000</b>	<b>7,572,000</b>	<b>7,741,000</b>

### 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]
061	Ombudsman's Services	5,980,000	1,364,000	65,000	-
	<b>Total</b>	<b>5,980,000</b>	<b>1,364,000</b>	<b>65,000</b>	<b>-</b>

#### Programme 061: Ombudsman's Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>3,009,000</b>	<b>5,980,000</b>	<b>6,072,000</b>	<b>6,166,000</b>
21110	Personal Emoluments	2,756,000	5,500,000	5,592,000	5,686,000
21111	Other Staff Costs	253,000	480,000	480,000	480,000
<b>22</b>	<b>Goods and Services</b>	<b>673,000</b>	<b>1,364,000</b>	<b>1,435,000</b>	<b>1,510,000</b>
22010	Cost of Utilities	135,000	275,000	275,000	275,000
22030	Rent	194,000	431,000	497,000	562,000
22040	Office Equipment and Furniture	42,000	60,000	60,000	60,000
22050	Office Expenses	60,000	115,000	115,000	115,000
22060	Maintenance	110,000	218,000	218,000	218,000
22070	Cleaning Services	8,000	15,000	15,000	15,000
22100	Publications and Stationery	48,000	95,000	100,000	110,000
22120	Fees	25,000	55,000	55,000	55,000
22170	Travelling within the Republic	41,000	90,000	90,000	90,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000

**Ombudsman's Office – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>26</b>	<b>Grants</b>	<b>18,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
26210	Current Grant to International Organisations	18,000	65,000	65,000	65,000
	<i>of which:</i>				
26210016	<i>Contribution to International Ombudsman Institute</i>	<i>18,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
26210017	<i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i>	<i>-</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
26210018	<i>Contribution to African Ombudsman Association</i>	<i>-</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
	<b>Total</b>	<b>3,700,000</b>	<b>7,409,000</b>	<b>7,572,000</b>	<b>7,741,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 061: Ombudsman's Services</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</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
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 45	Clerical/HigherClerical Officer	4	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	) Driver	1	1	1	1
25 13 31	)				
<b>Total Funded Positions</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>