

PUBLIC BODIES APPEAL TRIBUNAL

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. **Major Achievements for 2011**
 - 41 cases of appeals from Public and Local Government Officers disposed of as at September 2011.

2. **Major Constraints and Challenges and how they are being addressed**
 - No major constraint currently.

3. **Strategic Direction 2012-2014**
 - The jurisdiction of the Public Bodies Appeal Tribunal will be extended to parastatals and other approved bodies.

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 171: Determination of Appeals by Public Officers

- Priority Objectives:
- Provide redress to aggrieved public and local government officers
- Major Services:
- Hearing and determination of appeals from public and local government officers.

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

Code	Programme	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
171	Determination of Appeals by Public Officers	8,967,000	11,463,000	11,796,000	10,996,000
	Total	8,967,000	11,463,000	11,796,000	10,996,000

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

Code	Programme	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
171	Determination of Appeals by Public Officers	11	14	100%	100%
	Total	11	14	100%	100%

Public Bodies Appeal Tribunal - continued

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 171: Determination of Appeals by Public Officers						
Outcome: Redress provided to aggrieved Public Officers efficiently						
Public Bodies Appeal Tribunal	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Hearing and Determination of Appeals	SS1: Disposal rate of cases.	-	58%	62%	65%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	5,795,000	6,708,000	6,916,000	7,016,000
22	Goods and Services	3,172,000	4,755,000	4,880,000	3,980,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	8,967,000	11,463,000	11,796,000	10,996,000

2. SUMMARY FOR YEAR 2012

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	6,708,000	4,755,000	-	-
	Total	6,708,000	4,755,000	-	-

Programme 171 : Determination of Appeals by Public Officers

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	5,795,000	6,708,000	6,916,000	7,016,000
21110	Personal Emoluments	5,150,000	5,963,000	6,171,000	6,271,000
21111	Other Staff Costs	645,000	745,000	745,000	745,000
22	Goods and Services	3,172,000	4,755,000	4,880,000	3,980,000
22010	Cost of Utilities	510,000	513,000	513,000	513,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	1,050,000	1,100,000	1,200,000	1,200,000
22040	Office Equipment and Furniture	290,000	537,000	537,000	637,000
22050	Office Expenses	212,000	270,000	270,000	270,000
22060	Maintenance	500,000	500,000	525,000	525,000
22070	Cleaning Services	50,000	50,000	50,000	50,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22100	Publications and Stationery	220,000	435,000	435,000	435,000
22120	Fees	-	1,000,000	1,000,000	-
	<i>of which</i>				
22120012	<i>Retainer Fees to Counsel</i>	-	1,000,000	1,000,000	-
22170	Travelling within the Republic	225,000	225,000	225,000	225,000
22900	Other Goods and Services	15,000	25,000	25,000	25,000
	Total	8,967,000	11,463,000	11,796,000	10,996,000

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PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 171: Determination of Appeals by Public Officers		11	14	14	14
	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	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	-	-	-	-
08 17 44	Word Processing Operator	-	3	3	3
24 13 36	Driver	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
	Total	11	14	14	14