

PART A: OVERVIEW OF DEPARTMENT**I. STRATEGIC NOTE****1. Major****Achievements for
2011**

- Complaints acknowledged within a maximum of seven days.
- 279 cases finalised in respect of Central Government, Local Authorities and Rodrigues Regional Assembly.

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

- Non observance of the deadline allowed to Authorities concerned for the submission of comments, delaying the finalisation of cases.
 - Follow action by issuing reminders to Authorities concerned.
 - Effecting site visits.
 - Summon Responsible Officer of Ministries / Departments.

**3. Strategic
Direction
2012-2014**

The Ombudsman's Office will continue to address issues of maladministration in the public sector, including the local authorities. It will strive to promote a culture 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.

4. Priority Objectives and Major Services to be provided for 2012-2014**Programme 061: Ombudsman's Services**

Priority Objectives:

- 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:

- Addressing of maladministration complaints in the public sector
- Recommendations for remedial measures to be implemented by Authorities concerned

Ombudsman's Office – continued

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

| Code | Programmes and Sub-Programmes | Rs | Rs | Rs | Rs |
|------|-------------------------------|-------------------|-------------------|------------------|------------------|
| | | 2011 Estimates | 2012 Estimates | 2013 Planned | 2014 Planned |
| 061 | Ombudsman's Services | 7,411,000 | 8,000,000 | 8,200,000 | 8,400,000 |
| | Total | 7,411,000 | 8,000,000 | 8,200,000 | 8,400,000 |

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

| Code | Programmes | Total | | % Distribution | |
|------|----------------------|-----------------|----------------|----------------|-------------|
| | | In Post 2011 | Funded 2012 | 2011 | 2012 |
| 061 | Ombudsman's Services | 12 | 12 | 100% | 100% |
| | Total | 12 | 12 | 100% | 100% |

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 061: Ombudsman's Services | | | | | | |
| Outcome: Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable. | | | | | | |
| Ombudsman's Office | 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: Addressing maladministration complaints in the public sector. | SS1: Disposal rate of cases | - | 68% | 69% | 70% |

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 | 5,991,000 | 6,500,000 | 6,600,000 | 6,800,000 |
| 22 | Goods and Services | 1,355,000 | 1,425,000 | 1,525,000 | 1,525,000 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | 65,000 | 75,000 | 75,000 | 75,000 |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expenses | - | - | - | - |
| 31 | Acquisition of Non-Financial Assets | - | - | - | - |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | Total | 7,411,000 | 8,000,000 | 8,200,000 | 8,400,000 |

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] |
| 061 | Ombudsman's Services | 6,500,000 | 1,425,000 | 75,000 | - |
| | Total | 6,500,000 | 1,425,000 | 75,000 | - |

Programme 061: Ombudsman's Services

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|----------------------------------|-------------------|-------------------|------------------|------------------|
| | | 2011 Estimates | 2012 Estimates | 2013 Planned | 2014 Planned |
| 21 | Compensation of Employees | 5,991,000 | 6,500,000 | 6,600,000 | 6,800,000 |
| 21110 | Personal Emoluments | 5,511,000 | 5,900,000 | 6,000,000 | 6,200,000 |
| 21111 | Other Staff Costs | 480,000 | 500,000 | 500,000 | 500,000 |
| 21210 | Social Contributions | - | 100,000 | 100,000 | 100,000 |
| 22 | Goods and Services | 1,355,000 | 1,425,000 | 1,525,000 | 1,525,000 |
| 22010 | Cost of Utilities | 263,000 | 263,000 | 270,000 | 270,000 |
| 22030 | Rent | 497,000 | 562,000 | 645,000 | 645,000 |
| 22040 | Office Equipment and Furniture | 60,000 | 60,000 | 60,000 | 60,000 |
| 22050 | Office Expenses | 110,000 | 110,000 | 120,000 | 120,000 |
| 22060 | Maintenance | 200,000 | 200,000 | 200,000 | 200,000 |
| 22070 | Cleaning Services | 20,000 | 25,000 | 25,000 | 25,000 |
| 22100 | Publications and Stationery | 95,000 | 95,000 | 95,000 | 95,000 |
| 22120 | Fees | 25,000 | 25,000 | 25,000 | 25,000 |
| 22170 | Travelling within the Republic | 75,000 | 75,000 | 75,000 | 75,000 |
| 22900 | Other Goods and Services | 10,000 | 10,000 | 10,000 | 10,000 |

Ombudsman's Office - continued

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|--|-------------------|-------------------|------------------|------------------|
| | | 2011 Estimates | 2012 Estimates | 2013 Planned | 2014 Planned |
| 26 | Grants | 65,000 | 75,000 | 75,000 | 75,000 |
| 26210 | Current Grant to International Organisations | 65,000 | 75,000 | 75,000 | 75,000 |
| | <i>of which:</i> | | | | |
| 26210016 | <i>Contribution to International Ombudsman Institute</i> | 25,000 | 25,000 | 25,000 | 25,000 |
| 26210017 | <i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i> | 20,000 | 30,000 | 30,000 | 30,000 |
| 26210018 | <i>Contribution to African Ombudsman Association</i> | 20,000 | 20,000 | 20,000 | 20,000 |
| | Total | 7,411,000 | 8,000,000 | 8,200,000 | 8,400,000 |

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Salary Code | Position Titles | In Post 2011 | Funded Positions | | |
|--|-------------------------------|-----------------|------------------|-----------|-----------|
| | | | 2012 | 2013 | 2014 |
| Programme 061: Ombudsman's Services | | 12 | 12 | 12 | 12 |
| | Ombudsman | 1 | 1 | 1 | 1 |
| 02 56 71 | Senior Investigations Officer | 1 | 1 | 1 | 1 |
| 01 41 55 | Financial Operations Officer | 1 | 1 | 1 | 1 |
| 08 41 55 | Higher Executive Officer | 1 | 1 | 1 | 1 |
| 08 31 51 | Senior Officer | - | - | - | - |
| 08 37 51 | Office Supervisor | 1 | 1 | 1 | 1 |
| 08 18 48 | Officer | 3 | 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 | - | - | - | - |
| 25 13 31 | | | | | |
| Total | | 12 | 12 | 12 | 12 |