

**PART A: OVERVIEW OF DEPARTMENT****I. STRATEGIC NOTE**

- 1. Major Achievements for 2012**
- 271 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 deadlines allowed to Authorities concerned for the submission of comments thus delaying the finalisation of cases.
    - Follow-up action by issuing reminders to Authorities concerned.
    - Summon Responsible Officers of Ministries / Departments for explanations.
    - As a measure of last resort bring Section 6(2) of the Ombudsman Act to the attention of Responsible Officers.

- 3. Strategic Direction 2013-2015**
- 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 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.

**4. Priority Objectives and Major Services to be provided for 2013-2015****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 | Programme            | Rs                | Rs                | Rs               | Rs                |
|------|----------------------|-------------------|-------------------|------------------|-------------------|
|      |                      | 2012<br>Estimates | 2013<br>Estimates | 2014<br>Planned  | 2015<br>Planned   |
| 061  | Ombudsman's Services | 8,000,000         | 9,639,500         | 9,939,500        | 10,101,500        |
|      | <b>Total</b>         | <b>8,000,000</b>  | <b>9,639,500</b>  | <b>9,939,500</b> | <b>10,101,500</b> |

**III SUMMARY OF FUNDED POSITIONS BY PROGRAMMES / SUB-PROGRAMMES**

| Code | Programme            | Total           |                | % Distribution |             |
|------|----------------------|-----------------|----------------|----------------|-------------|
|      |                      | In Post<br>2012 | Funded<br>2013 | 2012           | 2013        |
| 061  | Ombudsman's Services | 13              | 14             | 100%           | 100%        |
|      | <b>Total</b>         | <b>13</b>       | <b>14</b>      | <b>100%</b>    | <b>100%</b> |

**PART B: SERVICES TO BE PROVIDED 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>Outcome Indicator</b>   |   | <b>2011 Actual</b>   | <b>2013 Targets</b> | <b>2015 Targets</b> | <b>2022 Targets</b> |                     |
| % of justified complaints received and finalised during the same year  |   | 59%  | 63%                 | 65%                 | 70%                 |                     |
| <b>DELIVERY UNITS</b>  | <b>SERVICES TO BE PROVIDED</b>                                    | <b>PERFORMANCE</b>   |                     |                     |                     |                     |
|  |   | <b>Service Standards (Indicators)</b>  | <b>2011 Actual</b>  | <b>2013 Targets</b> | <b>2014 Targets</b> | <b>2015 Targets</b> |
| Ombudsman's Office   | S1: Policy and Management Services                                | SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework                    | -                   | May                 | May                 | May                 |
|  |   | SS2: % of requests acknowledged within 5 working days                                      | 95%                 | 95%                 | 100%                | 100%                |
|  | S2: Addressing maladministration complaints in the public sector. | SS1: Proportion of outstanding complaints for previous years finalised in the current year | 77%                 | 78%                 | 79%                 | 80%                 |

## **PART C: INPUTS - FINANCIAL RESOURCES**

### **1. SUMMARY BY ECONOMIC CATEGORIES**

| Code | Economic Categories                 | Rs                | Rs                | Rs               | Rs                |
|------|-------------------------------------|-------------------|-------------------|------------------|-------------------|
|      |                                     | 2012<br>Estimates | 2013<br>Estimates | 2014<br>Planned  | 2015<br>Planned   |
| 21   | Compensation of Employees           | 6,500,000         | 7,502,500         | 7,712,500        | 7,832,500         |
| 22   | Goods and Services                  | 1,425,000         | 2,062,000         | 2,152,000        | 2,194,000         |
| 24   | Interest                            | -                 | -                 | -                | -                 |
| 25   | Subsidies                           | -                 | -                 | -                | -                 |
| 26   | Grants                              | 75,000            | 75,000            | 75,000           | 75,000            |
| 27   | Social Benefits                     | -                 | -                 | -                | -                 |
| 28   | Other Expense                       | -                 | -                 | -                | -                 |
| 31   | Acquisition of Non-Financial Assets | -                 | -                 | -                | -                 |
| 32   | Acquisition of Financial Assets     | -                 | -                 | -                | -                 |
|      | <b>Total</b>                        | <b>8,000,000</b>  | <b>9,639,500</b>  | <b>9,939,500</b> | <b>10,101,500</b> |

### **2. SUMMARY FOR YEAR 2013**

| Code | Programme            | Rs  | Rs                                 | Rs                                    | Rs   |
|------|----------------------|---|------------------------------------|---------------------------------------|--|
|      |                      | Compensation<br>of Employees<br>[code 21] | Goods and<br>Services<br>[code 22] | Subsidies/<br>Grants<br>[codes 25-28] | Acquisition of<br>Assets<br>[codes 31- 32] |
| 061  | Ombudsman's Services | 7,502,500                                 | 2,062,000                          | 75,000                                | -  |
|      | <b>Total</b>         | <b>7,502,500</b>                          | <b>2,062,000</b>                   | <b>75,000</b>                         | <b>-</b>                                   |

#### **Programme 061: Ombudsman's Services**

| Item No.  | Details  | Rs                | Rs                | Rs               | Rs               |
|-----------|--|-------------------|-------------------|------------------|------------------|
|           |  | 2012<br>Estimates | 2013<br>Estimates | 2014<br>Planned  | 2015<br>Planned  |
| <b>21</b> | <b>Compensation of Employees</b>                   | <b>6,500,000</b>  | <b>7,502,500</b>  | <b>7,712,500</b> | <b>7,832,500</b> |
| 21110     | Personal Emoluments                                | 5,900,000         | 6,892,500         | 7,102,500        | 7,222,500        |
| 21111     | Other Staff Costs                                  | 500,000           | 510,000           | 510,000          | 510,000          |
| 21210     | Social Contributions                               | 100,000           | 100,000           | 100,000          | 100,000          |
| <b>22</b> | <b>Goods and Services</b>                          | <b>1,425,000</b>  | <b>2,062,000</b>  | <b>2,152,000</b> | <b>2,194,000</b> |
| 22010     | Cost of Utilities                                  | 263,000           | 270,000           | 287,000          | 270,000          |
| 22030     | Rent   | 562,000           | 720,000           | 818,000          | 852,000          |
| 22040     | Office Equipment and Furniture                     | 60,000            | 110,000           | 60,000           | 60,000           |
| 22050     | Office Expenses                                    | 110,000           | 140,000           | 150,000          | 160,000          |
| 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                        | 95,000            | 87,000            | 92,000           | 97,000           |
| 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<br>(Mission and Capacity Building) | -                 | 400,000           | 410,000          | 420,000          |
| 22900     | Other Goods and Services                           | 10,000            | 10,000            | 10,000           | 10,000           |

**Ombudsman's Office - continued**

| Item No.  | Details  | Rs                | Rs                | Rs               | Rs                |
|-----------|--|-------------------|-------------------|------------------|-------------------|
|           |  | 2012<br>Estimates | 2013<br>Estimates | 2014<br>Planned  | 2015<br>Planned   |
| <b>26</b> | <b>Grants</b>  | <b>75,000</b>     | <b>75,000</b>     | <b>75,000</b>    | <b>75,000</b>     |
| 26210     | Current Grant to International Organisations                                       | 75,000            | 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> | 30,000            | 20,000            | 20,000           | 20,000            |
| 26210018  | <i>Contribution to African Ombudsman Association</i>                               | 20,000            | 30,000            | 30,000           | 30,000            |
|           | <b>Total</b>   | <b>8,000,000</b>  | <b>9,639,500</b>  | <b>9,939,500</b> | <b>10,101,500</b> |

**PART D: INPUTS HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code                                | Position Titles               | In Post<br>2012 | Funded Positions |           |           |
|--|-------------------------------|-----------------|------------------|-----------|-----------|
|  |                               |                 | 2013             | 2014      | 2015      |
| <b>Programme 061: Ombudsman's Services</b> |                               | <b>13</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         |
| 014467 ]                                   | Analyst                       | -               | 1                | 1         | 1         |
| 014867 ]                                   |                               |                 |                  |           |           |
| 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                | -               | 1                | 1         | 1         |
| 08 37 51                                   | Office Supervisor             | 1               | 1                | 1         | 1         |
| 08 18 48                                   | 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                        | -               | -                | -         | -         |
| 24 13 31 ]                                 |                               |                 |                  |           |           |
| <b>Total</b>                               |                               | <b>13</b>       | <b>14</b>        | <b>14</b> | <b>14</b> |