

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. **Major Achievements for 2012**
 - 278 out of 373 cases of appeal from public and local government officers disposed as at 19 October 2012.

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

3. **Strategic Direction 2013 – 2015**
 - Improved service through sensitization, guidelines and creation of a customer-friendly web-site to satisfy the information needs of appellants.

4. **Priority Objectives and Major Services to be provided for 2013 – 2015**

Programme 171: Determination of Appeals by Public Officers

- Priority Objective:
- Provide redress to aggrieved public and Local Government officers
- Major Services:
- Determination of appeals from public and Local Government officers

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

		Rs	Rs	Rs	Rs
Code	Programme	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
171	Determination of Appeals by Public Officers	11,463,000	12,926,000	11,826,000	11,973,000
	Total	11,463,000	12,926,000	11,826,000	11,973,000

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

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
171	Determination of Appeals by Public Officers	15	14	100%	100%
	Total	15	14	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 171: Determination of appeals by Public Officers							
Outcome: Redress provided to aggrieved Public Officers efficiently							
Outcome Indicator				2011 Actual	2013 Target	2015 Target	2022 Target
% of justified cases settled within 6 months				24%	75%	85%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets	
Public Bodies Appeal Tribunal	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	July	May	May	May	
		SS2: % of requests acknowledged within 5 working days	90%	96%	97%	100%	
	S2:Hearing and Determination of Appeals	SS1: Disposal rate of cases	52%	90%	95%	100%	

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	6,708,000	8,198,000	8,045,000	8,045,000
22	Goods and Services	4,755,000	4,728,000	3,781,000	3,928,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	11,463,000	12,926,000	11,826,000	11,973,000

2. SUMMARY FOR YEAR 2013

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	8,198,000	4,728,000	-	-
	Total	8,198,000	4,728,000	-	-

Programme 171: Determination of Appeals by Public Officers

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	6,708,000	8,198,000	8,045,000	8,045,000
21110	Personal Emoluments	5,963,000	7,403,000	7,250,000	7,250,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	200,000	200,000	200,000
21111	Other Staff Costs	745,000	795,000	795,000	795,000
22	Goods and Services	4,755,000	4,728,000	3,781,000	3,928,000
22010	Cost of Utilities	513,000	513,000	513,000	513,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	1,100,000	1,100,000	1,100,000	1,100,000
22040	Office Equipment and Furniture	537,000	537,000	390,000	537,000
22050	Office Expenses	270,000	270,000	270,000	270,000
22060	Maintenance	500,000	500,000	500,000	500,000
22070	Cleaning Services	50,000	50,000	50,000	50,000
22100	Publications and Stationery	435,000	408,000	408,000	408,000
22120	Fees	1,000,000	1,000,000	200,000	200,000
22170	Travelling within the Republic	225,000	225,000	225,000	225,000
22900	Other Goods and Services	25,000	25,000	25,000	25,000
	Total	11,463,000	12,926,000	11,826,000	11,973,000

Public Bodies Appeal Tribunal - continued

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 171: Determination of Appeals by Public Officers		15	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	1	-	-	-
08 17 44	Word Processing Operator	3	3	3	3
24 13 36	Driver	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
	Total	15	14	14	14