

VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 1-8 TOTAL EXPENDITURE	10,899	12,300	12,500	12,800
<i>of which</i>				
Recurrent	10,899	12,300	12,500	12,800
Capital	-	-	-	-

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		10,899	12,300	12,500	12,800
21	Compensation of Employees	8,526	9,145	9,245	9,505
21110	Personal Emoluments	7,867	8,360	8,460	8,720
.001	Basic Salary	6,135	6,442	6,532	6,632
	Chairperson Public Bodies Appeal Tribunal	1,872	1,872	1,872	1,872
	Member Public Bodies Appeal Tribunal	1,224	1,224	1,224	1,224
	Secretary Public Bodies Appeal Tribunal	-	-	-	-
	Assistant Permanent Secretary	558	580	600	614
	Financial Officer/Senior Financial Officer	421	446	455	465
	Procurement and Supply Officer	-	127	130	140
	Office Management Assistant	335	352	362	371
	Management Support Officer	427	455	467	480
	Confidential Secretary	326	343	352	360
	Word Processing Operator	710	769	790	819
	Office Care Attendant/Senior Office Care Attendant	262	274	280	287
	Total	14	15		
.002	Salary Compensation - 2015	-	108	108	108
.004	Allowances	1,106	1,100	1,100	1,100
.006	Cash in lieu of Leave	125	150	150	300
.009	End-of-year Bonus	454	560	570	580
.010	Service to Mauritius Programme	48	-	-	-
21111	Other Staff Costs	608	725	725	725
.002	Travelling and Transport	593	700	700	700
.100	Overtime	15	20	20	20
.200	Staff Welfare	-	5	5	5
21210	Social Contributions	51	60	60	60

VOTE 1-8: Public Bodies Appeal Tribunal - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	2,373	3,155	3,255	3,295
22010	Cost of Utilities	302	345	345	345
22030	Rent	1,090	1,100	1,100	1,100
22040	Office Equipment and Furniture	42	300	300	300
22050	Office Expenses	170	180	180	180
22060	Maintenance	194	300	400	400
22070	Cleaning Services	25	50	50	50
22100	Publications and Stationery	113	230	230	230
22120	Fees	380	400	400	400
22170	Travelling within the Republic of Mauritius	45	225	225	265
22900	Other Goods and Services	11	25	25	25
TOTAL		10,899	12,300	12,500	12,800

Notes on the Appeal Tribunal

Mission Statement

To provide redress to aggrieved public and local government officers in an efficient manner.

Strategic Direction

- Improve services through sensitisation, guidelines, and the creation of a customer-friendly website giving all relevant information to potential appellants to rationalise the system.

Key Action for 2015/2016

- Improved service delivery by increasing the percentage of cases settled within 6 months to 70% (actual 2014: 42%).

Human Resource Allocation

The Tribunal has 15 funded positions for 2015/2016.