

## **Strategic Note**

### **Mission Statement**

To provide redress to aggrieved public and Local Government officers in an efficient manner.

### **Strategic Direction 2016-2019**

- Improve services through sensitisation, guidelines, and a customer-friendly website in order to satisfy the information needs of all parties concerned, with emphasis laid on transparency, fairness and independence of the Tribunal.

### **Main Achievement for FY 2015/16**

- 51 Determinations and 8 Rulings issued as at end June 2016.

### **Key Action for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Improved service delivery by increasing the percentage of cases settled within 6 months.	Percentage of cases settled within 6 months. (actual 2015/16: 28%).	50%

### **Human Resource Allocation**

The Department has 15 funded positions for FY 2016/17.

**VOTE 1-8: Public Bodies Appeal Tribunal - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 1-8 TOTAL EXPENDITURE</b>	11,535	<b>17,000</b>	13,900	14,100
<i>of which</i>				
Recurrent	11,535	17,000	13,900	14,100
Capital	-	-	-	-

**VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>11,535</b>	<b>17,000</b>	<b>13,900</b>	<b>14,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,616</b>	<b>10,735</b>	<b>10,651</b>	<b>10,851</b>
21110	Personal Emoluments	7,848	9,570	9,766	9,966
.001	Basic Salary	6,084	7,960	8,016	8,116
	Chairperson Public Bodies Appeal Tribunal	1,920	1,968	1,968	1,968
	Member Public Bodies Appeal Tribunal	1,272	2,212	2,212	2,212
	Secretary Public Bodies Appeal Tribunal	-	-	-	-
	Assistant Permanent Secretary	606	648	668	688
	Financial Officer/Senior Financial Officer	446	490	490	490
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	311	320	328
	Office Management Assistant	352	440	453	468
	Management Support Officer	219	448	456	466
	Confidential Secretary	376	386	396	407
	Word Processing Operator	599	700	708	714
	Office Auxiliary/Senior Office Auxiliary	294	357	345	375
	<b>Total</b>	<b>14</b>	<b>15</b>		
.002	Salary Compensation	79	-	-	-
.004	Allowances	1,082	800	850	900
.006	Cash in lieu of Leave	118	250	250	250
.009	End-of-year Bonus	485	560	650	700
21111	Other Staff Costs	720	1,105	825	825
.002	Travelling and Transport	699	800	800	800
.100	Overtime	16	300	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	47	60	60	60

**VOTE 1-8: Public Bodies Appeal Tribunal - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>22</b>	<b>Goods and Services</b>	<b>2,919</b>	<b>6,265</b>	<b>3,249</b>	<b>3,249</b>
22010	Cost of Utilities	316	370	370	370
22030	Rent	1,227	1,732	1,314	1,314
22040	Office Equipment and Furniture	113	338	190	190
22050	Office Expenses	217	230	230	230
22060	Maintenance	334	2,735	285	285
	<i>of which</i>				
.001	Buildings	40	2,500	50	50
22070	Cleaning Services	38	25	25	25
22100	Publications and Stationery	176	170	170	170
22120	Fees	489	500	500	500
22170	Travelling within the Republic of Mauritius	-	150	150	150
22900	Other Goods and Services	9	15	15	15
<b>TOTAL</b>		<b>11,535</b>	<b>17,000</b>	<b>13,900</b>	<b>14,100</b>