

# **OFFICE OF THE OMBUDSMAN**

# ANNUAL REPORT ON BUDGET PERFORMANCE 2017- 2018

| CONTENTS   |                 |
|--|-----------------|
| PART I – ABOUT THE OFFICE  | 21              |
| Office Of The Ombudsman Of Mauritius                               | 5               |
| Our Vision   | 5               |
| Our Mission  | 5               |
| Our Values   | 5               |
| Supervising Officer's Statement                                    | 6               |
| Roles & Functions Of The Department                                | 7               |
| Gender Statement   | 8               |
| About Our People   | 9               |
| Staffing Structure   |                 |
| Gender Profile Of The Staff At The Office Of The Ombudsman         |                 |
| Training & Development   |                 |
| PART II – OFFICE ACHIEVEMENTS & CHALLENGES                         |                 |
| MAJOR ACHIEVEMENTS   |                 |
| A. Investigation   |                 |
| Case Intake And Investigated For The Financial Period 2016- 17 & 2 | 2017-1813       |
| Demographic Profile of Complainants/Visitors for the Financial Per | iod 2017-201814 |
| Acknowledgement of Complaints received for the Financial Year 20   | )17-201815      |
| Decisions Taken for Cases Intake during the Financial Year 2017-20 | )1816           |
| Decisions Taken for the Financial Years 2016-17 & 2017-18          |                 |
| B. Administration  |                 |
| C. Public Service Delivery   |                 |
| Status On Implementation Of Key Actions                            |                 |
| Other Internal Developed KPI's                                     |                 |
| Risk Management, Citizen Oriented Initiatives & Good Governance    |                 |
| Implementation Plan – Director Of Audit Comments                   | 20              |
| PART III – FINANCIAL HIGHLIGHTS                                    | 21              |
| Budget Estimate For 2016/17 & 2017/18 – Goods & Services           | 21              |
| Percentage Of Budget Estimates – 2017/18                           | 22              |
| Budget Estimates And Actual Expenditure For 2017/18                | 23              |
| Analysis Of Major Changes  |                 |

| Statements Of Revenue And Expenditure  | 25 |
|--|----|
| Details of all Virements effected during Financial Year 2017/2018 as at 30 June 2018 |    |
| PART IV – WAY FORWARD  | 28 |
| TRENDS AND CHALLENGES  |    |
| OUR SERVICE CHARTER  |    |
| Service Accessibility & Delivery   |    |
| Resources  |    |
| STRATEGIC OBJECTIVES   |    |
| OUR STRATEGIC DIRECTION 2017-2020  |    |
| OUR STRATEGIC OBJECTIVES FOR THE NEXT 3 YEARS  |    |
| SWOT Analysis  |    |
| ANNEX I - List Of Training During The Financial Year 2017-2018                       |    |
| ANNEX II – Pictures of Activities  |    |
| ANNEX III – Pictures of the new Office Facilities                                    |    |
| ANNEX IV – Organisational Structure  |    |

| Figure 1 Gender Profile of staff at the office of the Ombudsman                   | 10 |
|---|----|
| Figure 2 Case Intake and Investigated for the Financial Period 2016- 17 & 2017-18 | 13 |
| Figure 3 Demographic Profile of Complainants for the Financial Period 2017-2018   | 14 |
| Figure 4 Acknowledgement of complaints received for the financial year 2017-2018  | 15 |
| Figure 5 Decisions Taken for Cases Intake during the Financial Year 2017-2018     | 16 |
| Figure 6 Decisions Taken for the Financial Years 2016- 17 & 2017-18               | 17 |
| Figure 7 Budget Estimate for 2016-17 & 2017-18 - Goods & Services                 | 21 |
| Figure 8 Percentage of Budget Estimates - 2017/18                                 | 22 |
| Figure 9 Budget Estimates and Actual Expenditures for 2017/18                     | 23 |
| Figure 10 Analysis of Major Changes   | 25 |
| Figure 11 Statement of Actual Expenditure   | 26 |

| Table 1 Staffing Structure  |
|---|
| Table 2 Case intake and investigated for the Financial Period 2016- 17 & 2017-18              |
| Table 3 Demographic Profile of Complainants for the Financial Period 2017-2018                |
| Table 4 Acknowledgement of Complaints received for the Financial Year 2017-2018               |
| Table 5 Decisions Taken for Cases Intake during the Financial Year 2017-2018                  |
| Table 6 Decisions Taken for the Financial Years 2016- 17 & 2017-18                            |
| Table 7 Budget Estimate for 2016-17 & 2017-18 - Goods & Services21                            |
| Table 8 Percentage of Budget Estimates - 2017/18  |
| Table 9 Percentage of Budget Estimates and Actual Expenditures for 2017/18                    |
| Table 10 Analysis of Major Changes 24   |
| Table 11 Statement of Expenditure25   |
| Table 12 Details of all virements effected during financial year 2017/2018 as at 30 June 2018 |
| Table 13 Strategic Objectives 2017-2020   |

# PART I – ABOUT THE OFFICE

#### OFFICE OF THE OMBUDSMAN OF MAURITIUS

The Office of the Ombudsman is an independent Public Office which is responsible to carry out investigations in cases of alleged maladministration made against public authorities and their officials. Our service is free of charge and same is accessible to all members of the public.

#### **OUR VISION**

To provide all citizens a quality service that upholds their rights to a just and equitable treatment in accordance with principles of good administration.

#### **OUR MISSION**

To serve the Mauritian community by addressing issues arising from maladministration in the public sector and redressing wrongs that may be found to have been committed.

#### OUR VALUES



#### SUPERVISING OFFICER'S STATEMENT

This year has seen the Office change significantly. Thanks to the commitment and professionalism of our staff, we now have the foundations in place for a better quality service to the public."

It gives me an immense pleasure as the Responsible/Accounting Officer, of the Office of the Ombudsman, to present our 2<sup>nd</sup> Annual Report on Budget Performance for the fiscal year 2017-2018 in line with the amendment made in the Finance and Audit Act.

The year under review has marked great achievements of the Office in terms of infrastructure capability and governance structure. In November 2017, we shifted to a new Office space at City Centre Building, located along Leoville L'Homme Street, Port Louis, after having spent nearly half a century at the Bank of Baroda Building. We are now occupying an Office space of 325m<sup>2</sup> as compared to 177m<sup>2</sup> and we have been successful in providing a conducive working environment to our staff and customers.

I must also acknowledge that, with the limited resources put at our disposal, we have made good progress this year in a number of areas. We have investigated more complaints than last year and reduced the backlogs of longstanding complaints. As the full year performance data shows, we have made significant improvements. But we know that we have more to do to meet our target and are ambitious in our desire to do this.

In line with the Government's Vision 2030 to make the Public Service more efficient, innovative and creative, we have embarked into the Public Sector Business Transformation Strategy in early 2018, whereby we have developed our new Strategic Plan for the Period of 2018/19 to 2020/21 in partnership with our staff. The strategy formalises the work started over the past year to bring us back to focusing on our core service of complaint resolution while embodying the values of *independence, fairness, impartiality, effectiveness, transparency, accountability and confidentiality*.

Of course, none of the achievements of the Office are possible without the hard work and dedication of our staff, who I sincerely thank for their effort and professionalism.

Finally, we have during the Fiscal year 2017-18, acted very responsibly and exercised all due care and diligence in controlling expenditures economically, efficiently and effectively in accordance with the applicable rules, laws, regulations and instructions contained in the Financial Management Kit.

> Mr A. RAMTAHUL Senior Investigations Officer

#### **ROLES & FUNCTIONS OF THE DEPARTMENT**

The Office has different functions derived from its governing legislation, The Ombudsman Act 1969 and the Constitution of Mauritius which are outlined below: -

- (a) Investigation on maladministration
- (b) Undertaking Own-Motion Investigations
- (c) Making such recommendations to the Department or authority concerned
- (d) Reporting to the President of the Republic of Mauritius.

Our jurisdiction covers the following authorities and officers -

- (a) any department of the Government;
- (b) the Police Force or any member thereof;
- (c) the Mauritius Prison Service or any other service maintained and controlled by the government or any officer or authority of any such service;
- (d) any authority empowered to determine the person with whom any contract or class of contracts is to be entered into by or on behalf of the Government or any such officer or authority;
- (e) the Rodrigues Regional Assembly or any officer of the said Assembly;
- (f) any local authority or any officer of such local authority;
- (g) such other officers or authorities as may be prescribed by Parliament; the only exceptions being
  - (i) the President or his personal staff;
  - (ii) the Chief Justice;
  - (iii) any Commission established by this Constitution or its staff;
  - (iv) the Director of Public Prosecutions or any person acting in accordance with his instructions;
  - (v) any person exercising powers delegated to him by the Public Service Commission or the Disciplined Forces Service Commission, being powers the exercise of which is subject to review or confirmation by the Commission by which they were delegated.

However, section 97(8) of the Constitution also provides that -

The Ombudsman shall not conduct an investigation in respect of any complaint made under this section where it appears to him –

- (a) that the complaint is merely frivolous or vexatious;
- (b) that the subject-matter of the complaint is trivial;
- (c) that the person aggrieved has no sufficient interest in the subject-matter of the complaint; or
- (d) that the making of the complaint has, without reasonable cause, been delayed for more than 12 months.

#### **GENDER STATEMENT**

The Top Management is mindful of its statutory obligation to ensure compliance with the Optional Protocol to the Convention on the Elimination of all forms of Discrimination against women as domesticated in our local laws in force in Mauritius.

We, at the Office of the Ombudsman, believe in creating an inclusive environment in which the diverse skills, cultural perspectives and backgrounds of our staff are valued.

Towards achieving this objective and in order to give effect to the above-mentioned Convention, the Supervisors are held accountable to sustaining a workplace climate of equity and fostering an environment where every staff has the opportunity to prosper and enjoy a fair and equal treatment before the law.

Supervisors are also required to demonstrate appropriate behaviour consistent with the Convention's principles and promptly deal with any complaints of harassment or discrimination observed in the workplace.

We encourage the full and effective participation of female staff in the day-to-day affairs of our Office and we treat all our customers irrespective of their gender or physical appearance fairly and equitably.

#### ABOUT OUR PEOPLE

- (a) There is an Ombudsman for the Office who is appointed by the President of the Republic of Mauritius and he is empowered under the Constitution 1968 to investigate any action taken by any officer or authority in the exercise of administrative functions of that officer or authority, in any case in which a member of the public claims, or appears to the Ombudsman, to have sustained injustice in consequence of maladministration in connection with the action so taken.
- (b) The Office also consists of a Senior Investigations Officer who assists the Ombudsman in the conduct of investigations. He is also the Responsible & Accounting Officer of the Office.
- (c) We have a small staff team of fifteen (15) personnel and the breakdown of which is mentioned in the staffing structure below. The Top Management recognise that its staff is the most valuable and important asset in achieving the objectives of the Office. The staff take great professional pride in their work and feel personally invested in maintaining consistency in service delivery. 2017-18 has been a time of challenge with the relocation exercise, development of new Strategic Plan and other administrative constraint, yet our staff have remained committed to providing a quality service to the public who need our help.

# STAFFING STRUCTURE

| Sn  | DESIGNATION                                | In Post as at  | Ge   | nder   |
|-----|--|----------------|------|--------|
| 511 | DESIGNATION                                | 30 June 2018   | Male | Female |
|     | Senior Management/Te                       | echnical Staff |      |        |
| 1   | Ombudsman                                  | 1              | 1    | -      |
| 2   | Senior Investigations Officer              | 1              | 1    | -      |
|     | Workmen's Group                            | – General      |      |        |
| 3   | Office Management Executive                | 1              | -    | 1      |
| 4   | Financial Officer/Senior Financial Officer | 1              | -    | 1      |
| 5   | Office Management Assistant                | 1              | -    | 1      |
| 6   | Office Supervisor                          | 1              | 1    | -      |
| 7   | Management Support Officer                 | 4              | 2    | 2      |
| 8   | Confidential Secretary                     | 1              |      | 1      |
| 9   | Word Processing Operator 1 1               |                | 1    |        |
| 10  | Office Auxiliary/ Senior Office Auxiliary  | 3              | 2    | 1      |
|     | Total                                      | 15             | 7    | 8      |

Table 1 Staffing Structure

#### GENDER PROFILE OF THE STAFF AT THE OFFICE OF THE OMBUDSMAN

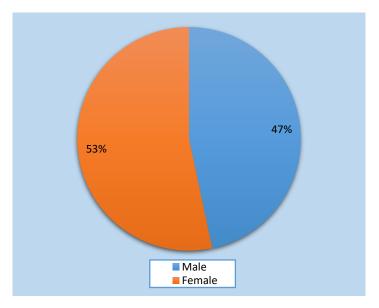


Figure 1 Gender Profile of staff at the office of the Ombudsman

#### **TRAINING & DEVELOPMENT**

We are also committed to supporting the health and well-being of our staff and visitors. The Top Management acknowledge its responsibilities under the Occupational Safety and Health Act 2005 and has taken the following initiatives:

- (a) Capacity building of staff on safety and health
- (b) Team building exercise
- (c) Enhance infrastructure capability
- (d) Inspection by Safety & Health Officer
- (e) Lecture/sensitization on maintaining a hygienic and safe working environment

We recognise the importance of consistency in service delivery and, in our endeavour to achieve this objective, we focused on the capacity building and training of our staff. A list of training provided is enclosed at **Annex I**.

The Office also encourages its staff to engage themselves in team building exercise and recognises the contribution of retirees by organizing in-door competition and Farewell Party respectively. **(See Annex II)** 

# PART II – OFFICE ACHIEVEMENTS & CHALLENGES

#### **MAJOR ACHIEVEMENTS**

# A. INVESTIGATIONS

# **B. ADMINISTRATION**

# **C. PUBLIC SERVICE DELIVERY**

#### A. INVESTIGATION

In 2017-18, we received a total of 694 complaints, compared to 593 received in 2016-17, i.e an increase of 14.6%. Of the total number of complaints received, 420 were against Ministries/Departments, Local Authorities & Rodrigues Regional Assembly.

The Office has taken 385 decisions (including 101 for pending cases as at 30 June 2017) for the fiscal period 2017-18. 63% of cases intake in 2017-18 was completed within 6 months, 5% of cases were completed beyond 6 months and remaining 32% are pending as at 30 June 2018.

# CASE INTAKE AND INVESTIGATED FOR THE FINANCIAL PERIOD 2016-17 & 2017-18

| CASE INTAKE AND INVESTIGATED FOR THE FINANCIAL PERIOD |           |           |
|---|-----------|-----------|
|   | 2016-2017 | 2017-2018 |
| Ministries/Departments                                | 242       | 273       |
| Local Authorities                                     | 66        | 121       |
| Rodrigues Regional Assembly                           | 18        | 26        |
| TOTAL   | 326       | 420       |

Table 2 Case intake and investigated for the Financial Period 2016- 17 & 2017-18

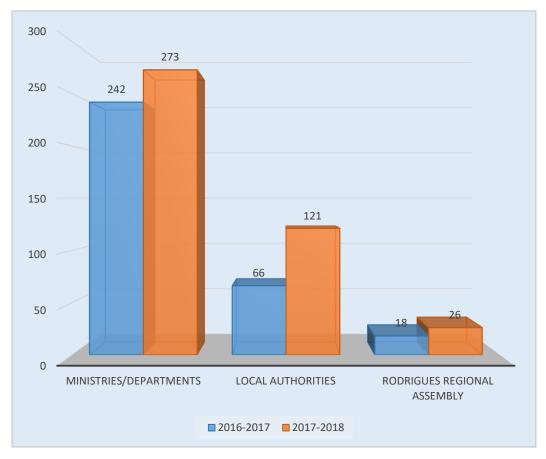


Figure 2 Case Intake and Investigated for the Financial Period 2016- 17 & 2017-18

# DEMOGRAPHIC PROFILE OF COMPLAINANTS/VISITORS FOR THE FINANCIAL PERIOD 2017-2018

| Demographic Profile of Complainants for the Financial Period 2017-<br>2018 |     |          |  |
|--|-----|----------|--|
| Complaints Vis<br>Received   |     | Visitors |  |
| Male   | 241 | 350      |  |
| Female   | 107 | 71       |  |
| Own-Motion/Anonymous   | 72  |          |  |
| Total  | 420 | 421      |  |

Table 3 Demographic Profile of Complainants for the Financial Period 2017-2018

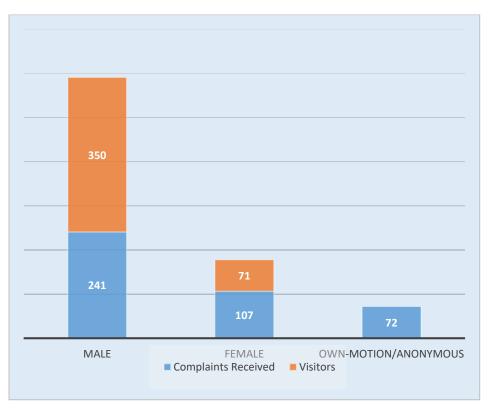


Figure 3 Demographic Profile of Complainants for the Financial Period 2017-2018

#### ACKNOWLEDGEMENT OF COMPLAINTS RECEIVED FOR THE FINANCIAL YEAR 2017-2018

| Acknowledgement of Complaints received for the<br>Financial Year 2017-2018 |     |  |  |
|--|-----|--|--|
| Acknowledgement No of cases  |     |  |  |
| Within 5 working days  | 243 |  |  |
| Beyond 5 working days  | 105 |  |  |
| Total  | 348 |  |  |

Table 4 Acknowledgement of Complaints received for the Financial Year 2017-2018

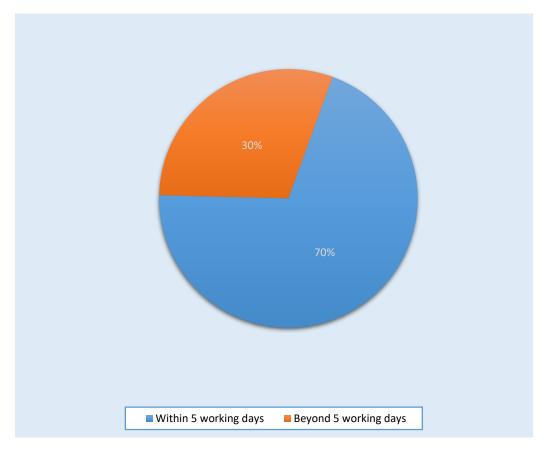


Figure 4 Acknowledgement of complaints received for the financial year 2017-2018

#### DECISIONS TAKEN FOR CASES INTAKE DURING THE FINANCIAL YEAR 2017-2018

| Decisions Taken for Cases Intake during the Financial Year<br>2017-2018 |     |  |
|---|-----|--|
| Decision Taken No of cases solved                                       |     |  |
| Within 6 months   | 264 |  |
| Beyond 6 months   | 20  |  |
| Pending   | 136 |  |
| Total   | 420 |  |

Table 5 Decisions Taken for Cases Intake during the Financial Year 2017-2018

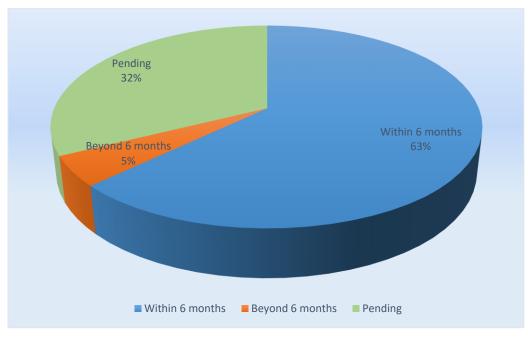


Figure 5 Decisions Taken for Cases Intake during the Financial Year 2017-2018

# DECISIONS TAKEN FOR THE FINANCIAL YEARS 2016-17 & 2017-18

| Decisions Taken for the Financial Years |     |
|---|-----|
| Year 2016-17                            | 384 |
| Year 2017-18                            | 385 |

Table 6 Decisions Taken for the Financial Years 2016-17 & 2017-18



Figure 6 Decisions Taken for the Financial Years 2016- 17 & 2017-18

#### **B.** ADMINISTRATION

Since its coming into operation in March 1970, our Office was in-housed at the Bank of Baroda Building and we have, in November 2017, shifted to a new Office space at the City Centre Building, Leoville L'Homme Street, Port Louis. The present office space suits our operational and administrative capability and we have been able to cater for the following additional facilities:

- (i) Conference Room
- (ii) Archives Section
- (iii) Warehousing Section
- (iv) Mess Room/ Kitchenette
- (v) Documentation Unit
- (vi) Procurement Section
- (vii) Customer Counter Desk

#### C. PUBLIC SERVICE DELIVERY

In our continuous effort to delivering value for money public service, we have further enhanced our facilities, processes and working environment with the implementation of the following:

- Customer Counter Desk
- > Electronic Complaint Record System
- Visitors' waiting area
- > Installation of advance technology telephony system (i.e. PABX)
- Water Dispenser for visitors

#### STATUS ON IMPLEMENTATION OF KEY ACTIONS

| Key Action   | Key Performance Indicator                                     | Target<br>(as per Budget<br>Estimates) | Result        |
|--|---|--|---------------|
| Initiating action upon receipt of a complaint                          | Number of working days<br>within which action is<br>initiated | 5 days                                 | 70 % of cases |
| Follow up on implementation<br>of all remedial measures<br>recommended | Percentage of remedial measures monitored                     | 100%                                   | 100 %         |

#### OTHER INTERNAL DEVELOPED KPI'S

The following additional Key Performance Indicators are put in place to ensure a quality service delivery and customer satisfaction: -

| SN  | КРІ  | TARGET                             |
|-----|--|------------------------------------|
| (a) | Training & Capacity Building                     | 100 % of staff                     |
| (b) | Operational Status of Equipment                  | 100 % of equipment operational     |
| (C) | Registration of Incoming Correspondence          | within 1 day upon receipt          |
| (d) | Processing of Incoming Correspondence            | within 2 days after registration   |
| (e) | Data input in Electronic Complaint Record System | within 2 days upon receipt of file |

#### **RISK MANAGEMENT, CITIZEN ORIENTED INITIATIVES & GOOD GOVERNANCE**

The following coordinating meetings are held on a monthly or quarterly basis to assess and evaluate our performance and take all necessary remedial action: -

- (a) Safety, Health and Welfare Meeting;
- (b) Performance Monitoring Meeting;
- (c) Assets Management Meeting and
- (d) Budget Performance Meeting.

#### **INTERNAL AUDIT**

We also have other mechanism in place to assess the effectiveness and efficiency of our Department. In 2017-18, an audit exercise with regards to Finance, Procurement, Warehousing, Human Resources, Assets Management, Office accommodation, Documentation and Investigations was carried out for the period of July 2017 to May 2018. The report clearly indicates that there is adequate management control to support our activities and same are processed in compliance with applicable policies, procedures and regulations. Moreover, the weaknesses and recommendations are addressed in order to further strengthen our governance structure and promote accountability.

#### **ENVIRONMENTAL INITIATIVES**

Our sustainability aim is to reduce the impact of our operation on the environment. We have taken the following initiatives so as to reduce our spending:

- (a) Reducing energy consumption by encouraging staff to switch off electrical equipment when not in use,
- (b) Reducing paper usage on draft works by encouraging staff to use an electronic shared folder and reply to the complainant through email.

# IMPLEMENTATION PLAN – DIRECTOR OF AUDIT COMMENTS

During the year under review, the accounts and records of our Office for the period of 01 December 2016 to 30 April 2018 were examined by the auditors from the National Audit Office. The observations and recommendations as mentioned in the table below noted and implemented accordingly.

| ISSUES             |   |                                    | UNIT/ AGENCIES  | STATUS OF ACTIONS TAKEN/         |
|--------------------|---|------------------------------------|-----------------|----------------------------------|
| (REPORT REF)       | DIRECTOR OF AUDIT COMMENTS                | PROPOSED MEASURES                  | RESPONSIBLE     | IMPLEMENTATION DATE              |
|                    |   |                                    |                 | A Principal Procurement &        |
|                    |   |                                    |                 | Supply Officer has assigned      |
| Request for        | No evidence of request for purchase of    | Prior Approval be sought           | Procurement     | duties w.e.f August 2018 and     |
| Purchase           | goods/services prior procurement          | through a Request for Purchase     | Section         | necessary measure implemented    |
|                    | Copy of car Registration Book not         |                                    |                 |                                  |
|                    | attached to the application               | To maintain a movement book        |                 |                                  |
|                    | No record for movement of Officer         | to record an officer's time in and |                 |                                  |
| Mileage Allowance  | claiming mileage                          | out of the office                  | Finance Section | Implemented                      |
|                    | Discrepancy in the amount payable and     |                                    |                 | No overpayment made to           |
|                    | return submitted to the Accountant        | To investigate with Accountant     |                 | beneficiary as stated by the     |
| Passage Benefit    | General                                   | General                            | Finance Section | Accountant General               |
|                    | The office was not maintaining any        |                                    | Procurement     |                                  |
| Register of Tender | Register of Tender                        | To maintain a Register of Tender   | Section         | Implemented                      |
| Oral or Informal   |   | To maintain a Quotation            | Procurement     |                                  |
| Quotation          | All Quotations were kept in same file     | Register                           | Section         | Implemented                      |
|                    |   |                                    |                 | Office's requirement will be re- |
|                    | Parking slots allocated are not being     |                                    |                 | assessed prior renewal of the    |
| Parking Slots      | utilized optimally                        | Nil                                | Administration  | lease agreement                  |
|                    |   |                                    |                 | Approval was conveyed based      |
|                    |   |                                    |                 | on the requirement of the        |
| Prepaid Mobile     | Beneficiary not eligible as per nature of | To re-assess the necessity of      |                 | Office.                          |
| Cards              | work                                      | such facility                      | Administration  | Necessary action initiated       |
|                    |   |                                    |                 | Accountant General has           |
|                    |   |                                    |                 | confirmed that agreement         |
|                    | No correspondence seen for the            | To verify with Accountant          |                 | between Government and           |
| Deposit            | Accountant General to repay the deposits  | General                            | Finance Section | SICOM has not yet been finalised |

# PART III – FINANCIAL HIGHLIGHTS

# BUDGET ESTIMATE FOR 2016/17 & 2017/18 - GOODS & SERVICES

| GOODS & SERVICES                            | 2016/17 | 2017/18 |
|---|---------|---------|
| Cost of Utilities                           | 260     | 300     |
| Rent  | 1,200   | 1910    |
| Office Equipment and Furniture              | 575     | 600     |
| Office Expenses                             | 130     | 145     |
| Maintenance                                 | 200     | 250     |
| Cleaning Services                           | 25      | 25      |
| Publications and Stationery                 | 160     | 185     |
| Fees  | 50      | 30      |
| Travelling within the Republic of Mauritius | 110     | 150     |
| Other Goods and Services                    | 15      | 15      |

Table 7 Budget Estimate for 2016-17 & 2017-18 - Goods & Services

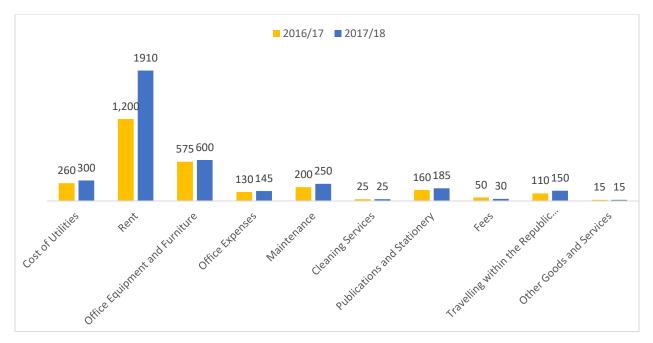


Figure 7 Budget Estimate for 2016-17 & 2017-18 - Goods & Services

# PERCENTAGE OF BUDGET ESTIMATES – 2017/18

| Percentage of Budget Estimates – 2017/18 | %    | Estimates 2017-18 (Rs 000) |
|--|------|----------------------------|
| Compensation of Employees                | 72%  | 9655                       |
| Goods & Services                         | 27%  | 3610                       |
| Grants                                   | 1%   | 135                        |
| Total                                    | 100% | 13400                      |

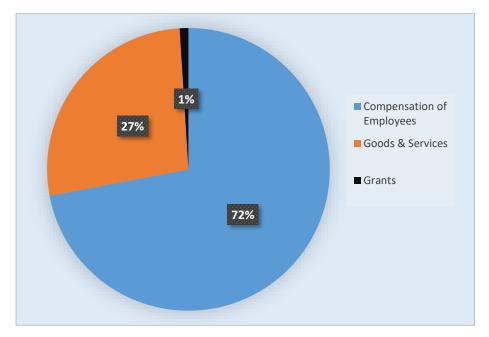


Table 8 Percentage of Budget Estimates - 2017/18

Figure 8 Percentage of Budget Estimates - 2017/18

## BUDGET ESTIMATES AND ACTUAL EXPENDITURE FOR 2017/18

| 22    | Goods and Services                          | Estimates<br>(Rs) | Actual<br>(Rs) |
|-------|---|-------------------|----------------|
| 22010 | Cost of Utilities                           | 300,000           | 631,405        |
| 22030 | Rent  | 1,910,000         | 1,511,472      |
| 22040 | Office Equipment and Furniture              | 600000            | 571,707        |
| 22050 | Office Expenses                             | 145000            | 102,957        |
| 22060 | Maintenance                                 | 250000            | 152,612        |
| 22070 | Cleaning Services                           | 25000             | 9,936          |
| 22100 | Publications and Stationery                 | 185000            | 105,648        |
| 22120 | Fees  | 30000             | 13,800         |
| 22170 | Travelling within the Republic of Mauritius | 150000            | 42,260         |
| 22900 | Other Goods and Services                    | 15000             | 9,830          |
|       | Total                                       | 3,610,000         | 3,151,627      |

Table 9 Percentage of Budget Estimates and Actual Expenditures for 2017/18



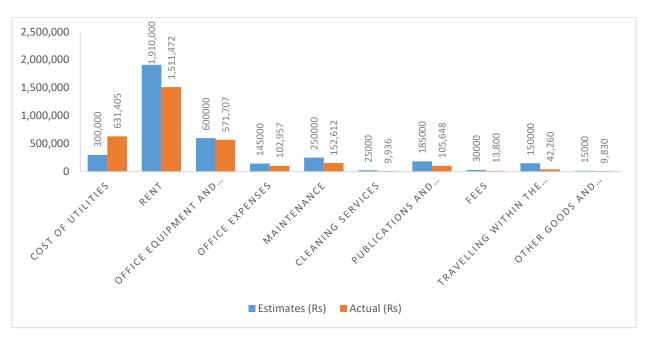


Figure 9 Budget Estimates and Actual Expenditures for 2017/18

# ANALYSIS OF MAJOR CHANGES

|       | Estimates                                      | Rs 000    | Rs 000    | Notes |
|-------|--|-----------|-----------|-------|
| Item  | Details  | 2016/17   | 2017/18   |       |
| No.   | Details  | Estimates | Estimates |       |
|       | Recurrent Expenditure                          | 12,300    | 13,400    |       |
|       |  |           |           |       |
| 21    | <b>Compensation of Employees</b>               | 9,440     | 9,655     |       |
| 21110 | Personal Emoluments                            | 8,582     | 8,780     |       |
| 0.001 | Basic Salary                                   | 6,562     | 6,810     |       |
| 0.002 | Salary Compensation                            |           | 20        |       |
| 0.004 | Allowances                                     | 775       | 775       |       |
| 0.005 | Extra Assistance                               | 100       | -         |       |
| 0.006 | Cash in lieu of Leave                          | 600       | 600       |       |
| 0.009 | End of year Bonus                              | 545       | 575       |       |
|       |  |           |           |       |
| 21111 | Other Staff Costs                              | 800       | 810       |       |
| 0.002 | Travelling & Transport                         | 640       | 650       |       |
| 0.1   | Overtime                                       | 150       | 150       |       |
| 0.2   | Staff Welfare                                  | 10        | 10        |       |
|       |  |           |           |       |
| 21210 | Social Contributions                           | 58        | 65        |       |
|       |  |           |           |       |
| 22    | Goods and Services                             | 2,725     | 3,610     |       |
| 22010 | Cost of Utilities                              | 260       | 300       |       |
| 22030 | Rent   | 1200      | 1910      |       |
| 22040 | Office Equipment and Furniture                 | 575       | 600       |       |
| 22050 | Office Expenses                                | 130       | 145       |       |
| 22060 | Maintenance                                    | 200       | 250       |       |
| 22070 | Cleaning Services                              | 25        | 25        |       |
| 22100 | Publications and Stationery                    | 160       | 185       |       |
| 22120 | Fees   | 50        | 30        |       |
| 22170 | Travelling within the Republic of<br>Mauritius | 110       | 150       |       |
| 22900 | Other Goods and Services                       | 15        | 15        |       |
| 26    | Grants   | 135       | 135       |       |
| 26210 | Contribution to International<br>Organisations | 135       | 135       |       |
| Total |  | 12,300    | 13,400    |       |

Table 10 Analysis of Major Changes

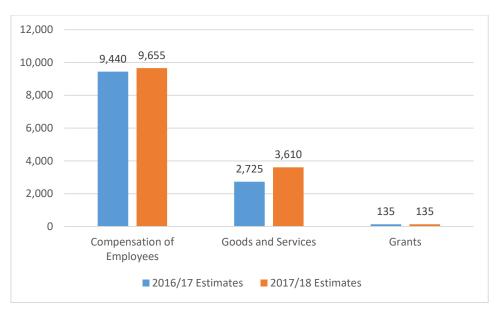


Figure 10 Analysis of Major Changes

# STATEMENTS OF REVENUE AND EXPENDITURE

| Head/Sub-Head of Expenditure           | 2016-2017 | 2017-2018 | 2017-2018 |
|--|-----------|-----------|-----------|
| (Rs million)                           | Actual    | Estimates | Actual    |
| Compensation of Employees              | 9,440     | 9,655     | 9,153     |
| Goods and Services                     | 2,725     | 3,610     | 3,152     |
| Subsidies                              | -         | -         | -         |
| Grants                                 | 135       | 135       | 116       |
| Social Benefits                        | -         | -         | -         |
| Other Expense                          | -         | -         | -         |
| Acquisition of Non-Financial<br>Assets | -         | -         | -         |
| Acquisition of Financial Assets        | -         | -         | -         |
| Total                                  | 12,300    | 13,400    | 12,421    |

Table 11 Statement of Expenditure

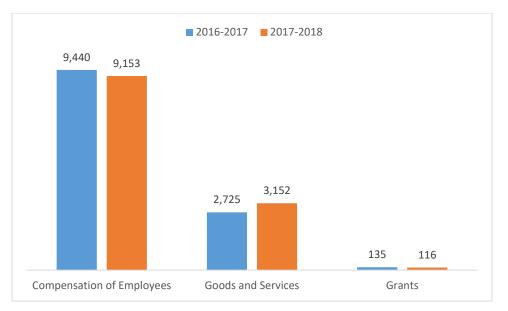


Figure 11 Statement of Actual Expenditure

# DETAILS OF ALL VIREMENTS EFFECTED DURING FINANCIAL YEAR 2017/2018 AS AT 30 JUNE 2018

| Virement<br>Certificate | From   | То   | Amount<br>(Rs) |
|-------------------------|--|--|----------------|
| No. 1                   | 22040002<br>Office Furniture                                     | 22040001 Office<br>Equipment                                 | 100,000        |
| No. 2                   | 22030001 Rental of Building                                      | 22010002 Telephone   | 289,000        |
| No. 3                   | 22040002 Office<br>Furniture                                     | 22040001 Office<br>Equipment                                 | 10,000         |
| No. 4                   | 22110001 Basic<br>Salary   | 21110002 Salary<br>Compensation                              | 31,000         |
| No. 5                   | 26210016<br>Contribution to International<br>Ombudsman Institute | 26210018 Contribution<br>to African Ombudsman<br>Association | 21,000         |
| No. 6                   | 22030001 Rental of Building                                      | 22010001 Electricity and Gas                                 | 68,200         |
| No. 7                   | 22040002 Office<br>Furniture                                     | 22040001 Office<br>Equipment                                 | 170,000        |
| TOTAL                   |  |  | 689,200        |

Table 12 Details of all virements effected during financial year 2017/2018 as at 30 June 2018

#### Note:

- 1. An additional amount of Rs 100,000 was required to purchase 2 PCs & 1 Printer for Investigations & Procurement Sections
- 2. An additional amount of Rs 289,000 was required for installation of Data Cabling and PABX telephony system for the new Office space
- 3. An additional amount of Rs 10,000 was required for purchase of Fax Machine for Procurement Section.
- 4. An additional amount of Rs 31,000 was required for Compensation
- 5. (USD 1000) was paid for Subscription fee for Year 2014 and 2015 in AUGUST 17, Rs 21,000 was required for yearly Subs 2018.
- 6. An additional amount of Rs 68,200 was required to cater for payment of new meter reader and increase in electricity charges due to additional office space (i.e from 177m<sup>2</sup> to 325m<sup>2</sup>)
- 7. An additional amount of Rs 170,000 was required to purchase Binding/Laminated Machine, Projectors, paper shredder, external hard disk etc

# PART IV – WAY FORWARD

# **TRENDS AND CHALLENGES**

#### **OUR SERVICE CHARTER**

Our Service Charter explains the quality of service that public can expect when they ask us to look into a complaint. We intend to review the service charter and align it with our new Strategic Objectives. At the same time, we also plan to introduce a Customer Feedback Form, so as to assess and evaluate our performance and customer satisfaction.

#### SERVICE ACCESSIBILITY & DELIVERY

We will continue to transform our service to make sure we meet demand now and in the future. The new Investigations Section and Electronic Complaint Record System will enhance further our efficiency as we envisage to focus on improving our timeliness in service delivery. Moreover, we plan to explore the technological means available to raise public awareness on our services and extend the facilities to register online complaint and feedback.

#### RESOURCES

As clearly indicated in the statistics, we expect to receive even more complaints in the coming years and we will continue to respond to this challenge with a focus on continuous innovation and capacity building as well as training of our valued staff.

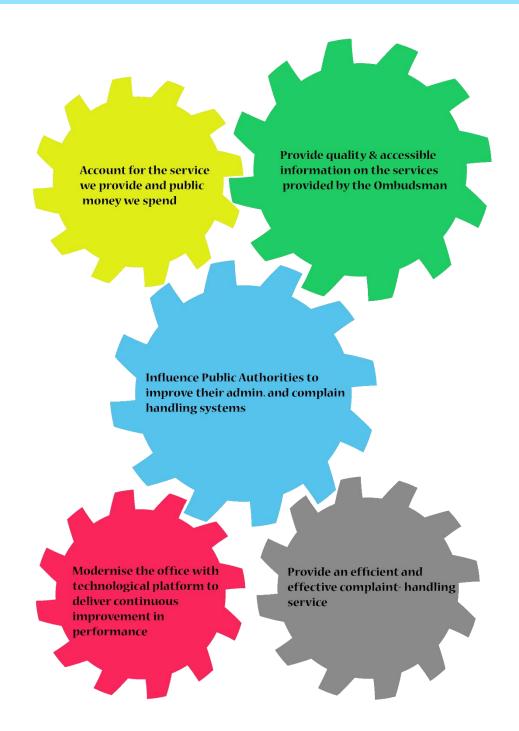
# STRATEGIC OBJECTIVES

#### OUR STRATEGIC DIRECTION 2017-2020

- (a) Ensure that administrative action and decision taken by Ministries/Departments, Local Authorities and the Rodrigues Regional Assembly is fair and reasonable;
- (b) Uphold the rights of aggrieved citizens to a fair and equitable treatment in accordance with Principles of good administration;

- (c) Act as a shield for any administration against unfounded allegations/averments and;
- (d) Work closely with the public, make our services accessible and provide solutions.

## OUR STRATEGIC OBJECTIVES FOR THE NEXT 3 YEARS



Office's Strategic objectives, key performance indicators and targets for next three years 2018/19 to 2020/21

| SN  | KPIs  | 2018-2019 | 2018-2020 | 2018-2021 |
|-----|---|-----------|-----------|-----------|
| I.  | % of cases finalised within a period of 12 months   | 70%       | 70%       | 75%       |
| ١١. | % of complaint letters addressed to the<br>Ombudsman acknowledged within five working<br>days                     | 90%       | 90%       | 90%       |
| .   | % of investigation monitored and followed up within 12 months   | 100%      | 100%      | 100%      |
| IV. | % of complainants' satisfaction survey which provide an average of 'satisfied' or 'very satisfied' to our service | 75%       | 75%       | 75%       |

Table 13 Strategic Objectives 2017-2020

#### SWOT ANALYSIS



ANNEX I

# ANNEX I - LIST OF TRAINING DURING THE FINANCIAL YEAR 2017-2018

| Appendix for Training |   |  |  |  |
|-----------------------|---|--|--|--|
| SN                    | Training/ Lecture   | Participants                           |  |  |
| 1                     | Training Programme for Integrity Officer                                  | Senior Officials                       |  |  |
| 2                     | Human Rights Periodics Reports and Reviews                                | Senior Officials                       |  |  |
| 3                     | Training Programme on Public Financial<br>Management Planning and Control | Finance Cadre                          |  |  |
| 4                     | Basic Techniques for Electrical Safety in Offices                         | General Service Cadre                  |  |  |
| 5                     | Training on Handling difficult Customers                                  | General Service Cadre                  |  |  |
| 6                     | Training Programme on Registry Procedures                                 | General Service Cadre                  |  |  |
| 7                     | Certificate of Achievement in service and<br>performance excellence       | General Service Cadre                  |  |  |
| 8                     | HRMIS   | Finance Cadre/General Service<br>Cadre |  |  |
| 9                     | ARMS  | General Service Cadre                  |  |  |
| 10                    | TAS   | Finance Cadre/General Service<br>Cadre |  |  |
| 11                    | GAR   | General Service Cadre                  |  |  |
| 12                    | Health & Safety   | All Staff                              |  |  |
| 13                    | On the Job Training - Registry Procedures and<br>Security of documents    | General Service Cadre                  |  |  |

**ANNEX II** 

# ANNEX II – PICTURES OF ACTIVITIES



Retirement Farewell Party



Team Building – Domino Competition



Retirement Farewell Party

ANNEX III

# ANNEX III – PICTURES OF THE NEW OFFICE FACILITIES



Conference Room





Mess Room

Kitchenette



Customer Counter Desk

Customer Waiting Area

**ANNEX IV** 

# ANNEX IV – ORGANISATIONAL STRUCTURE

