

Chapter : 0350 Ombudsman Bureau

- Creation: The Ombudsman Bureau was established as per law no. (11) for the year 2008 - Ombudsman Bureau law.
- Vision : Public administration that is fair, transparent, accountable with effective services.
- Mission: Achieving prudent governance, ensuring fairness in the legal procedures, realizing the highest possible level in terms of efficiency, effectiveness and fairness in services provided for individuals and protecting the society in its transactions with the public administration.

Tasks of the Ministry / Department:

- Receive complaints from citizens associated with the general administration and consider them to find solution.
- Conduct protective awareness campaigns and brochures to limit administrative practices and wrong decisions.
- Contact with the official and non-official authorities to establish the institutionalism of work and limit abuses when taking decisions.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Public administration based on transparency, Integrity, Equality, and Accountability
- Enhance the spirit of trust, excellency, innovation and affiliation.
- Safe job environment aiming at providing the distinguished and fast service

Major Issues and Challenges which face the Ministry / Department:

- Non-availability of a unified electronic system to receive, manage and archive cases and complaints
- Non-completion of Communication Network and Computer Network of the Building
- Non-approval of HR system and Administrative Regulation Bylaw of the Bureau.
- Non-completion of the infrastructure of administrative systems computerization

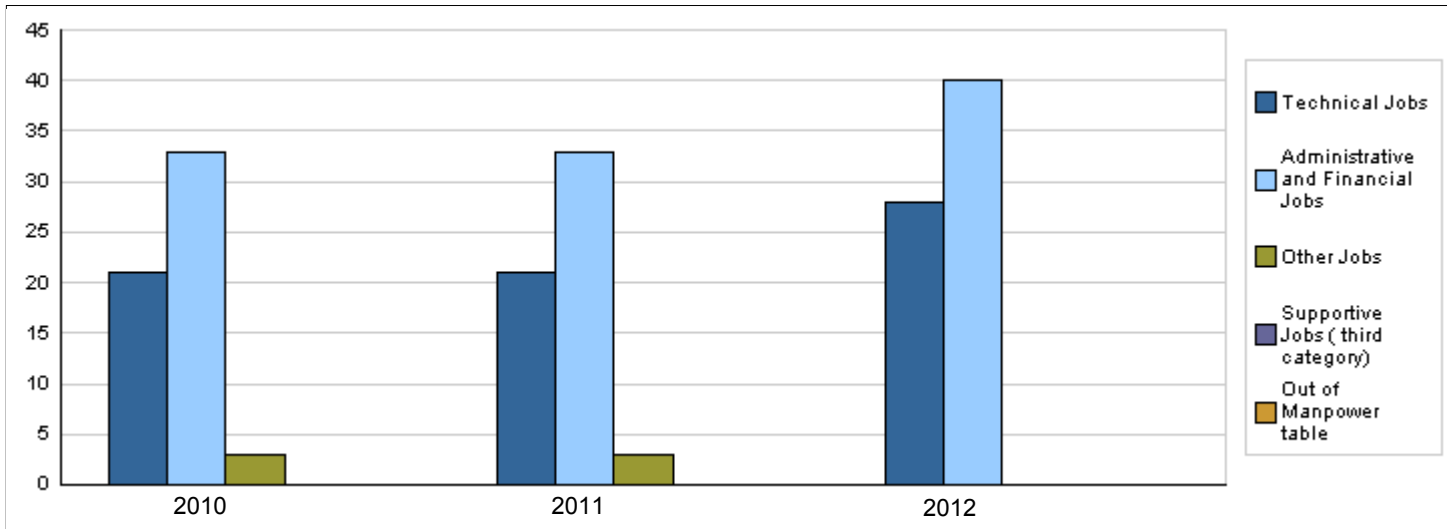
CHAPTER : 0350 Ombudsman Bureau

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and justice guarantees.	1 Percentage of solved complaints and ombudsmans of total complaints and ombudsmans submitted to the Bureau.	2009	%70	%74	%75	%77	%82	%87	%87

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	3	0	3	3	0	3	5	0	5
	Senior investigator	4	0	4	4	0	4	5	0	5
	Researcher	1	2	3	1	2	3	1	2	3
	Specialist	3	1	4	3	1	4	5	2	7
	Investigator	3	0	3	3	0	3	6	1	7
	Auditor	4	0	4	4	0	4	1	0	1
Administrative and Financial Jobs		23	10	33	23	10	33	30	10	40
Other Jobs		3	0	3	3	0	3	0	0	0
Supportive Jobs (third category)		0	0	0	0	0	0	0	0	0
Total		44	13	57	44	13	57	53	15	68
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		44	13	57	44	13	57	53	15	68
Total Cost of Salaries		419487	123890	543377	430700	127200	557900	584680	159320	744000



Key Information of the Ministry / Department

No.	Description	2008	2009	2010	2011	2012
1	Number of complaints provided to the Bureau.	0	2716	1572	1383	1800
2	Number of complaints considered by the Bureau.	0	1234	920	812	800
3	Number of awareness workshops and meetings.	0	47	70	75	80

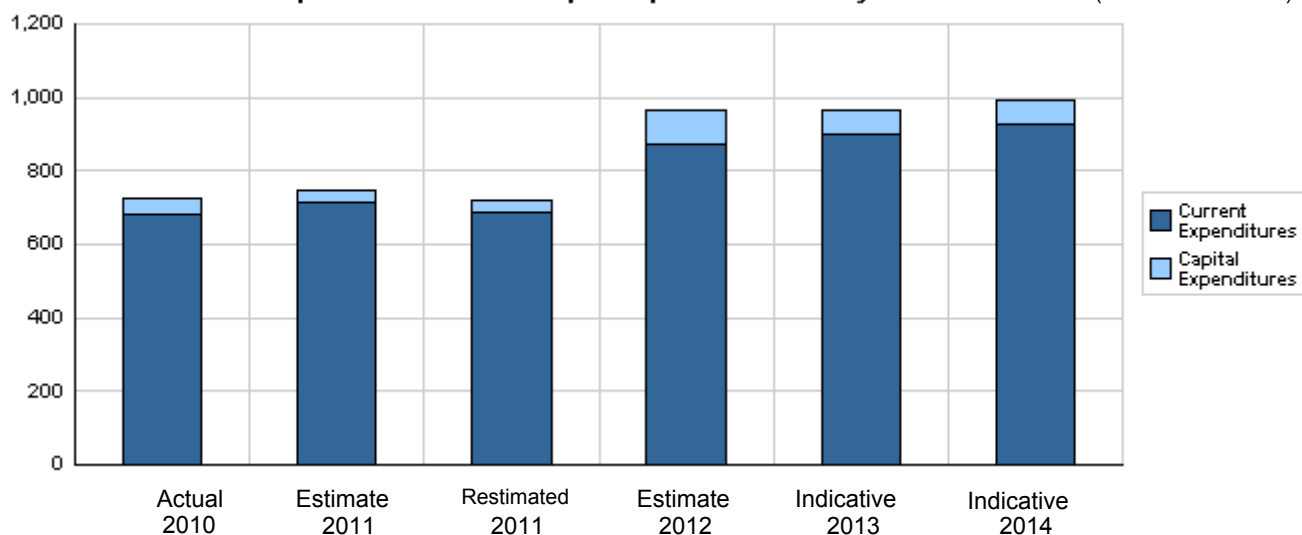
Overall Summary of Expenditures for Chapter 0350- Ombudsman Bureau

for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013	Indicative 2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	509,034	545,700	521,600	686,000	706,500	727,000
2121	Social Security Contributions	34,343	38,300	36,300	58,000	59,500	61,500
2211	Use of Goods and Services	115,138	115,000	115,000	111,500	116,500	121,500
2711	Pension and Compensations	0	0	0	0	0	0
2821	Other current expenses	22,876	17,000	17,000	18,000	19,000	19,000
Total current expenditures		681,391	716,000	689,900	873,500	901,500	929,000
Capital Expenditures							
2211	Use of Goods and Services	37,622	25,000	25,000	84,250	52,000	52,000
3112	Machinery and Equipment	4,716	2,800	2,800	5,000	11,000	11,000
3113	Other Fixed Assets	0	1,000	1,000	0	2,000	2,000
3122	Inventories	0	0	0	0	0	0
Total capital expenditures		42,338	28,800	28,800	89,250	65,000	65,000
Treasury		42,338	28,800	28,800	89,250	65,000	65,000
Total current and capital expenditures		723,729	744,800	718,700	962,750	966,500	994,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

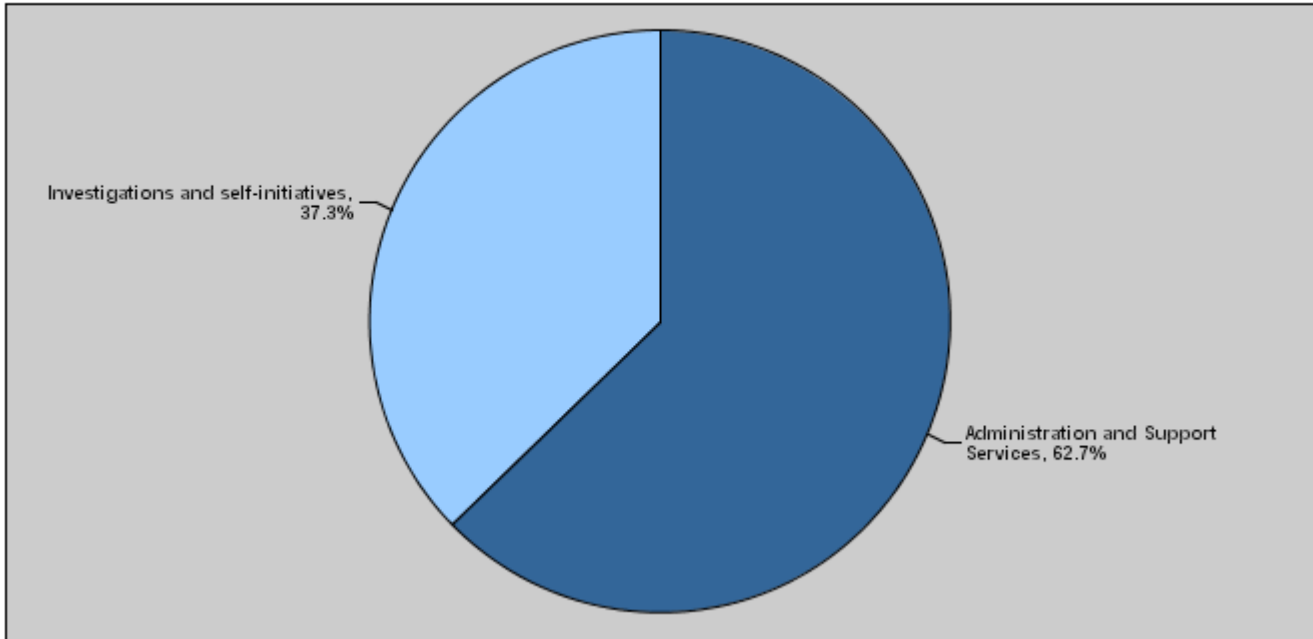


**Budget of Chapter 0350 - Ombudsman Bureau
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5601	Administration and Support Services	532,000	71,250	603,250
5605	Investigations and self-initiatives	341,500	18,000	359,500
Total		873,500	89,250	962,750

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
5601 Administration and Support Services	127800	130000	172000	165000	170000
5605 Investigations and self-initiatives	35000	33000	51000	53000	55000
Total	162800	163000	223000	218000	225000

Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

5601	Administration and Support Services Program								
<u>Objective of the program :</u>									
A safe job environment aiming at providing the fast and distinguished service through the technical, administrative and media support for the main program which reflects the main task of the Bureau to enable it to implement its tasks and realize its objectives with the higher level of efficiency and effectiveness.									
<u>The strategic objective related to the program :</u>									
Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees									
<u>Directorates associated with the program :</u>									
1- Administrative and Financial affairs 2- Communication department. 3- Policies and planning development unit. 4- Control and internal auditing unit.									
<u>Services provided by the program :</u>									
Awareness and education programs of the role, specialization, tasks and works of the Bureau in order to introduce citizens with the objectives which the Bureau seeks to realize.2- Develop the Bureau policies and strategies. 3-Develop the internal regulations related to facilitate the Bureau administrative and financial affairs as well as HR. 4-Develop a unified e-system to manage the cases.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2011 estimated with (36) staff, including (26) males and (10) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of service's recipients.	2010	%85	%81	%90	%87	%90	%92	%93
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		441,466	470,700	452,100	532,000	550,500	568,000		
601	Administrative and Support Service	441,466	470,700	452,100	532,000	550,500	568,000		
Capital Expenditures		31,885	28,800	28,800	71,250	41,000	41,000		
001	Administration Project	31,885	28,800	28,800	71,250	41,000	41,000		
Program / Treasury		31,885	28,800	28,800	71,250	41,000	41,000		
Total Program		473,351	499,500	480,900	603,250	591,500	609,000		

Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

5605	Investigations and self-initiatives Program								
<u>Objective of the program :</u>									
This program reflects the main function of the Bureau:-									
1- Receive complaints and seek to realize justice with highest degrees of credibility.									
2- Establish and strengthen pillars of good governance.									
3- Enhance the principles of fairness, equality, rule of law and develop good practices through accounting and transparency in public administration practices.									
<u>The strategic objective related to the program :</u>									
Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees									
<u>Directorates associated with the program :</u>									
1- Ombudsman									
2- Investigation and settlement.									
3- Studies and researches.									
<u>Services provided by the program :</u>									
Direct connection with ombudsman owners againsts the public administration as well as discussion and verification of their issues and taking the necessary procedures.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2011 estimated with (21) staff, including (18) males and (3) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of complaints to be solved of the total complaints presented to the Bureau.	2009	%70	%74	%80	%77	%80	%82	%83
Appropriations OF Investigations and self-initiatives Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		239,925	245,300	237,800	341,500	351,000	361,000		
601	Investigations	239,925	245,300	237,800	341,500	351,000	361,000		
Capital Expenditures		10,453	0	0	18,000	24,000	24,000		
001	Education and Awareness	10,453	0	0	18,000	24,000	24,000		
Program / Treasury		10,453	0	0	18,000	24,000	24,000		
Total Program		250,378	245,300	237,800	359,500	375,000	385,000		

Chapter :0350 Ombudsman Bureau

Vision Public administration that is fair, transparant, accountable with effective services.

Mission Achieving prudent governance, ensuring fairness in the legal procedures, realizing the highest possible level in terms of efficiency, effectiveness and fairness in services provided for individuals and protecting the society in its transactions with the public administration.

Legal Framework : Ombudsman Bureau Law no.(11) for the year 2008.

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2010	2011	2012
		1 - Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and justice guarantees.	1 Percentage of solved complaints and ombudsmans of total complaints and ombudsmans submitted to the Bureau.	2009	%70	%74	%75	%77	%82

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2010	2011	2012
			1	5601 Administration and Support Services	1 Percentage of service's recipients.	2010	%85	%81	%90	%87
	5605 Investigations and self-initiatives	1 Percentage of complaints to be solved of the total complaints presented to the Bureau.	2009	%70	%74	%80	%77	%80	%82	%83

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	5601	Administration and Support Services	Current	441466	470700	452100	532000	550500	568000
			Capital	31885	28800	28800	71250	41000	41000
			Total	473351	499500	480900	603250	591500	609000
	5605	Investigations and self-initiatives	Current	239925	245300	237800	341500	351000	361000
			Capital	10453	0	0	18000	24000	24000
			Total	250378	245300	237800	359500	375000	385000
			Total of Current	681391	716000	689900	873500	901500	929000
			Total of Capital	42338	28800	28800	89250	65000	65000
			Total of Chapter	723729	744800	718700	962750	966500	994000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
5601	601	Administrative and Support Services		441466	470700	452100	532000	550500	568000
		Total of Program		441466	470700	452100	532000	550500	568000
5605	601	Investigations		239925	245300	237800	341500	351000	361000
		Total of Program		239925	245300	237800	341500	351000	361000
		Total		681391	716000	689900	873500	901500	929000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
5601	001	Administration Project	31885	28800	28800	71250	41000	41000
		Total of Program	31885	28800	28800	71250	41000	41000
5605	001	Education and Awareness	10453	0	0	18000	24000	24000
		Total of Program	10453	0	0	18000	24000	24000
		Total	42338	28800	28800	89250	65000	65000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0350 Ombudsman Bureau

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	35572	36000	36000	36000	36000	36000
	102	Permanent Unclassified Employees' Salarie	0	0	0	0	0	0
	103	Contract Employees' Salaries	443501	477700	454100	603500	621000	640000
	105	Personal Cost of Living Allowance	0	0	0	0	0	0
	106	Family Allowance	7409	8500	8000	12500	13500	13500
	107	Basic Allowance	0	0	0	0	0	0
	110	Overtime Allowance	0	0	0	0	0	0
	111	Additional Allowance	0	0	0	0	0	0
	112	Other Allowances	0	0	0	0	0	0
	113	Transportation Allowance	11630	16000	16000	23000	23500	24500
	114	Transport Allowance	7924	6000	6000	6000	7500	8000
	116	Employees' bonuses	2998	1500	1500	5000	5000	5000
Total			509034	545700	521600	686000	706500	727000
2121		Social Security Contributions						
	301	Social Security	34343	38300	36300	58000	59500	61500
Total			34343	38300	36300	58000	59500	61500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70800	70800	70800	70800	70800	70800
	202	Telecommunications Services	7076	6000	6000	5000	6000	7000
	203	Water	799	700	700	1500	1500	2000
	204	Electricity	5343	6000	6000	6000	6500	7000
	205	Fuels	3842	4000	4000	4500	5000	5500
	206	Maintenance of Machines, furniture and acc	998	1000	1000	1000	1400	1700
	207	Maintenance of Vehicles, Heavy Duty Machi	824	1000	1000	1500	2500	3000
	208	Repair and maintenance of buildings and ac	0	0	0	1000	1000	1000
	209	Office Supplies	3000	2000	2000	2000	2500	3500
	210	Raw materials (Medicines, Clothes, Food, F	0	0	0	0	0	0
	211	Cleaning Services and supplies (including	12432	12625	12625	9000	9000	9000
	212	Insurance	1028	1875	1875	1500	2000	2500
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Other goods and services expenses	8996	9000	9000	6700	7300	7500
Total			115138	115000	115000	111500	116500	121500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	0	0	0
Total			0	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	0	0	0	0	0
	303	Scientific Scholarships and Training Course	1998	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	20878	15000	15000	15000	16000	16000
Total			22876	17000	17000	18000	19000	19000
Total of Chapter			681391	716000	689900	873500	901500	929000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	35572	36000	36000	36000	36000	36000
	103	Contract Employees' Salaries	223704	252000	233400	295000	304000	314000
	106	Family Allowance	4174	4500	4500	6500	7000	7000
	113	Transportation Allowance	11630	16000	16000	23000	23500	24500
	114	Transport Allowance	7924	6000	6000	6000	7500	8000
	116	Employees' bonuses	2998	1500	1500	5000	5000	5000
		Total	286002	316000	297400	371500	383000	394500
2121		Social Security Contributions						
	301	Social Security	17450	22700	22700	31000	32000	33000
		Total	17450	22700	22700	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70800	70800	70800	70800	70800	70800
	202	Telecommunications Services	7076	6000	6000	5000	6000	7000
	203	Water	799	700	700	1500	1500	2000
	204	Electricity	5343	6000	6000	6000	6500	7000
	205	Fuels	3842	4000	4000	4500	5000	5500
	206	Maintenance of Machines, furniture and acce	998	1000	1000	1000	1400	1700
	207	Maintenance of Vehicles, Heavy Duty Machin	824	1000	1000	1500	2500	3000
	208	Repair and maintenance of buildings and acc	0	0	0	1000	1000	1000
	209	Office Supplies	3000	2000	2000	2000	2500	3500
	211	Cleaning Services and supplies (including c	12432	12625	12625	9000	9000	9000
	212	Insurance	1028	1875	1875	1500	2000	2500
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Other goods and services expenses	8996	9000	9000	6700	7300	7500
		Total	115138	115000	115000	111500	116500	121500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1998	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	20878	15000	15000	15000	16000	16000
		Total	22876	17000	17000	18000	19000	19000
		Total of Activity	441466	470700	452100	532000	550500	568000
		Total of Program	441466	470700	452100	532000	550500	568000
Program : 5605 - Investigations and self-initiatives								
Activity : 601 - Investigations								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	219797	225700	220700	308500	317000	326000
	106	Family Allowance	3235	4000	3500	6000	6500	6500
		Total	223032	229700	224200	314500	323500	332500
2121		Social Security Contributions						
	301	Social Security	16893	15600	13600	27000	27500	28500
		Total	16893	15600	13600	27000	27500	28500
		Total of Activity	239925	245300	237800	341500	351000	361000
		Total of Program	239925	245300	237800	341500	351000	361000
		Total of Chapter	681391	716000	689900	873500	901500	929000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0350 Ombudsman Bureau

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	37622	25000	25000	84250	52000	52000
Total			37622	25000	25000	84250	52000	52000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	4716	2800	2800	5000	11000	11000
Total			4716	2800	2800	5000	11000	11000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	1000	1000	0	2000	2000
Total			0	1000	1000	0	2000	2000
Total of Chapter			42338	28800	28800	89250	65000	65000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0350 Ombudsman Bureau

(In JDs)

Program 5601 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	8000	8000	8250	9000	9000
	014	Archiving and Documentation	8499	3000	3000	5000	6000	6000
	015	Operating systems and software	10000	3000	3000	45000	4000	4000
	016	Software Licensing	9344	2000	2000	8000	9000	9000
	017	Promotion, advertising and PR	0	7000	7000	0	0	0
	032	Conventions Celebrations and Wo	0	2000	2000	0	0	0
		Total of Item	27843	25000	25000	66250	28000	28000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	1991	1800	1800	2000	3000	3000
	003	Office apparatus and equipment	0	500	500	1000	4000	4000
	006	General Safety Apparatus and Equ	382	0	0	1000	2000	2000
	019	Communcation Devices	1669	500	500	1000	2000	2000
		Total of Item	4042	2800	2800	5000	11000	11000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	1000	1000	0	2000	2000
		Total of Item	0	1000	1000	0	2000	2000
		Total of Project / Treasury	31885	28800	28800	71250	41000	41000
		Total of Program	31885	28800	28800	71250	41000	41000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0350 Ombudsman Bureau

(In JDs)

Program 5605 Investigations and self-initiatives								
Project		001 Education and Awareness						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	9779	0	0	9000	12000	12000
	032	Conventions Celebrations and Wo	0	0	0	9000	12000	12000
		Total of Item	9779	0	0	18000	24000	24000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	674	0	0	0	0	0
		Total of Item	674	0	0	0	0	0
		Total of Project / Treasury	10453	0	0	18000	24000	24000
		Total of Program	10453	0	0	18000	24000	24000
		Total of Chapter	42338	28800	28800	89250	65000	65000