

Chapter : 0350 Ombudsman Bureau

- Creation:** The Ombudsman Bureau was established as per law no. (11) for the year 2008 - Ombudsman Bureau law.
- Vision :** A public administration that is fair, transparent, accountable with effective services.
- Mission:** Achieving prudent governance, ensuring fairness in the legal procedures in public administration, 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 building a communication network and computer network of the Building.
- _ Non-completion of the infrastructure of administrative systems computerization

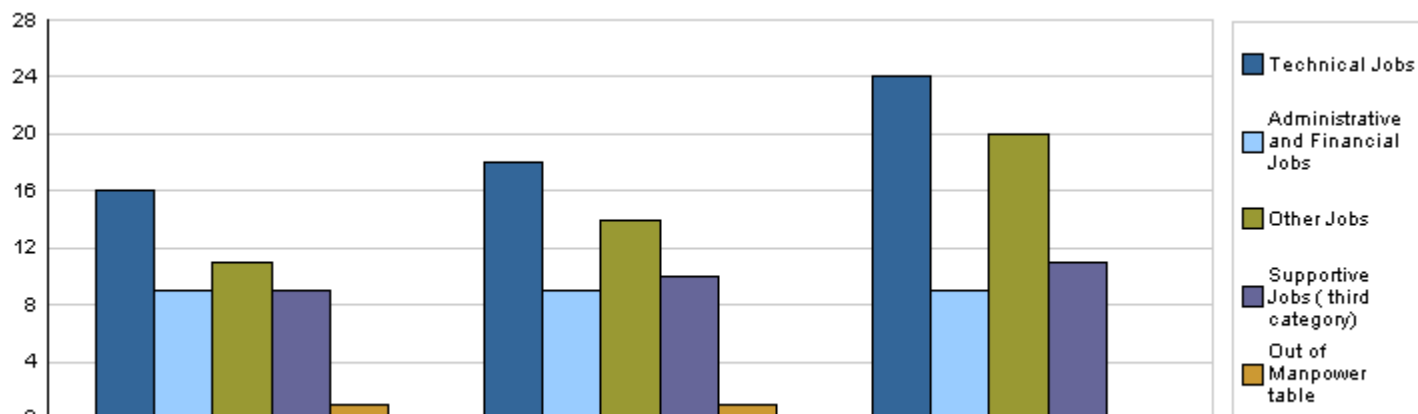
CHAPTER : 0350 Ombudsman Bureau

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		
				2013	2014	2014	2015	2016	2017
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 where the public administration was proved to be faulty.	2009	%70	%74	%80	%80	%85	%86	%87

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	2	0	2	3	0	3	5	0	5
	Researcher	1	1	2	1	1	2	1	2	3
	Auditor	1	1	2	0	0	0	0	0	0
	Director	2	0	2	3	0	3	3	0	3
	Specialist	4	2	6	5	2	7	5	5	10
	Head of Unit	2	0	2	3	0	3	3	0	3
Administrative and Financial Jobs		6	3	9	5	4	9	6	3	9
Other Jobs		8	3	11	10	4	14	17	3	20
Supportive Jobs (third category)		7	2	9	8	2	10	9	2	11
Total		33	12	45	38	13	51	49	15	64
Out of Manpower table	Out of manpower table	0	1	1	0	1	1	0	0	0
Grand Total		33	13	46	38	14	52	49	15	64
Total Cost of Salaries		370000	135154	505154	370000	136000	506000	540000	218000	758000



2013

2014

2015

Key Information of the Ministry / Department

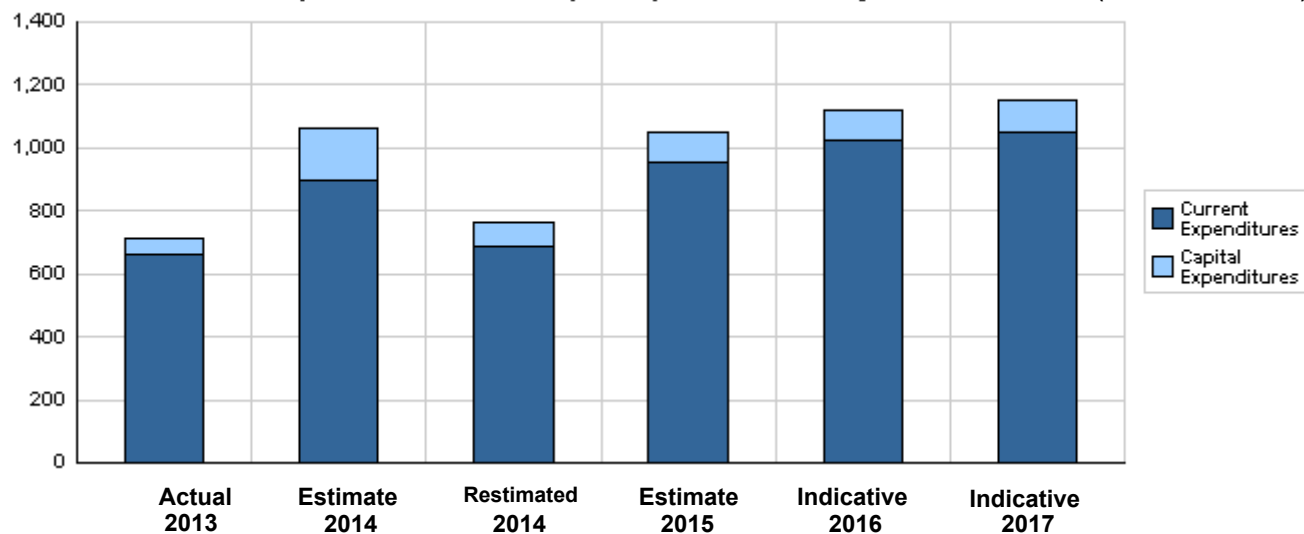
No.	Description	2011	2012	2013	2014	2015
1	Number of complaints provided to the Bureau.	2262	1516	1200	1000	1000
2	Number of complaints considered by the Bureau (accepted).	1420	1006	794	480	470
3	Number of awareness workshops and meetings.	30	50	60	50	100

Overall Summary of Expenditures for Chapter 0350- Ombudsman Bureau
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	465,478	618,000	460,000	693,000	750,000	768,000
2121	Social Security Contributions	39,676	50,000	46,000	70,000	72,000	74,000
2211	Use of Goods and Services	135,581	197,000	150,000	160,000	170,000	180,000
2821	Other current expenses	19,295	34,000	30,000	30,000	30,000	30,000
Total current expenditures		660,030	899,000	686,000	953,000	1,022,000	1,052,000
Capital Expenditures							
2211	Use of Goods and Services	51,637	157,000	67,000	88,000	93,000	93,000
3112	Machinery and Equipment	3,927	8,000	8,000	12,000	7,000	7,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	0	0	0	0	0	0
Total capital expenditures		55,564	165,000	75,000	100,000	100,000	100,000
Treasury		55,564	165,000	75,000	100,000	100,000	100,000
Total current and capital expenditures		715,594	1,064,000	761,000	1,053,000	1,122,000	1,152,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

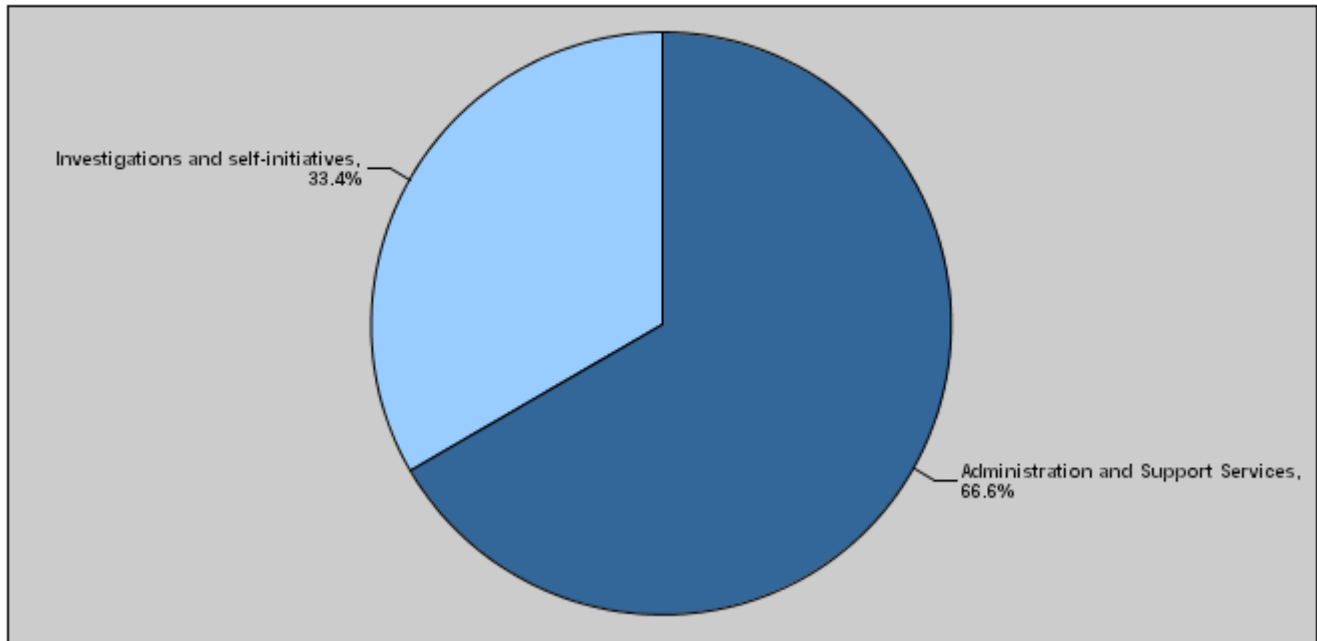


Budget of Chapter 0350 - Ombudsman Bureau
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5601	Administration and Support Services	621,000	80,000	701,000
5605	Investigations and self-initiatives	332,000	20,000	352,000
Total		953,000	100,000	1,053,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
5601 Administration and Support Services	117000	127000	170000	182000	185000
5605 Investigations and self-initiatives	61000	58000	89000	97000	98000
Total	178000	185000	259000	279000	283000

Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

5601	Administration and Support Services Program
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Objective of the program :

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.

The strategic objective related to the program :

Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees

Directorates associated with the program :

- 1- Administrative and Financial affairs
- 2- Communication department.
- 3- Policies and planning development unit.
- 4- Control and internal auditing unit.

Services provided by the program :

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.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (30) staff, including (22) males and (8) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	How much the program is capable to provide the technical, administrative and media support efficiently and effectively.	2010	%85	%86	%90	%87	%92	%95	%96

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		434,656	585,000	473,000	621,000	664,000	687,000
601	Administrative and Support Services	434,656	585,000	473,000	621,000	664,000	687,000
Capital Expenditures		47,753	114,000	60,000	80,000	80,000	80,000
001	Administration Project	47,753	114,000	60,000	80,000	80,000	80,000
Program / Treasury		47,753	114,000	60,000	80,000	80,000	80,000
Total Program		482,409	699,000	533,000	701,000	744,000	767,000

Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

5605	Investigations and self-initiatives Program
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Objective of the program :

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 accountability and transparency in public administration practices.

The strategic objective related to the program :

Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees

Directorates associated with the program :

- 1- Ombudsman
- 2- Investigation and settlement.
- 3- Studies and researches.

Services provided by the program :

- 1- Direct connection with ombudsman owners againsts the public administration as well as discussion and verification of their issues and taking the necessary procedures.
- 2- Identify problems that impede the work progress of public administration, through self-initiatives, investigations, and devising solutions.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (21) staff, including (16) males and (5) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of solved complaints out of the total complaints presented to the Bureau.	2009	%70	%74	%80	%80	%85	%86	%87

Appropriations OF Investigations and self-initiatives Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		225,374	314,000	213,000	332,000	358,000	365,000
601	Investigations	225,374	314,000	213,000	332,000	358,000	365,000
Capital Expenditures		7,811	51,000	15,000	20,000	20,000	20,000
001	Education and Awareness	7,811	51,000	15,000	20,000	20,000	20,000
Program / Treasury		7,811	51,000	15,000	20,000	20,000	20,000
Total Program		233,185	365,000	228,000	352,000	378,000	385,000

Chapter :0350 Ombudsman Bureau

Vision : A public administration that is fair, transparant, accountable with effective services.

Mission : Achieving prudent governance, ensuring fairness in the legal procedures in public administration, 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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2013	2014	2014	2015	2016	2017		
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 where the public administration was proved to be faulty.	2009	%70	%74	%80	%80	%85	%86	%87

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2013	2014	2014	2015	2016	2017
					2010	%85	%86	%90	%87	%92	%95	%96
1	5601	Administration and Support Services	1	How much the program is capable to provide the technical, administrative and media support efficiently and effectively.	2010	%85	%86	%90	%87	%92	%95	%96
	5605	Investigations and self-initiatives	1	Percentage of solved complaints out of the total complaints presented to the Bureau.	2009	%70	%74	%80	%80	%85	%86	%87

Programs Appropriations

Programs				Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
Goal	Programs			2013	2014	2014	2015	2016	2017
1	5601	Administration and Support Services	Current	434656	585000	473000	621000	664000	687000
			Capital	47753	114000	60000	80000	80000	80000
			Total	482409	699000	533000	701000	744000	767000
	5605	Investigations and self-initiatives	Current	225374	314000	213000	332000	358000	365000
			Capital	7811	51000	15000	20000	20000	20000
			Total	233185	365000	228000	352000	378000	385000
		Total of Current	660030	899000	686000	953000	1022000	1052000	
		Total of Capital	55564	165000	75000	100000	100000	100000	
		Total of Chapter	715594	1064000	761000	1053000	1122000	1152000	

Current Activities Appropriations According to Program

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
5601	601	Administrative and Support Services		434656	585000	473000	621000	664000	687000
		Total of Program		434656	585000	473000	621000	664000	687000
5605	601	Investigations		225374	314000	213000	332000	358000	365000
		Total of Program		225374	314000	213000	332000	358000	365000
		Total		660030	899000	686000	953000	1022000	1052000

Capital Projects Appropriations According to Program

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
5601	001	Administration Project		47753	114000	60000	80000	80000	80000
		Total of Program		47753	114000	60000	80000	80000	80000
5605	001	Education and Awareness		7811	51000	15000	20000	20000	20000
		Total of Program		7811	51000	15000	20000	20000	20000
		Total		55564	165000	75000	100000	100000	100000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0350 Ombudsman Bureau

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	16300	36000	16000	36000	36000	36000
	102	Permanent Unclassified Employees	77098	94000	82000	106000	117000	119000
	103	Comprehensive Contract Employees	178587	229000	153000	214000	231000	234000
	105	Personal Cost of Living Allowance	51298	66000	56000	81000	91000	94000
	106	Family Allowance	8462	14000	10000	12000	13500	15000
	111	Additional Allowance	42428	64000	48000	69000	74500	76000
	112	Other Allowances	62560	82000	64000	75000	78000	80000
	113	Transportation Allowance	18030	20000	19000	25000	27000	28000
	114	Transport Allowance	5715	8000	7000	10000	11000	12000
	116	Employees' bonuses	5000	5000	5000	50000	50000	50000
	120	Contract employees	0	0	0	15000	21000	24000
Total			465478	618000	460000	693000	750000	768000
2121		Social Security Contributions						
	301	Social Security	39676	50000	46000	70000	72000	74000
Total			39676	50000	46000	70000	72000	74000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70800	70800	70800	70800	70800	70800
	202	Telecommunications Services	4738	10000	5000	5000	5000	5000
	203	Water	2924	5200	3200	3000	3000	3000
	204	Electricity	13583	27000	17000	21000	22000	25000
	205	Fuels	11096	27000	16000	17200	19200	20200
	206	Maintenance of Machines, furniture and accessories	742	5000	2000	2000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1192	4000	2000	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	958	3000	2000	2000	3000	3000
	209	Office Supplies, publications and different stationary	2783	4000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	12685	17000	13000	16000	19000	22000
	212	Insurance	1655	4000	2000	2000	3000	3000
	213	Official Travel Missions	1740	3000	2000	3000	3000	3000
	214	Goods and services expenses	10685	17000	12000	12000	12000	15000
Total			135581	197000	150000	160000	170000	180000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1500	2000	2000	2000	2000	2000
	303	Scientific Scholarships and Training Courses	300	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	17495	30000	26000	26000	26000	26000
Total			19295	34000	30000	30000	30000	30000
Total of Chapter			660030	899000	686000	953000	1022000	1052000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	16300	36000	16000	36000	36000	36000
	102	Permanent Unclassified Employees	55848	64000	60000	70000	79000	80000
	103	Comprehensive Contract Employees	54769	73000	53000	60000	68000	70000
	105	Personal Cost of Living Allowance	38690	45000	40000	54000	60000	62000
	106	Family Allowance	4554	6000	5000	6000	7000	8000
	111	Additional Allowance	26915	36000	30000	37000	38000	39000
	112	Other Allowances	32171	36000	33000	38000	39000	40000
	113	Transportation Allowance	18030	20000	19000	25000	27000	28000
	114	Transport Allowance	5715	8000	7000	10000	11000	12000
	116	Employees' bonuses	5000	5000	5000	50000	50000	50000
	120	Contract employees	0	0	0	5000	8000	10000
Total			257992	329000	268000	391000	423000	435000
2121		Social Security Contributions						
	301	Social Security	21788	25000	25000	40000	41000	42000
Total			21788	25000	25000	40000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70800	70800	70800	70800	70800	70800
	202	Telecommunications Services	4738	10000	5000	5000	5000	5000
	203	Water	2924	5200	3200	3000	3000	3000
	204	Electricity	13583	27000	17000	21000	22000	25000
	205	Fuels	11096	27000	16000	17200	19200	20200
		000 Fuels	11096	27000	16000	0	0	0
		001 Heating	0	0	0	9200	10200	11200
		002 Saloon cars	0	0	0	8000	9000	9000
	206	Maintenance of Machines, furniture and accessories	742	5000	2000	2000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1192	4000	2000	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	958	3000	2000	2000	3000	3000
	209	Office Supplies, publications and different stationary	2783	4000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	12685	17000	13000	16000	19000	22000
	212	Insurance	1655	4000	2000	2000	3000	3000
	213	Official Travel Missions	1740	3000	2000	3000	3000	3000
	214	Goods and services expenses	10685	17000	12000	12000	12000	15000
Total			135581	197000	150000	160000	170000	180000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1500	2000	2000	2000	2000	2000
	303	Scientific Scholarships and Training Courses	300	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	17495	30000	26000	26000	26000	26000
Total			19295	34000	30000	30000	30000	30000
Total of Activity			434656	585000	473000	621000	664000	687000
Total of Program			434656	585000	473000	621000	664000	687000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5605 - Investigations and self-initiatives								
Activity : 601 - Investigations								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	21250	30000	22000	36000	38000	39000
	103	Comprehensive Contract Employees	123818	156000	100000	154000	163000	164000
	105	Personal Cost of Living Allowance	12608	21000	16000	27000	31000	32000
	106	Family Allowance	3908	8000	5000	6000	6500	7000
	111	Additional Allowance	15513	28000	18000	32000	36500	37000
	112	Other Allowances	30389	46000	31000	37000	39000	40000
	120	Contract employees	0	0	0	10000	13000	14000
Total			207486	289000	192000	302000	327000	333000
2121		Social Security Contributions						
	301	Social Security	17888	25000	21000	30000	31000	32000
Total			17888	25000	21000	30000	31000	32000
Total of Activity			225374	314000	213000	332000	358000	365000
Total of Program			225374	314000	213000	332000	358000	365000
Total of Chapter			660030	899000	686000	953000	1022000	1052000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0350 Ombudsman Bureau

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	51637	157000	67000	88000	93000	93000
Total			51637	157000	67000	88000	93000	93000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	3927	8000	8000	12000	7000	7000
Total			3927	8000	8000	12000	7000	7000
Total of Chapter			55564	165000	75000	100000	100000	100000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	5250	7000	7000	30000	36000	36000
	014	Archiving and Documentation	3069	10000	6000	5000	4000	4000
	015	Operating systems and software	20000	23000	20000	10000	9000	9000
	016	Software Licensing	7229	10000	8000	10000	11000	11000
	017	Promotion, advertising and awareness	0	35000	5000	5000	5000	5000
	999	n.e.c	8278	21000	6000	8000	8000	8000
		Total of Item	43826	106000	52000	68000	73000	73000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	3579	5000	5000	10000	5000	5000
	003	Office supplies and equipment	0	1000	1000	1000	1000	1000
	006	General Safety Apparatus and Equipment	0	1000	1000	500	500	500
	019	Communication Devices	348	1000	1000	500	500	500
		Total of Item	3927	8000	8000	12000	7000	7000
		Total of Project / Treasury	47753	114000	60000	80000	80000	80000
		Total of Program	47753	114000	60000	80000	80000	80000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	5875	10000	10000	10000	11000	12000
	032	Conferences, Celebrations and Workshops	1936	41000	5000	10000	9000	8000
		Total of Item	7811	51000	15000	20000	20000	20000
		Total of Project / Treasury	7811	51000	15000	20000	20000	20000
		Total of Program	7811	51000	15000	20000	20000	20000
		Total of Chapter	55564	165000	75000	100000	100000	100000