

Chapter : 0350 Ombudsman Bureau

Creation:	The Ombudsman Bureau was established under Law No. (11) for the year 2008 - Ombudsman Bureau law.
Vision :	A public administration that is fair, transparent and accountable with effective services
Mission:	Achieving good governance, ensuring fairness in the legal procedures in the work of public administration, realizing the highest possible level in terms of efficiency, effectiveness and fairness in the services provided to the individuals by the public administration and protecting the community in its dealings with the public administration

Tasks of the Ministry / Department:

- _ Receive complaints from citizens associated with the general administration and consider them to find solutions.
- _ Conduct preventive awareness campaigns and brochures to alleviate wrong administrative practices and decisions.
- _ Contact the official and non-official authorities to enshrine the institutionalism of work and alleviate abuses when taking decisions.

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

- _ Public administration based on transparency, integrity, equality, accountability and equal opportunities
- _ Secure job environment aiming at providing distinguished and fast service
- _ Enhance the spirit of trust, excellence, innovation and belonging.

Major Issues and Challenges which face the Ministry / Department:

- _ Cadre not completed
- _ Non-completion of the infrastructure of administrative and personnel systems computerization
- _ Non-completion of building a communication network and computer network of the Building

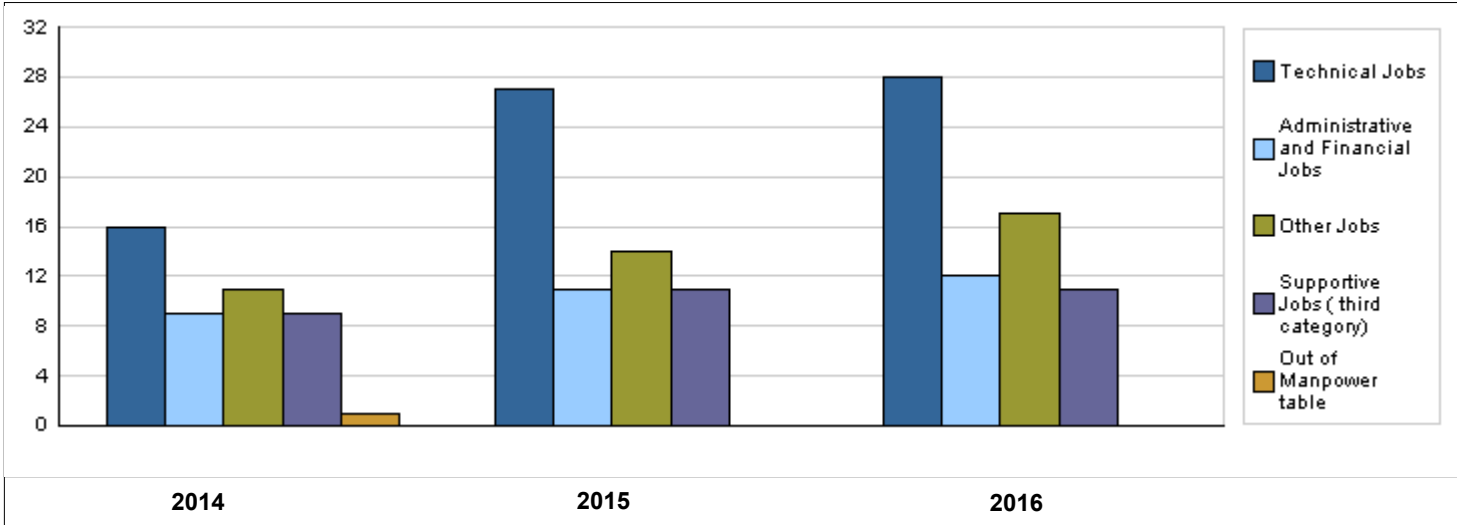
CHAPTER : 0350 Ombudsman Bureau

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		
				2014	2015	2015	2016	2017	2018
1 - To enhance good governance and protect citizens' rights guaranteed by the Constitution and applied legislation in the Kingdom through achieving democracy, accountability and justice guarantees	1 Percentage of the settled complaints and grievances to the total complaints and grievances submitted to Ombudsman Bureau where the public administration was proved to be at fault	2009	%70	%74	%85	%80	%85	%88	%90

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	2	0	2	3	0	3	3	0	3
	Researcher	1	1	2	3	2	5	3	2	5
	Auditor	1	1	2	2	2	4	2	2	4
	Director	2	0	2	4	0	4	4	1	5
	Specialist	4	2	6	5	2	7	5	2	7
	Head of unit	2	0	2	3	1	4	3	1	4
Administrative and Financial Jobs		6	3	9	7	4	11	7	5	12
Other Jobs		8	3	11	10	4	14	12	5	17
Supportive Jobs (third category)		7	2	9	8	3	11	8	3	11
Total		33	12	45	45	18	63	47	21	68
Out of Manpower table	Out of manpower table	0	1	1	0	0	0	0	0	0
Grand Total		33	13	46	45	18	63	47	21	68
Total Cost of Salaries		305145	112862	418007	374880	153120	528000	492660	221340	714000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Number of complaints submitted 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

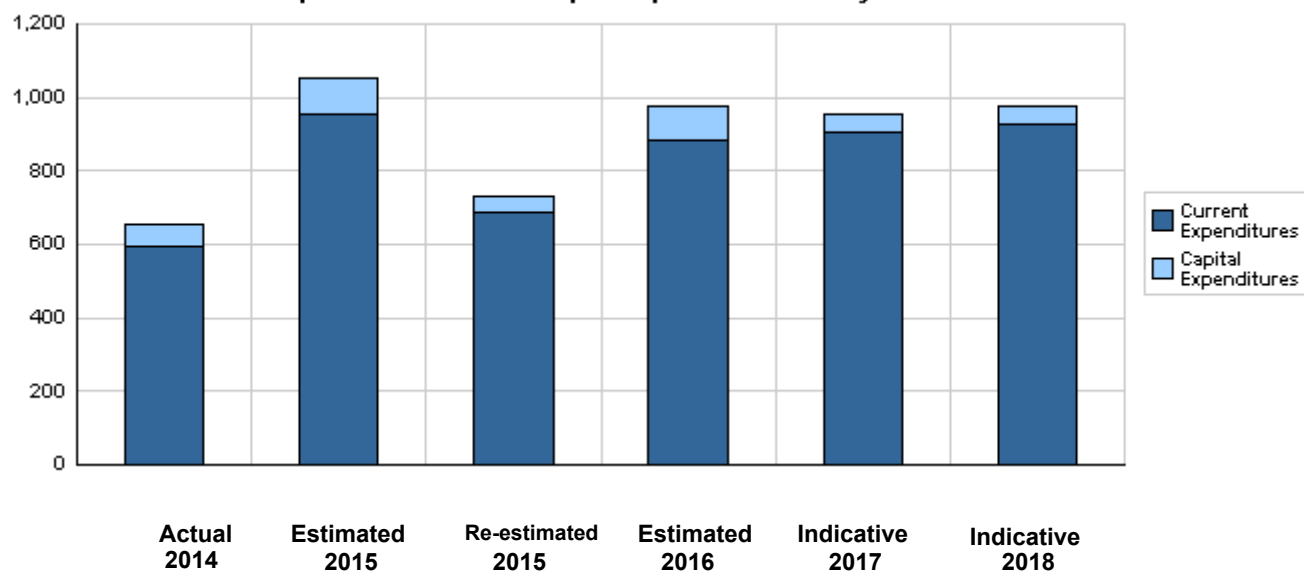
Overall Summary of Expenditures for Chapter 0350- Ombudsman Bureau
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	377,952	693,000	483,000	652,000	666,000	680,000
2121	Social Security Contributions	40,055	70,000	45,000	62,000	64,000	65,000
2211	Use of Goods and Services	149,949	160,000	140,000	150,000	155,000	160,000
2821	Other Current Expenditures	27,694	30,000	19,000	20,000	20,000	20,000
Total current expenditures		595,650	953,000	687,000	884,000	905,000	925,000
Capital Expenditures							
2211	Use of Goods and Services	53,613	88,000	40,000	83,000	43,000	43,000
3112	Devices, Machinery and Equipment	5,725	12,000	5,000	7,000	7,000	7,000
3122	Inventories	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		59,338	100,000	45,000	90,000	50,000	50,000
Treasury		59,338	100,000	45,000	90,000	50,000	50,000
Total current and capital expenditures		654,988	1,053,000	732,000	974,000	955,000	975,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

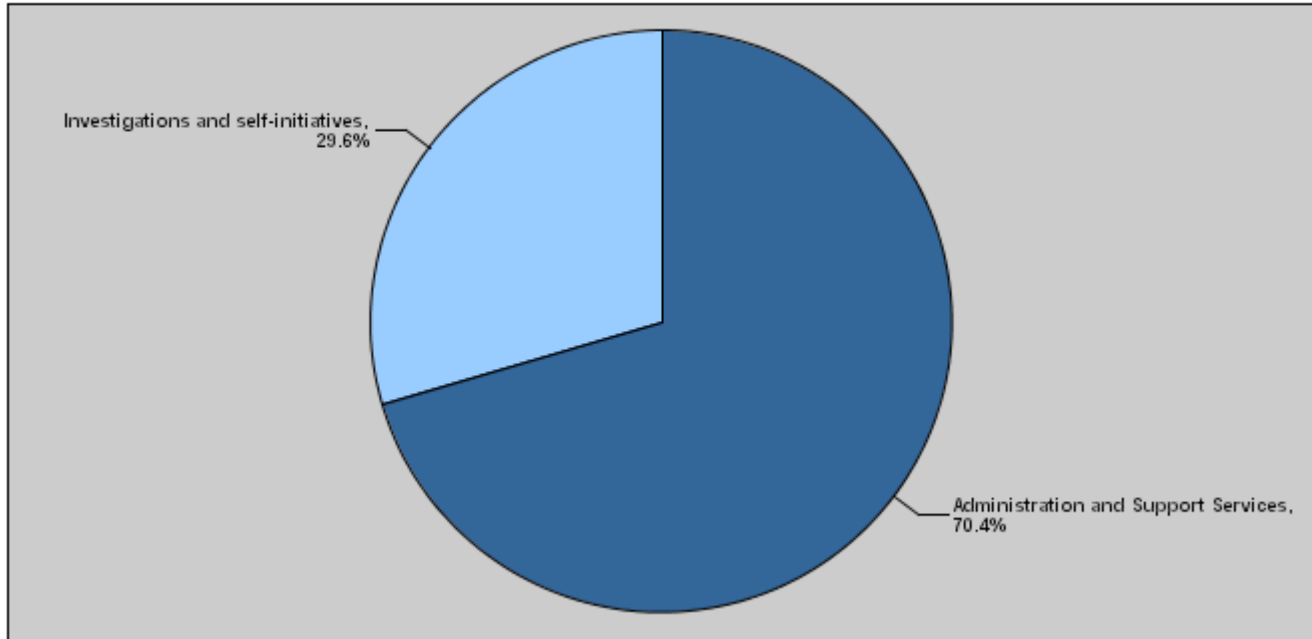


Budget of Chapter 0350 - Ombudsman Bureau
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5601	Administration and Support Services	596,000	90,000	686,000
5605	Investigations and self-initiatives	288,000	0	288,000
Total		884,000	90,000	974,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
5601	Administration and Support Services	125779	149700	178800	183300	187800
5605	Investigations and self-initiatives	45861	48880	74880	76440	77740
Total		171640	198580	253680	259740	265540

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 that aims to provide fast and distinguished service through providing technical, administrative and media support to the main program which reflects the Bureau's main task to enable Ombudsman Bureau to implement its tasks and realize its objectives with the highest level of efficiency and effectiveness.									
<u>The strategic objective related to the program :</u>									
Enhance good governance and protect citizens' rights guaranteed by the Constitution and applied legislation in the Kingdom through achieving democracy, accountability and justice guarantees.									
<u>Directorates associated with the program :</u>									
1- Administrative and Financial Affairs Department 2- Communications Department 3- Policies Development and Planning Unit 4- Internal Control and Auditing Unit									
<u>Services provided by the program :</u>									
1- Awareness and education programs on the role, jurisdiction, tasks and works of the Bureau in order to introduce citizens to the objectives which the Bureau seeks to realize. 2- Develop the Bureau work policies and strategies. 3- Develop the internal bylaws related to conducting the Bureau administrative and financial affairs as well as personnel. 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 2015 estimated with (36) staff, including (25) males and (11) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Extent of the program capability to provide the technical, administrative and media support efficiently and effectively	2010	%85	%86	%92	%91	%93	%95	%96
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		419,263	621,000	499,000	596,000	611,000 626,000			
601	Administrative and Support Services	419,263	621,000	499,000	596,000	611,000 626,000			
Capital Expenditures		49,516	80,000	35,000	90,000	50,000 50,000			
001	Administration Project	49,516	80,000	35,000	90,000	50,000 50,000			
Program / Treasury		49,516	80,000	35,000	90,000	50,000 50,000			
Total Program		468,779	701,000	534,000	686,000	661,000 676,000			

Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

5605

Investigations and self-initiatives Program

Objective of the program :

This program reflects the main function of Ombudsman Bureau; namely:-

1- Receive complaints and seek to realize justice with the highest degrees of credibility.

2- Establish and entrench pillars of good governance.

3- Enhance the principles of justice, equality, rule of law and develop good practices through accountability and transparency in public administration practices.

The strategic objective related to the program :

Enhance good governance and protect citizens' rights guaranteed by the Constitution and applied legislation in the Kingdom through achieving democracy, accountability and justice guarantees.

Directorates associated with the program :

1- Ombudsman Department

2- Investigation and Settlement Department

3- Studies and Researches Department

Services provided by the program :

1- Direct contact with those filing grievances against the public administration as well as discussion and verification of their grievances and taking the necessary procedures, if proved.

2- Search for problems that impede the work progress of public administration through self-initiatives, investigate the problems and their causes and find appropriate solutions.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (27) staff, including (20) males and (7) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of settled complaints or grievances to the total complaints or grievances presented to Ombudsman Bureau where a mistake by the general administration	2009	%70	%74	%85	%80	%85	%88	%90

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		176,387	332,000	188,000	288,000	294,000	299,000
601	Investigations	176,387	332,000	188,000	288,000	294,000	299,000
Capital Expenditures		9,822	20,000	10,000	0	0	0
001	Education and Awareness	9,822	20,000	10,000	0	0	0
Program / Treasury		9,822	20,000	10,000	0	0	0
Total Program		186,209	352,000	198,000	288,000	294,000	299,000

Chapter :0350 Ombudsman Bureau

Vision A public administration that is fair, transparent and accountable with effective services

Mission Achieving good governance, ensuring fairness in the legal procedures in the work of public administration, realizing the highest possible level in terms of efficiency, effectiveness and fairness in the services provided to the individuals by the public administration and protecting the community in its dealings with the public administration

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

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2016	2017	2018
					2014	2015	2015			
1 - To enhance good governance and protect citizens' rights guaranteed by the Constitution and applied legislation in the Kingdom through achieving democracy, accountability and justice guarantees	1	Percentage of the settled complaints and grievances to the total complaints and grievances submitted to Ombudsman Bureau where the public administration was proved to be at fault	2009	%70	%74	%85	%80	%85	%88	%90

Programs that achieve Strategic Objectives / Performance Indicators

Programs			Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
5601	Administration and Support Services	1	Extent of the program capability to provide the technical, administrative and media support efficiently and effectively	2010	%85	%86	%92	%91	%93	%95	%96
5605	Investigations and self-initiatives	1	Percentage of settled complaints or grievances to the total complaints or grievances presented to Ombudsman Bureau where a mistake by the general administration	2009	%70	%74	%85	%80	%85	%88	%90

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5601	Administration and Support Services	Current	419263	621000	499000	596000	611000	626000
		Capital	49516	80000	35000	90000	50000	50000
		Total	468779	701000	534000	686000	661000	676000
5605	Investigations and self-initiatives	Current	176387	332000	188000	288000	294000	299000
		Capital	9822	20000	10000	0	0	0
		Total	186209	352000	198000	288000	294000	299000
		Total of Current	595650	953000	687000	884000	905000	925000
		Total of Capital	59338	100000	45000	90000	50000	50000
		Total of Chapter	654988	1053000	732000	974000	955000	975000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5601	601	Administrative and Support Services	419263	621000	499000	596000	611000	626000
		Total of Program	419263	621000	499000	596000	611000	626000
5605	601	Investigations	176387	332000	188000	288000	294000	299000
		Total of Program	176387	332000	188000	288000	294000	299000
		Total	595650	953000	687000	884000	905000	925000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5601	001	Administration Project	49516	80000	35000	90000	50000	50000
		Total of Program	49516	80000	35000	90000	50000	50000
5605	001	Education and Awareness	9822	20000	10000	0	0	0
		Total of Program	9822	20000	10000	0	0	0
		Total	59338	100000	45000	90000	50000	50000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 0350 Ombudsman Bureau

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	36000	8000	36000	36000	36000
	102	Unclassified Employees	76176	106000	85000	92000	93500	95000
	103	Comprehensive Contract Employees	127100	214000	131000	215000	217000	221000
	105	Personal Cost of Living Allowance	50375	81000	59000	74000	76000	78000
	106	Family Cost of Living Allowance	6280	12000	8000	10000	12000	13500
	111	Additional Allowance	41763	69000	52000	62000	63500	65000
	112	Other Allowances	49107	75000	54000	60000	61500	63000
	113	Transportation Allowance	17873	25000	20000	23000	24000	25000
	114	Transport Allowance	4283	10000	6000	6000	7000	7000
	116	Employees' Bonuses	4995	50000	50000	60000	60000	60000
	120	Contract Employees	0	15000	10000	14000	15500	16500
Total			377952	693000	483000	652000	666000	680000
2121		Social Security Contributions						
	301	Social Security	40055	70000	45000	62000	64000	65000
Total			40055	70000	45000	62000	64000	65000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70800	70800	70800	70800	70800	70800
	202	Telecommunications Services	3699	5000	4000	5000	6000	7000
	203	Water	2693	3000	3000	4000	5000	6000
	204	Electricity	13946	21000	17000	18000	17000	16000
	205	Fuels	14261	17200	10000	12000	13000	14000
	206	Maintenance of Machines, furniture and accessories	2401	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	1148	3000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	3000	2000	2000	4000	6000	7000
	209	Office Supplies, publications and various stationery	2824	3000	2000	2000	2000	3000
	211	Cleaning services and supplies including cleaning contracts	13085	16000	13000	13000	14000	15000
	212	Insurance	2374	2000	2000	2000	2000	2000
	213	Official Travel Missions	2900	3000	2000	2000	2000	2000
	214	Goods and services expenses	16818	12000	10200	12200	12200	12200
Total			149949	160000	140000	150000	155000	160000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1470	2000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	1820	2000	2000	4000	4000	4000
	305	Non-Employees' Bonuses	24404	26000	15000	14000	14000	14000
Total			27694	30000	19000	20000	20000	20000
Total of Chapter			595650	953000	687000	884000	905000	925000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	36000	8000	36000	36000	36000
	102	Unclassified Employees	55759	70000	60000	65000	66000	67000
	103	Comprehensive Contract Employees	34318	60000	50000	70000	71000	74000
	105	Personal Cost of Living Allowance	38630	54000	45000	53000	54000	55000
	106	Family Cost of Living Allowance	3360	6000	4000	5000	6000	6500
	111	Additional Allowance	27303	37000	32000	36000	37000	38000
	112	Other Allowances	32092	38000	34000	35000	36000	37000
	113	Transportation Allowance	17873	25000	20000	23000	24000	25000
	114	Transport Allowance	4283	10000	6000	6000	7000	7000
	116	Employees' Bonuses	4995	50000	50000	60000	60000	60000
	120	Contract Employees	0	5000	5000	6000	7000	7500
Total			218613	391000	314000	395000	404000	413000
2121		Social Security Contributions						
	301	Social Security	23007	40000	26000	31000	32000	33000
Total			23007	40000	26000	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	3699	5000	4000	5000	6000	7000
	203	Water	2693	3000	3000	4000	5000	6000
	204	Electricity	13946	21000	17000	18000	17000	16000
	205	Fuels	14261	17200	10000	12000	13000	14000
		000 Fuels	14261	0	0	0	0	0
		001 Heating	0	9200	5000	7000	7000	7000
		002 Saloon vehicles	0	8000	5000	5000	6000	7000
	206	Maintenance of Machines, furniture and accessories	2401	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	1148	3000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	3000	2000	2000	4000	6000	7000
	209	Office Supplies, publications and various stationery	2824	3000	2000	2000	2000	3000
	211	Cleaning services and supplies including cleaning contracts	13085	16000	13000	13000	14000	15000
	212	Insurance	2374	2000	2000	2000	2000	2000
	213	Official Travel Missions	2900	3000	2000	2000	2000	2000
	214	Goods and services expenses	16818	12000	10200	12200	12200	12200
Total			149949	160000	140000	150000	155000	160000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1470	2000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	1820	2000	2000	4000	4000	4000
	305	Non-Employees' Bonuses	24404	26000	15000	14000	14000	14000
Total			27694	30000	19000	20000	20000	20000
Total of Activity			419263	621000	499000	596000	611000	626000
Total of Program			419263	621000	499000	596000	611000	626000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5605 - Investigations and self-initiatives								
Activity : 601 - Investigations								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	20417	36000	25000	27000	27500	28000
	103	Comprehensive Contract Employees	92782	154000	81000	145000	146000	147000
	105	Personal Cost of Living Allowance	11745	27000	14000	21000	22000	23000
	106	Family Cost of Living Allowance	2920	6000	4000	5000	6000	7000
	111	Additional Allowance	14460	32000	20000	26000	26500	27000
	112	Other Allowances	17015	37000	20000	25000	25500	26000
	120	Contract Employees	0	10000	5000	8000	8500	9000
Total			159339	302000	169000	257000	262000	267000
2121		Social Security Contributions						
	301	Social Security	17048	30000	19000	31000	32000	32000
Total			17048	30000	19000	31000	32000	32000
Total of Activity			176387	332000	188000	288000	294000	299000
Total of Program			176387	332000	188000	288000	294000	299000
Total of Chapter			595650	953000	687000	884000	905000	925000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0350 Ombudsman Bureau

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	40000	0	0
	512	Operating and Sustaining Expenditures	53613	88000	40000	43000	43000	43000
Total			53613	88000	40000	83000	43000	43000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	5725	12000	5000	7000	7000	7000
Total			5725	12000	5000	7000	7000	7000
Total of Chapter			59338	100000	45000	90000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	40000	0	0
	Total of Item		0	0	0	40000	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	4900	30000	2000	6000	6000	6000
	014	Archiving and documentation	487	5000	5000	3000	3000	3000
	015	Operating systems and software	14248	10000	10000	7000	7000	7000
	016	Software licenses	3160	10000	4000	4000	4000	4000
	017	Promotion, advertising and awareness	8476	5000	3000	10000	10000	10000
	032	Conferences, celebrations and workshops	0	0	0	5000	5000	5000
	999	n.e.c	12520	8000	6000	8000	8000	8000
	Total of Item		43791	68000	30000	43000	43000	43000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4569	10000	3000	5000	5000	5000
	003	Office supplies and equipment	789	1000	1000	1000	1000	1000
	006	Public safety devices and equipment	61	500	500	500	500	500
	019	Communications devices	306	500	500	500	500	500
	Total of Item		5725	12000	5000	7000	7000	7000
Total of Project / Treasury		49516	80000	35000	90000	50000	50000	
Total of Program			49516	80000	35000	90000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	6591	10000	9000	0	0	0
	032	Conferences, celebrations and workshops	3231	10000	1000	0	0	0
		Total of Item	9822	20000	10000	0	0	0
		Total of Project / Treasury	9822	20000	10000	0	0	0
		Total of Program	9822	20000	10000	0	0	0
		Total of Chapter	59338	100000	45000	90000	50000	50000