



# **Office of the Ombudsman**

## **Summary Corporate Plan & Budget**

2018/19 - 2020/21

**“To Work with INTEGRITY, HONESTY, SENSITIVITY,  
RESPECTFULNESS, DILIGENCE, FAIRNESS AND  
TIMELINESS AND UPHOLD THE PRINCIPLES OF  
NATURAL JUSTICE, TEAMWORK, GOOD GOVERNANCE  
AND THE RULE OF LAW”**

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## List of Abbreviations

CP&B	Corporate Plan and Budget
CSD	Corporate Services Division
FY	Fiscal Year
ID	Investigation Division
KPI	Key Performance Indicator
MFNP	Ministry of Finance & National Planning
MDA	Ministries, Departments and Agencies
NIIP	National Infrastructure Investment Plan
OMB	Office of the Ombudsman
TSDf	Tonga Strategic Development Framework

## Foreword from the Ombudsman



I am pleased to present the Corporate Plan and Budget Summary of the Office of the Ombudsman (OMB) for the years 2018/19 to 2020/21.

The Corporate Plan outlines specific outputs and sub-outputs that my staff and I will strive to achieve throughout this financial year and within the next three years. There is no significant change this year in our organizational structure from previous years. However, we do continue to strive to improve in various aspects of our work. Efficiency and effectiveness is vital to building relationships of trust with all of our stakeholders and my staff convey these characteristics with them as motivating factors towards accomplishment.

The Office of the Ombudsman acknowledges the continuous support from the Government of Tonga to it as an integrity agency. It confirms that the successful implementation of the plan requires the support from all stakeholders within Government and the public.

As I have mentioned over the years, my priority as Ombudsman will always be to provide independent, impartial and confidential assistance to people with administrative complaints against Government and its Public Enterprises and to help them complain safely and effectively.

**'Aisea H. Taumoepeau, SC**  
**Ombudsman**

## Message from the CEO



I am pleased as CEO of the Office of the Ombudsman to provide a brief message on our Corporate Plan. This plan updates the previous plan and outlines how the Office intends to deliver against its purpose over the four year period 2018/19 to 2020/21.

The Corporate Plan is the Office's key strategic planning document. It guides our operating environment and sets out how we will deliver on our purpose. This plan recognises that we operate in a dynamic environment and anticipating and responding to change, managing risks, building and sustaining strong relationships with key stakeholders and investing in key capabilities are central to delivering against the Office's purpose and strategic objectives.

In the period ahead we can foresee on-going delivery of high quality services to individual complainants, careful identification of areas of administration where our critical, but discretionary, activities are to be dedicated in the form of own motion inquiries or other investigation and reporting work, to optimise our influence on the wider system. We remain committed to never losing sight of our essential purpose, to offer the public a fair, professional, and independent means of resolving complaints.

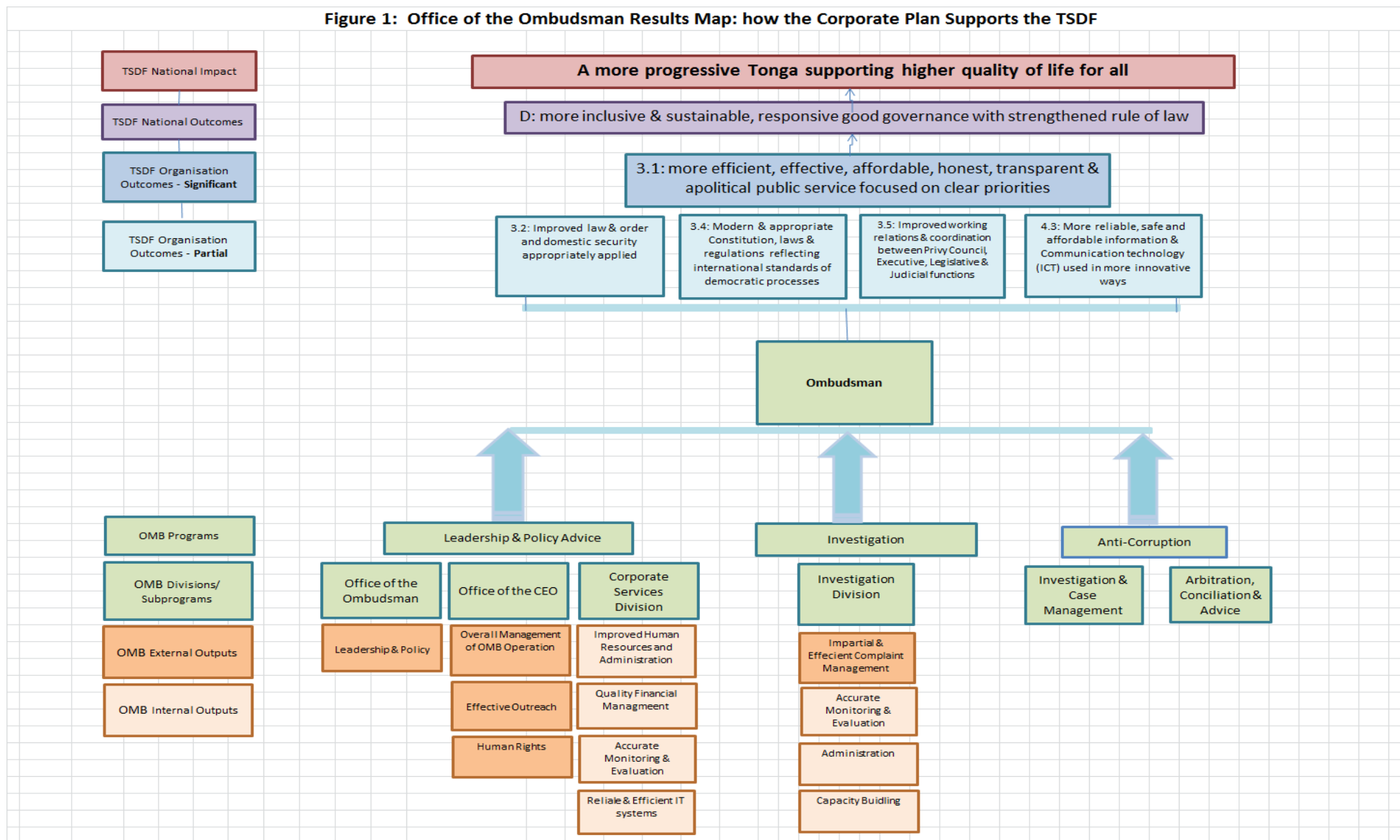
I am optimistic about the delivery of this Corporate Plan.

**Linda S. Folaumoetui**  
**CEO**

# Office of the Ombudsman Corporate Plan Executive Summary

## 1.1. Office of the Ombudsman Results Map

Figure 1: Office of the Ombudsman Results Map: how the Corporate Plan Supports the TSDF



The Results Map for the Office of the Ombudsman is shown above. This clearly outlines how the work of our office links to the overall national objectives of Tonga.

To note, the outputs and sub-outputs are delegated to Programs and Divisions and they are responsible for achieving specific activities relating to the outputs

The OMB will work towards producing external and internal outputs. External meaning the outputs will be produced through the collaboration of various stakeholders and internal meaning outputs will be produced by OMB staff. All outputs, external & internal, are associated to the TSDF and will be achieved during the corporate plan period (2018-2021). OMB will produce specific outputs that will support the TSDF National and Organisation outcomes and they are all listed as follows:

- **Output 1:** Leadership & Policy Advice
- **Output 2:** Investigation Services

## 1.2. Mandate

The Office of the Ombudsman operates according to its mandate under the Ombudsman Act 2001.

### 1.2.1. Key Legislation, policy decision and plans

- The Constitution of Tonga
- Ombudsman Act 2001
- Public Finance Management Act
- Government Priority Agenda
- Tonga Strategic Development Framework II
- Public Financial Management Reform Roadmap
- Sustainable Development Goals

### 1.2.2. Tonga Strategic Development Framework (TSDF)

The Office of the Ombudsman continues to support the TSDF. The core function of the office promotes good administrative practices to ensure fairness and impartiality for all.

#### 1.2.2.1. TSDF National outcomes directly supported by OMB

The Office of the Ombudsman makes significant contribution to one out of the seven TSDF National Outcomes:

- D. More inclusive, sustainable and responsive good governance with strengthened rule of law

#### 1.2.2.2. TSDF organisational outcomes directly supported by Office of the Ombudsman

As an organization that promotes good governance practices, the Office of the Ombudsman significantly contributes to the following TSDF Organisational Outcome:

##### **3.1: *More efficient, effective, affordable, honest, transparent and apolitical public service focussed on clear priorities***

Relevant Strategic Concepts:

- Enforcement of the Leadership Code
- Clear delegation of responsibility across government MDAs
- Continue public financial management reform
- Better monitoring & evaluation

The Office of the Ombudsman is also recognized as partially contributing to the following TSDF Organisational Outcomes:

**3.2: *Improved law & order and domestic security appropriately applied***

Relevant Strategic Concepts:

- Strengthen the role of the Anti-Corruption Office
- Improve the professionalism of the Police

**3.4: *Modern & appropriate Constitution, laws & regulations reflecting international standards of democratic processes***

Relevant Strategic Concepts:

- Avoid hasty, ad-hoc and poorly considered legal changes

**3.5: *Improved working relations & coordination between Privy Council, Executive, Legislative & Judicial functions***

Relevant Strategic Concepts:

- Review of the current working relationships to identify areas where improvements can be made

**4.3: *More reliable, safe and affordable information & communication technology (ICT) used in more innovative ways***

Relevant Strategic Concepts:

- Expand training and skills in the use of modern ICT

### **1.2.3. The Government Priority Agenda 2018-2021**

The Office of the Ombudsman supports the following Government Priority Agenda areas:

- Good Governance: Efficient and effective public service delivery
- Law, Order & Security: Improved law & order and domestic security appropriately applied

The Office of the Ombudsman provides an avenue for the people of Tonga to express their dissatisfaction with any administrative processes and decisions in government. The core function of the Office is to resolve these concerns and promote good governance practices across all public services. The Office of the Ombudsman will also make recommendations to improve processes and procedures within government services.

### **1.2.4. The Sustainable Development Goals**

The Office of the Ombudsman supports the Sustainable Development Goals (SDGs), in particular the following:

- SDG 16 – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

### **1.2.5. Stakeholders**

The Office of the Ombudsman provides services to the general public and to Government Departments and Agencies. All are welcome to visit the office in person, by phone or email. The outreach efforts of the office cover all stakeholders listed below to ensure awareness of what services can be provided is wide spread.



**Table 1: Office of the Ombudsman Stakeholders and their relationship to the Office**

**OMB Stakeholders and Their Relationships**

Stakeholder	Customer of OMB	Supplier to OMB	Partner with OMB	Oversight of OMB**
LA			X	X
Cabinet		X	X*	
MDAs	X	X	X	
Public Enterprises	X	X	X	
Businesses	X	X		
NGO, CSO	X	X		
General Public	X	X	X	
Development Partners			X	

\*Cabinet Ministers in their respective portfolios

\*\*The OMB is an independent body which plays the role of being a good governance oversight body over government Ministries, Departments and Public Enterprises

### 1.3. Office of the Ombudsman Outputs & Sub-Outputs

The outputs and sub-outputs of the office are allocated to the different divisions.

**Output 1. Leadership and Policy Advice:** relates to the effective leadership and management of the Office of the Ombudsman to be better able to deliver its outputs and sub-outputs. This output also relates to the efficient and effective operation of the office. These are managed by three sub-programs and eight sub-outputs are allocated to each as such:

- **Sub-program 1: Office of the Ombudsman**
  - Sub-Output 1: Leadership & Policy Advice
- **Sub-program 2: Office of the CEO**
  - Sub-Output 2: Overall management of OMB operations
  - Sub-Output 3: Human Rights
  - Sub-Output 4: Effective Outreach
- **Sub-program 3: Corporate Services Division (CSD)**
  - Sub-Output 6: Improved Human Resources and Administration Services
  - Sub-Output 7: Quality Financial Management
  - Sub-Output 8: Reliable and Efficient IT Systems

**Output 2. Investigation Services:** relates to the core function of the OMB Office. These are managed by the following sub-program, with four sub-outputs:

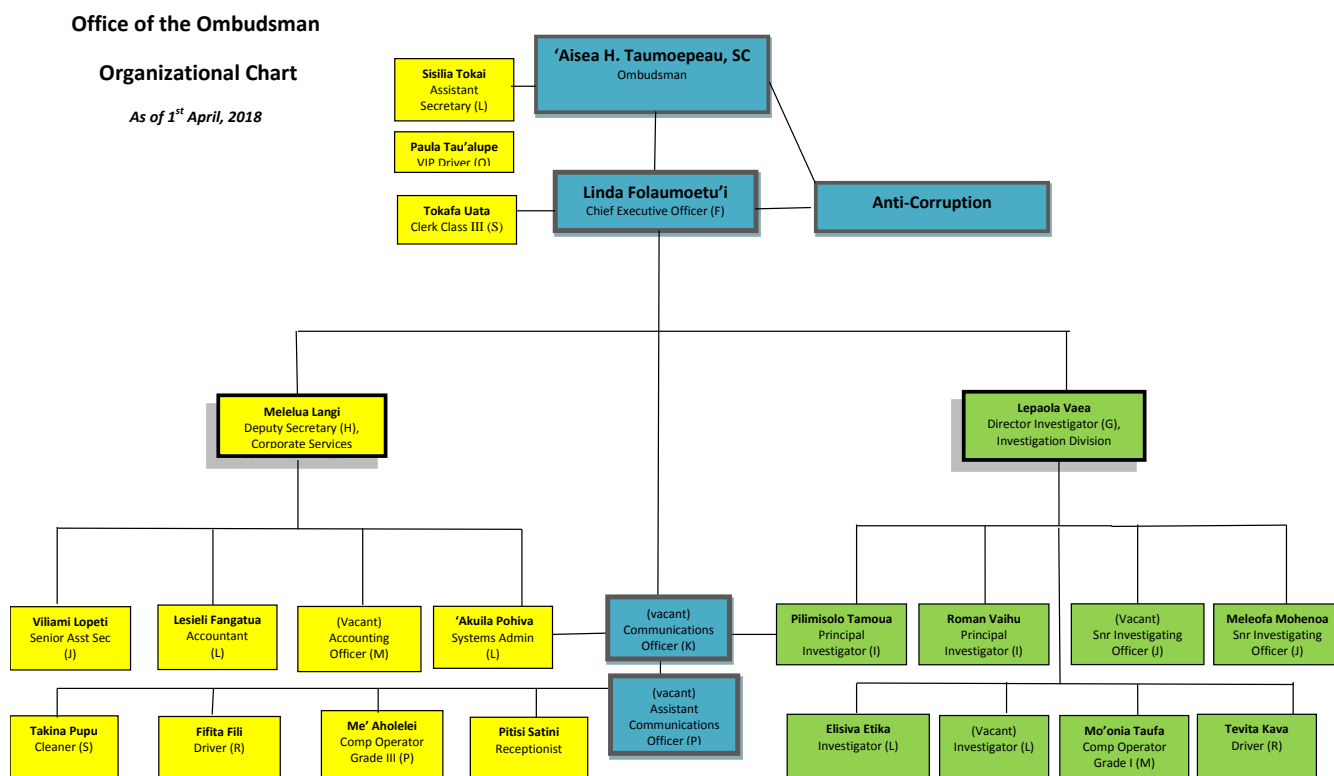
- **Investigation Division (ID)**
  - Sub-Output 1: Impartial & Efficient Complaint Management
  - Sub-Output 2: Accurate Monitoring & Evaluation
  - Sub-Output 3: Administration
  - Sub-Output 4: Capacity Building

It is important to note that Cabinet Decision No. 958 of 14 October 2011 approved the Ombudsman Office to operate as an independent agency of Government with core areas of responsibility listed as Ombudsman and Anti-Corruption Commissioner. This is reflected in the Budget 2014/15 (and continues up to now) where a separate program is designated to the Ombudsman and another separate program for the Anti-Corruption Commissioner.

## 1.4. Office of the Ombudsman Organization Structure

To deliver the outputs allocated to Division/Sub-Programs, OMB adopts the structure in Figure. The Ombudsman provides overall leadership while the CEO provides overall management. There are two Division Heads. A Deputy Secretary (DS) manages the Corporate Services Division and reports to the CEO who reports to the Ombudsman. A Director of Investigations supervises the Investigation Division and also reports to the CEO who reports to the Ombudsman.

**Figure 1: Organizational and Functional Structure: 04 Office of the Ombudsman**



## 1.5. Summary of Office of the Ombudsman Planned Major Reforms and Improvements

The Office of the Ombudsman keeps an open mind to positive reforms. Throughout past recent years, we have discussed ideas and worked on implementation of various new initiatives. We take time to review these new initiatives to understand the impact that it has had on our Corporate Plan and how we can strengthen specific areas of our work and make constructive changes, if any are needed to be made.

During the FY 2018/19, the Office of the Ombudsman will continue to push towards on-going progression

### 1.5.1. Reforms & Improvements in Leadership & Policy Advice

**Office of the Ombudsman**

**Court representation:** Subject to amendments to the Ombudsman Act 2018, it is anticipated that recommendations that are not recognized or implemented by departments or organizations may be taken by complainants to Court and the Office of the Ombudsman will assist. It is envisaged that this power will be sparsely used and will only be pursued in civil matters.

#### **Office of the CEO**

**Human Rights:** The area of human rights has yet to be developed and implemented within the office although there is already a provision in the Ombudsman Act which provides for mental health patients and people who are held in custody in prisons. This is a capacity that the CEO will be looking at more thoroughly to support and create a way forward to assist the people of Tonga in this aspect.

**Freedom of Information:** This is an area which requires further consultative dialogue with relevant stakeholders in developing a framework which may enhance the mandate and jurisdiction of the Ombudsman.

**Outreach:** In recognizing the fact that the increase of complaints correlates with outreach programs, hence the strategy to establish a communication team to take on the development and implementation of outreach activities for the office, there will be new initiatives created to increase awareness and spread the word to the public on the services provided by the Office of the Ombudsman.

**Anti-corruption:** The Office of the Ombudsman will continue to support & implement relevant anti-corruption programs and activities. Last year, the office hosted the first Integrity March in Tonga. This successful event supported good governance, anti-corruption and integrity themes. It is envisioned that this FY, we will look at supporting similar events and participating in any 'anti-corruption forums that may exist.

### **1.5.2. Reforms & Improvements in Corporate Services**

**Performance Management System (PMS):** Although staff of the Office of the Ombudsman are no longer under the Public Service Commission, during the past FY, we followed the guidelines and timeline of the PMS. Our office is confident that we can effectively implement the PMS ourselves and ensure that this process completed in a timely and accurate manner.

**Positive Office Morale:** As PMS will assist with lifting the standard of professionalism in the office, we feel it also vital to maintain positive office morale for all staff. From promoting healthy living to recognizing staff of the month and year, we are positive that implementing these areas effectively will not only create a satisfactory work environment, but we also envision that this can increase efficiency in the work place. We continue to encourage team work and unity and office uniforms display the collaboration and cooperation we strive to maintain.

**Corporate Planning & Budgeting:** Over the past few years, the Corporate Plan and budget was discussed by management and consultations progressed with the Ministry of Finance. Staff of the Office of the Ombudsman would then be presented the approved plan without being given an opportunity to comment. This year, it is envisioned that the Office will plan 2 Corporate Plan and Budget retreats. One at the beginning of the FY (July) which will present an approved Corporate Plan and Budget to the staff and ensure all staff are aware how they're individual work processes fit into the plan. The second will take place during the early stages of the second half of the FY (Feb), where as, staff will review their planning and budgeting performance and also give suggestions to the next FY Corporate Plan and Budget.

**Accounts:** The Accounts team will look at improving their work flow processes to ensure smooth operating and timely processing of orders and financial matters. A tracker database is developed but needs to be efficiently implemented to ensure financial matters are being taken care of appropriately

and to minimize unnecessary delays. As accounts staff tighten and improve their processes, the number of queries from Treasury should also lessen. Improvements in management of the office budget expenditure will ensure funds will be sufficient throughout the whole year.

**Capacity Building/Training:** Basic soft skills training will assist with all staff in this division. Communication, customer service, basic filing skills and time management are just some of the topics that will be presented to the team and will definitely assist with increasing efficiency and effectiveness of the Corporate Services Division.

**IT:** With one staff in this section, we recognise the need for this staff to build his capacity so that he is capable of efficiently and effectively managing the office IT needs.

### 1.5.3. Reforms & Improvements in Investigation Services

**Case Management:** The team will continue to hone and develop their investigative skills focusing on achieving the established performance standards and following the Investigation Hand Book. Emphasis on correct record keeping, documentation of investigation including interviews, assessments, recording of phone calls and visits. Timely action at each stage of each case investigation is essential to ensure effectiveness and relevance.

**Reforms –** As a new initiative in the 2018/2019 Corporate Plan it is submitted that a complaints and investigation case management system be procured. This is to automate the complaints and investigation process lending to effectiveness and efficiency not only in mapping the work process and the necessary approvals but also report generation (data bases) and investigation management. This work is currently done manually with data maintained both in hard and soft copy. It is important with the increase in complaints that the system is well documented and statistics/reports easily retrievable for reasons such as uncovering systematic issues and feedback to MDA's and follow up for effective change.

## 1.6. Reasons for Major Changes in Recurrent Budget Allocations

There is a major change to our recurrent budget for FY 2018/19. As mentioned in section 1.5.3 above, we added a new initiative to create a Case Management System (CMS).

## 1.7. Office of the Ombudsman Budget and Staffing

Expenditure Item (\$m)	2016/17 provisional	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Established Staff (10xx)	\$996,900	\$1,003,300	\$992,900	\$992,900	\$992,900
Un established Staff (11xx)	\$13,000	\$7,000	\$6,000	\$6,000	\$6,000
Travel and Communication (12xx)	\$210,100	\$249,900	\$211,600	\$211,600	\$211,600
Maintenance and Operations (13xx)	\$64,400	\$63,900	\$55,900	\$55,900	\$55,900
Purchase of Goods and Services (14xx)	\$359,600	\$359,700	\$385,400	\$390,100	\$390,100
Assets (20xx)	\$41,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Total OMB Operation Recurrent</b>	<b>\$690,100</b>	<b>\$723,500</b>	<b>\$728,900</b>	<b>\$733,600</b>	<b>\$733,600</b>

<b>Total Expenditure Recurrent</b>	<b>\$1,700,000</b>	<b>\$1,733,800</b>	<b>\$1,733,800</b>	<b>\$1,733,800</b>	<b>\$1,738,800</b>
<b>Total Development Grant</b>		<b>\$26,672.44</b>			

To deliver the OMB Outputs to the standards set out for each division the overall budget, summarized in Table 2 and staff, summarized in

are required.

**Table 2: Office Budget by Recurrent, Item & Development (cash & in-kind) (\$ millions)**

**Table 3: Office Total Staff by Key Category**

<b>Category</b>	<b>2016/17 provisional</b>	<b>2017/18 revised</b>	<b>2018/19 budget</b>	<b>2019/20 proj. 1</b>	<b>2020/21 proj. 2</b>
<b>Established Staff</b>					
Executive Officer ( Band )	4	4	4	4	4
Professional Staff (Band)	8	11	11	10	10
Other Staff (Band)	9	10	10	11	11
<b>Total Established Staff</b>	<b>21</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Unestablished Staff	1	2	2	2	2
<b>Total Staff</b>	<b>22</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Total Recurrent Cost (\$m)</b>	<b>\$836,900</b>	<b>\$830,964</b>	<b>\$837,796</b>	<b>\$837,796</b>	<b>\$837,796</b>

Notes.

1. The established staff include vacant posts that have yet to be filled
2. The unestablished staff are the daily paid laborers in the office

## 2. Office of the Ombudsman Programs and their Sub-programs

This section provides additional information on each Division/sub-program grouped by their programs.

### 2.1. Program 04.1: Leadership and Policy Advice

This program groups the leadership and management outputs of the Office. The major stakeholders of this program include Government Ministries, Public Enterprises & General Public and the Office of the Ombudsman Staff. The Leadership & Policy Advice program, which consists of three (3) sub-programs, will contribute to both internal and external outcomes. Our Ombudsman has overall responsibility for the supervision and management of the staff. The CEO will also play a major role in the management of the operations of the office. In terms of investigation work, the final stage of an investigation includes a thorough review from the Ombudsman to ensure cases are investigated appropriately.

The summary budget and staffing for the Program is shown in Table 3.

**Table 3: Summary of Program 04.1's Budget and Staff**

<b>Description</b>	<b>2016/17 provisional</b>	<b>2017/18 revised</b>	<b>2018/19 budget</b>	<b>2019/20 proj. 1</b>	<b>2020/21 proj. 2</b>
<b>Total =Recurrent (\$m)</b>	<b>\$519,600</b>	<b>\$460,800</b>	<b>\$518,100</b>	<b>\$518,100</b>	<b>\$518,100</b>
Executive Staff	3	3	3	3	3
Prof Staff	4	4	5	5	5
Other Staff	7	7	8	8	8

Total Established	14	14	16	16	16
Unestablished	1	2	2	2	2

## 2.1.1. 04.1.01 Office of the Ombudsman

### 2.1.1.1. Office of the Ombudsman Outputs/Sub-Outputs and their KPIs

#### Output 1: Leadership & Policy Advice

This output is divided into eight sub-outputs and the Office of the Ombudsman will be responsible for the following **Sub-Output 1: Leadership & Advice** of the OMB Operations. All relevant reporting to the Legislative Assembly and to the Ministry of Finance will be submitted by the leadership of the Office of the Ombudsman.

As outlined in the Ombudsman Act, the following powers are given to the Ombudsman:

- Power to investigate any decision, recommendation, act done or omitted relating to administration by a department or organisation which applies to any officer (including a Minister or Governor) employee or member of such department or organisation;
- Power to investigate referrals from the Prime Minister of any matter subject to approval of Ombudsman;
- Power to instigate an investigation through the Ombudsman's own motion powers;
- Power to summon relevant people and documents
- Power to carry out hearing;
- Power to report and make recommendations;
- Power to appoint staff

As the Ombudsman makes a final review of the investigations, he will take on this task to the best of his ability and provide appropriate advice to relevant stakeholders.

**Table 4: Office of the Ombudsman Outputs and their KPIs**

Output and KPIs		Desired Value	2016/17 Provis.	2017/18 Revised	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2
<b>Output 1: Leadership &amp; Policy Advice</b>							
<b>Sub-output: Leadership &amp; Policy Advice</b>							
<b>Office of the Ombudsman</b>							
1	Number of team meetings held with CEO and HoDs	48	48	48	48	48	48
2	Approved CP/Budget by Cabinet	1	1	1	1	1	1
3	Approved CP/Budget by LA	1	1	1	1	1	1
4	Approved Quarterly Report by Speaker	4	4	4	4	4	4
5	Approved Annual Report by LA	1	1	1	1	1	1

### 2.1.1.2. Office of the Ombudsman Budget, Staff and Projects

The Office of the Ombudsman sub-program includes the Ombudsman, an Assistant Secretary and a VIP Driver. There is also a daily paid labourer that is contracted as an on-call driver. This driver will be available to fill in, as needed, for the office.

**Table 5: Office of the Ombudsman Budget and Outputs**

Description	2016/17 provisional	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
<b>Total =Recurrent (\$m)</b>	\$197,600	\$187,000	\$187,400	\$187,400	\$187,400
<b>Established Staff</b>	3	3	3	3	3
Executive Staff	1	1	1	1	1
Professional Staff	1	1	1	1	1
Other Staff	1	1	1	1	1
<b>Unestablished Staff</b>	1	1	1	1	1

## 2.1.2. 04.1.02 Office of the CEO

### 2.1.2.1. Office of the CEO Outputs and their KPIs

#### Output 1: Leadership & Policy Advice

The Office of the CEO also contributes to the achievement of output 1 as the CEO provides the leadership and guidance to ensure smooth operations in all aspects of the office.

The following three (3) Sub-Outputs are under the direction and guidance of the CEO:

#### Sub-Output 2: Overall Management

#### Sub-Output 3: Human Rights

#### Sub-Output 4: Effective Outreach

**Table 6: Office of the CEO Outputs and their KPIs**

Output and KPIs		Desired Value	2016/17 Provis.	2017/18 Revised	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2
<b>Output 1: Leadership &amp; Policy Advice</b>							
<b>Sub-Output 2: Overall Management of the OMB Operations</b>							
<b>Office of the CEO</b>							
<i>Meetings &amp; Reporting</i>							
1	Number of weekly Ombudsman Management Committee meetings held with HODs	48	48	48	48	48	48
2	Number of weekly meetings with Ombudsman & CEO	48	48	48	48	48	48
3	Number of weekly meetings with Ombudsman, CEO & HODs	48	48	48	48	48	48
4	Number of Ombudsman Staff Committee meetings (as required)	As required	As required	As required	As required	As required	As required
	Number of monthly All	12	12	12	12	12	12

	Staff meetings						
	Number of monthly Staff training	12	12	12	12	12	12
	Timely submission of Quarterly report to Ombudsman	1 <sup>st</sup> week of new quarter month	1 <sup>st</sup> week of new quarter month	1 <sup>st</sup> week of new quarter month	1 <sup>st</sup> week of new quarter month	1 <sup>st</sup> week of new quarter month	1 <sup>st</sup> week of new quarter month
	Accurate submission of Quarterly report to Ombudsman	90%	90%	90%	90%	90%	90%
	Timely submission of CP/AMP and Budget to Ombudsman	1 <sup>st</sup> week of April	1 <sup>st</sup> week of April	1 <sup>st</sup> week of April	1 <sup>st</sup> week of April	1 <sup>st</sup> week of April	1 <sup>st</sup> week of April
	Accurate submission of CP/AMP and Budget to Ombudsman	90%	90%	90%	90%	90%	90%
	Timely submission of CP/AMP and Budget to MFNP	2 <sup>nd</sup> week of April	2 <sup>nd</sup> week of April	2 <sup>nd</sup> week of April	2 <sup>nd</sup> week of April	2 <sup>nd</sup> week of April	2 <sup>nd</sup> week of April
	Accurate submission of CP/AMP and Budget to MFNP	90%	90%	90%	90%	90%	90%
	Timely monitoring & evaluation of Corporate Plan output status	By 1 <sup>st</sup> week of the new quarter	By 1 <sup>st</sup> week of the new quarter	By 1 <sup>st</sup> week of the new quarter	By 1 <sup>st</sup> week of the new quarter	By 1 <sup>st</sup> week of the new quarter	By 1 <sup>st</sup> week of the new quarter
	Accurate monitoring & evaluation of the Corporate Plan output status	90%	90%	90%	90%	90%	90%
	Expenditure does not exceed allocation	100%	100%	100%	100%	100%	100%
	Timely submission of Annual Report to Ombudsman	By 5 <sup>th</sup> of Aug	By 5 <sup>th</sup> of Aug	By 5 <sup>th</sup> of Aug	By 5 <sup>th</sup> of Aug	By 5 <sup>th</sup> of Aug	By 5 <sup>th</sup> of Aug
	Accurate submission of Annual Report to Ombudsman	90%	90%	90%	90%	90%	90%
	Timely submission of Annual Report to LA	By 15 <sup>th</sup> Aug	By 15 <sup>th</sup> Aug	By 15 <sup>th</sup> Aug	By 15 <sup>th</sup> Aug	By 15 <sup>th</sup> Aug	By 15 <sup>th</sup> Aug
	Accurate submission of Annual Report to LA	90%	90%	90%	90%	90%	90%
	Timely review of the Ombudsman Staff Policy Manual	As necessary	As necessary	As necessary	As necessary	As necessary	As necessary
	Accurate review of the Ombudsman Staff Policy Manual	90%	90%	90%	90%	90%	90%
	Timely review of the Investigation Manual	As necessary	As necessary	As necessary	As necessary	As necessary	As necessary
	Accurate review of the Investigation Manual	90%	90%	90%	90%	90%	90%



<b>Sub-Output 3: Human Rights<sup>1</sup></b>							
	Timely submission of Human Rights initiatives for the year to the Ombudsman	Last week of July	Last week of July	Last week of July	Last week of July	Last week of July	Last week of July
	Accurate submission of Human Rights initiatives for the year to the Ombudsman	90%	90%	90%	90%	90%	90%
<b>Sub-Output 4: Effective Outreach</b>							
	Timely submission of annual outreach plan to Ombudsman	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug
	Accurate submission of annual outreach plan to Ombudsman	90%	90%	90%	90%	90%	90%
	Timely submission of weekly report to Ombudsman	Every Thursday	Every Thursday	Every Thursday	Every Thursday	Every Thursday	Every Thursday
	Accurate submission of weekly report to Ombudsman	90%	90%	90%	90%	90%	90%
	Timely implementation of outreach plan	By 1 <sup>st</sup> week of the new month	By 1 <sup>st</sup> week of the new month	By 1 <sup>st</sup> week of the new month	By 1 <sup>st</sup> week of the new month	By 1 <sup>st</sup> week of the new month	By 1 <sup>st</sup> week of the new month
	Accurate implementation of outreach plan	90%	90%	90%	90%	90%	90%

*Note 1: The human rights area of the office is yet to be established and the CEO will work to develop this sector within the office*

#### **2.1.2.2. Office of the CEO Budget, Staff and Projects**

The CEO, Clerk Class II, Communications Officer and Assistant Communications Officer are part of this sub-program.

**Table 7: Office of the CEO Budget and Outputs**

<b>Description</b>	<b>2016/17 provisional</b>	<b>2017/18 revised</b>	<b>2018/19 budget</b>	<b>2019/20 proj. 1</b>	<b>2020/21 proj. 2</b>
<b>Total =Recurrent (\$m)</b>	\$88,800	\$136,400	\$137,700	\$177,701	\$177,701
Executive Staff	1	1	1	1	1
Prof Staff	0	1	1	2	2
Other Staff	1	2	2	2	2
<b>Total Established</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>
Unestablished	0				

### **2.1.3. 04.1.03 Corporate Services Division (CSD)**

#### **2.1.3.1. Corporate Services Division Outputs and their KPIs**

### Output 1: Leadership & Policy Advice

The Division is responsible to assist the CEO with the effective and efficient operations of the office. There are 3 sections in this division, namely the HR/Administration, Accounts and IT sections.

Output 1 has an additional four sub-outputs as such:

**Sub-Output 5: Improved Human Resources and Administration Services**

**Sub-Output 6: Quality Financial Management**

**Sub-Output 7: Accurate Monitoring & Evaluation**

**Sub-Output 8: Reliable and Efficient IT Systems**

**Table 9: Corporate Services Outputs and their KPIs**

Output and KPIs		Desired Value	2016/17 Provis.	2017/18 Revised	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2
<b>Output 1: Leadership &amp; Policy Advice</b>							
<b>Sub-Output 5 – Improved Human Resources and Administration Services</b>							
<i>HR/PMS/Admin</i>							
	Timely filling of vacant posts	95%	95%	95%	95%	95%	95%
	Timely management of staff attendance	Daily attendance record distributed = no < 220	Daily attendance record distributed = no < 220	Daily attendance record distributed = no < 220	Daily attendance record distributed = no < 220	Daily attendance record distributed = no < 220	Daily attendance record distributed = no < 220
	Accurate management of staff attendance	90%	90%	90%	90%	90%	90%
	Timely management of staff leave	By last day of every month	By last day of every month	By last day of every month	By last day of every month	By last day of every month	By last day of every month
	Accurate management of staff leave	90%	90%	90%	90%	90%	90%
	Timely completion of staff PMS and submission to CEO (mid-year)	By 1 <sup>st</sup> Feb	By 1 <sup>st</sup> Feb	By 1 <sup>st</sup> Feb	By 1 <sup>st</sup> Feb	By 1 <sup>st</sup> Feb	By 1 <sup>st</sup> Feb
	Accurate completion of staff PMS and submission to CEO (mid-year)	90%	90%	90%	90%	90%	90%
	Timely completion of staff PMS and submission to CEO (annual)	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug	By 1 <sup>st</sup> Aug
	Accurate completion of staff PMS and submission to CEO (annual)	90%	90%	90%	90%	90%	90%
	Timely submission of vehicle log book	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery

	Accurate submission of vehicle log book	90%	90%	90%	90%	90%	90%
	Timely submission of vehicle maintenance checklist	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery	Before 1 <sup>st</sup> daily delivery
	Accurate submission of weekly vehicle maintenance checklist	90%	90%	90%	90%	90%	90%
	Timely submission of monthly health progress reports for all staff	By 1 <sup>st</sup> week of new month	By 1 <sup>st</sup> week of new month	By 1 <sup>st</sup> week of new month	By 1 <sup>st</sup> week of new month	By 1 <sup>st</sup> week of new month	By 1 <sup>st</sup> week of new month
	Accurate submission of monthly health progress reports for all staff	90%	90%	90%	90%	90%	90%
	Number of capacity building trainings completed monthly	12	12	12	12	12	12
	Number of written complaints received monthly against Administration services	<5	<5	<5	<5	<5	<5

**Sub-output 6: Quality Financial Management**

	Timely submission of Annual Expenditure Forecast to CEO	3 <sup>rd</sup> week of July	3 <sup>rd</sup> week of July	3 <sup>rd</sup> week of July	3 <sup>rd</sup> week of July	3 <sup>rd</sup> week of July	3 <sup>rd</sup> week of July
	Accurate submission of Annual Expenditure Forecast to CEO	90%	90%	90%	90%	90%	90%
	Timely submission of Annual Expenditure Forecast to MFNP	Last week of July	Last week of July	Last week of July	Last week of July	Last week of July	Last week of July
	Accurate submission of Annual Expenditure Forecast to MFNP	90%	90%	90%	90%	90%	90%
	Timely submission of Monthly Expenditure Forecast Review to CEO	3 <sup>rd</sup> week of the month	3 <sup>rd</sup> week of the month	3 <sup>rd</sup> week of the month	3 <sup>rd</sup> week of the month	3 <sup>rd</sup> week of the month	3 <sup>rd</sup> week of the month
	Accurate submission of Monthly Expenditure Forecast Review to CEO	90%	90%	90%	90%	90%	90%
	Timely submission of Monthly Expenditure Forecast Review to MFNP	Last week of the month	Last week of the month	Last week of the month	Last week of the month	Last week of the month	Last week of the month
	Accurate submission of Monthly Expenditure Forecast Review to MFNP	90%	90%	90%	90%	90%	90%
	Timely submission of Annual Procurement	By 2 <sup>nd</sup> week of July	By 2 <sup>nd</sup> week of July	By 2 <sup>nd</sup> week of July	By 2 <sup>nd</sup> week of July	By 2 <sup>nd</sup> week of July	By 2 <sup>nd</sup> week of July

	Plan (APP) to CEO						
	Accurate submission of APP to CEO and MFNP	90%	90%	90%	90%	90%	90%
	Timely submission of APP to MFNP	By 31 <sup>st</sup> July	By 31 <sup>st</sup> July	By 31 <sup>st</sup> July	By 31 <sup>st</sup> July	By 31 <sup>st</sup> July	By 31 <sup>st</sup> July
	Accurate submission of APP to MFNP	90%	90%	90%	90%	90%	90%
	Timely submission of monthly asset report to CEO	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month
	Accurate submission of monthly asset report to CEO	90%	90%	90%	90%	90%	90%
	Timely submission of monthly asset report to MFNP	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month	1 <sup>st</sup> week of the month
	Accurate submission of monthly asset report to MFNP	90%	90%	90%	90%	90%	90%
	Timely submission of annual asset report to CEO	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June
	Accurate submission of annual asset report to CEO	90%	90%	90%	90%	90%	90%
	Timely submission of annual asset report to MFNP	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June	By 31 <sup>st</sup> June
	Accurate submission of annual asset report to MFNP	90%	90%	90%	90%	90%	90%
	Timely purchasing of office supplies	1 <sup>st</sup> week of month	1 <sup>st</sup> week of month	1 <sup>st</sup> week of month	1 <sup>st</sup> week of month	1 <sup>st</sup> week of month	1 <sup>st</sup> week of month
	Accurate purchasing of office supplies	90%	90%	90%	90%	90%	90%
	Timely checking of staff salary	1 week before payday	1 week before payday	1 week before payday	1 week before payday	1 week before payday	1 week before payday
	Accurate checking of staff salary	90%	90%	90%	90%	90%	90%
	Timely checking of staff wages	Every Monday	Every Monday	Every Monday	Every Monday	Every Monday	Every Monday
	Accurate checking of staff wages	90%	90%	90%	90%	90%	90%
	Timely submission of staff Form 7 monthly PAYE form	By the 28 <sup>th</sup> of every month	By the 28 <sup>th</sup> of every month	By the 28 <sup>th</sup> of every month	By the 28 <sup>th</sup> of every month	By the 28 <sup>th</sup> of every month	By the 28 <sup>th</sup> of every month

Accurate submission of staff Form 7 monthly PAYE form	95%	95%	95%	95%	95%	95%
Timely submission of staff Form 8 annual withholding tax	By the 31 <sup>st</sup> of Aug	By the 31 <sup>st</sup> of Aug	By the 31 <sup>st</sup> of Aug	By the 31 <sup>st</sup> of Aug	By the 31 <sup>st</sup> of Aug	By the 31 <sup>st</sup> of Aug
Accurate submission of staff Form 8 annual withholding tax	95%	95%	95%	95%	95%	95%
Timely distribution of Form 4 tax to all staff	By the 2 <sup>nd</sup> week of July	By the 2 <sup>nd</sup> week of July	By the 2 <sup>nd</sup> week of July	By the 2 <sup>nd</sup> week of July	By the 2 <sup>nd</sup> week of July	By the 2 <sup>nd</sup> week of July
Timely processing of staff allowances	As necessary	As necessary	As necessary	As necessary	As necessary	As necessary
Accuracy processing of staff allowances	90%	90%	90%	90%	90%	90%
Number of queries received monthly from suppliers	<5	<5	<5	<5	<5	<5
Number of queries received monthly from MFNP	<7	<7	<7	<7	<7	<7
Number of written complaints received from OMB staff against Accounts section services monthly	<5	<5	<5	<5	<5	<5

#### Sub-Output 7: Accurate Monitoring & Evaluation

Number of weekly meetings with CSD staff	48	48	48	48	48	48
Number of weekly meetings with CEO and HOD	48	48	48	48	48	48
Number of weekly meetings with CEO, HODs and Ombudsman	48	48	48	48	48	48
Timely submission of weekly reports to HOD	By COB Monday	By COB Monday	By COB Monday	By COB Monday	By COB Monday	By COB Monday
Accurate submission of weekly reports to HOD	90%	90%	90%	90%	90%	90%
Number of monthly meetings with All Staff	12	12	12	12	12	12
Timely submission of monthly report to CEO	1 <sup>st</sup> week of new month	1 <sup>st</sup> week of new month	1 <sup>st</sup> week of new month	1 <sup>st</sup> week of new month	1 <sup>st</sup> week of new month	1 <sup>st</sup> week of new month
Accurate submission of monthly report to CEO	90%	90%	90%	90%	90%	90%

	Timely submission of quarterly report to CEO	Last week of the quarter	Last week of the quarter	Last week of the quarter	Last week of the quarter	Last week of the quarter	Last week of the quarter
	Accurate submission of quarterly report to CEO	90%	90%	90%	90%	90%	90%
	Timely submission of CP/AMP and Budget to CEO	5 <sup>th</sup> April	5 <sup>th</sup> April	5 <sup>th</sup> April	5 <sup>th</sup> April	5 <sup>th</sup> April	5 <sup>th</sup> April
	Accurate submission of CP/AMP and Budget to CEO	90%	90%	90%	90%	90%	90%
	Timely submission of Annual Report to CEO	1 <sup>st</sup> Aug	1 <sup>st</sup> Aug	1 <sup>st</sup> Aug	1 <sup>st</sup> Aug	1 <sup>st</sup> Aug	1 <sup>st</sup> Aug
	Accurate submission of Annual Report to CEO	90%	90%	90%	90%	90%	90%
<b>Sub-output 8: Reliable and Efficient IT Systems</b>							
	Timely inventory and management of office equipment monthly	Last week of every month	Last week of every month	Last week of every month	Last week of every month	Last week of every month	Last week of every month
	Accurate inventory and management of office equipment monthly	90%	90%	90%	90%	90%	90%
	Timely maintenance of office equipment monthly	1 <sup>st</sup> week of every month	1 <sup>st</sup> week of every month	1 <sup>st</sup> week of every month	1 <sup>st</sup> week of every month	1 <sup>st</sup> week of every month	1 <sup>st</sup> week of every month
	Accurate maintenance of office equipment	90%	90%	90%	90%	90%	90%
	Timely management of internet usage	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg
	Accurate management of internet usage	90%	90%	90%	90%	90%	90%
	Timely management of office server	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg	Every CSD weekly mtg
	Accurate management of office server	90%	90%	90%	90%	90%	90%
	Number of written complaints monthly against IT services	<5	<5	<5	<5	<5	<5

#### 2.1.3.2. CSD Budget, Staff and Projects

The Corporate Services Division staff includes the Deputy Secretary, a Senior Assistant Secretary, Accountant, Systems Administrator, Accounting Officer, Computer Operator Grade III, Receptionist, Cleaner and a Driver. There is also a daily paid labourer that is contracted as an Office Assistant.

**Table 10: Corporate Services Budget, Staff and Projects**

Description	2016/17 provisional	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
<b>Total = Recurrent (\$m)</b>	\$233,200	\$137,400	\$193,000	\$193,000	\$193,000
<b>Established Staff</b>	9	9	9	9	9
Executive Staff	1	1	1	1	1
Professional Staff	3	3	3	3	3
Other Staff	5	5	5	5	5
<b>Unestablished Staff</b>	1	1	1		

## 2.2. Program 04.2: Investigation Division

The core function of the Office of the Ombudsman is implemented largely from the Investigations program which includes the Investigation Division sub-program. This division works specifically with the government ministries and general public to promote transparency, good governance and overall fairness. Investigators proactively engage themselves appropriately to ensure all sides of an issue are carefully and effectively reviewed.

*Table 11: Program 04.2 Summary Budget and Staff*

Description	2016/17 provisional	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
<b>Total = Recurrent (\$m)</b>	\$240,300	\$311,500	\$285,000	\$325,000	\$325,000
Executive Staff	1	1	1	1	1
Prof Staff	6	6	6	7	7
Other Staff	2	2	2	2	2
Total Established	9	9	9	10	10
Unestablished					

### 2.2.1. 04.2.01 Investigation Division (ID)

#### 2.2.1.1. Investigation Outputs and their KPIs

##### Output 2: Investigation Services

The Investigation Division will focus on achieving the following four (4) sub-outputs:

**Sub-Output 1: Impartial & Efficient Complaint Management**

**Sub-Output 2: Accurate Monitoring & Evaluation**

**Sub-Output 3: Administration**

**Sub-Output 4: Capacity Building**

*Table 12: Investigation Services Outputs and their KPIs*

Output and KPIs*	Desired Value	2017/18 Provis.	2017/18 Revised	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2
<b>Output 3: Investigation Services</b>						
<b>Sub-Output 1: Impartial &amp; Efficient Complaint Management</b>						
Timely response/acknowledgement (registration)	Within 2 wd of receipt	Within 2 wd of receipt	Within 2 wd of receipt	Within 2 wd of receipt	Within 2 wd of receipt	Within 2 wd of receipt

	Accurate response/acknowledgement (registration)	90%	90%	90%	90%	90%	90%
	Timely Investigations (complaints)	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months
	Accurate investigations (complaints)	90%	90%	90%	90%	90%	90%
	Timely investigations (own motion)	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months
	Accurate Investigations (own motion)	90%	90%	90%	90%	90%	90%
	Timely management of cases	Reviewed weekly	Reviewed weekly	Reviewed weekly	Reviewed weekly	Reviewed weekly	Reviewed weekly
	Accurate management of cases	90%	90%	90%	90%	90%	90%
	Timely advice & recording (calls)	Within 2 days of receipt	Within 2 days of receipt	Within 2 days of receipt	Within 2 days of receipt	Within 2 days of receipt	Within 2 days of receipt
	Accurate advice & recording (calls)	90%	90%	90%	90%	90%	90%
	Timely advice & recording (visits)	Within 2 days of visit	Within 2 days of visit	Within 2 days of visit	Within 2 days of visit	Within 2 days of visit	Within 2 days of visit
	Accurate advice & recording (visits)	90%	90%	90%	90%	90%	90%

#### Sub-output 2: Accurate Monitoring & Evaluation

	Timely submission of individual weekly reports	By COB day before meeting	By COB day before meeting	By COB day before meeting	By COB day before meeting	By COB day before meeting	By COB day before meeting
	Accurate submission of individual weekly reports	90%	90%	90%	90%	90%	90%
	Number of weekly team meetings	48	48	48	48	48	48
	Timely submission of weekly work report to Management	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC
	Accurate submission of weekly work report to Management	90%	90%	90%	90%	90%	90%
	Timely submission of monthly work report to Management	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC	1 day prior to OMC
	Accurate submission of monthly work report to Management	90%	90%	90%	90%	90%	90%



	Timely submission of quarterly work report to CEO	Last week of quarter	Last week of quarter	Last week of quarter	Last week of quarter	Last week of quarter	Last week of quarter
	Accurate submission of quarterly work report to CEO	90%	90%	90%	90%	90%	90%
	Timely submission of half-yearly individual work report to CEO	2 <sup>nd</sup> week of Jan	2 <sup>nd</sup> week of Jan	2 <sup>nd</sup> week of Jan	2 <sup>nd</sup> week of Jan	2 <sup>nd</sup> week of Jan	2 <sup>nd</sup> week of Jan
	Accurate submission of half yearly individual work report to CEO	90%	90%	90%	90%	90%	90%
	Timely maintenance of records	Updated daily	Updated daily	Updated daily	Updated daily	Updated daily	Updated daily
	Accurate maintenance of records	Updated daily	Updated daily	Updated daily	Updated daily	Updated daily	Updated daily
	Timely monitoring & evaluation of Corporate Plan output status	1 <sup>st</sup> week of new quarter	1 <sup>st</sup> week of new quarter	1 <sup>st</sup> week of new quarter	1 <sup>st</sup> week of new quarter	1 <sup>st</sup> week of new quarter	1 <sup>st</sup> week of new quarter
	Accurate monitoring & evaluation of the Corporate Plan output status	90%	90%	90%	90%	90%	90%
	Number of written complaints from staff against ID services (External)	<5	<5	<5	<5	<5	<5
	Number of written complaints from staff against ID services (Internal)	<5	<5	<5	<5	<5	<5
<b>Sub-output 3: Administration</b>							
	Timely submission of CP info	Last week March	Last week March	Last week March	Last week March	Last week March	Last week March
	Accurate submission of CP info	90%	90%	90%	90%	90%	90%
	Timely submission of budget info	Last week March	Last week March	Last week March	Last week March	Last week March	Last week March
	Accurate submission of budget info	90%	90%	90%	90%	90%	90%
	Timely submission of Annual Report info	By last week of July	By last week of July	By last week of July	By last week of July	By last week of July	By last week of July
	Accurate submission of AR info	90%	90%	90%	90%	90%	90%
	Timely submission of interview panel report	Within 5 days following interview	Within 5 days following interview	Within 5 days following interview	Within 5 days following interview	Within 5 days following interview	Within 5 days following interview

	Accurate submission of interview panel report	90%	90%	90%	90%	90%	90%
	Timely review of staff policy manual	As necessary	As necessary	As necessary	As necessary	As necessary	As necessary
	Accurate review of staff policy manual	90%	90%	90%	90%	90%	90%
<b>Sub-output 4: Capacity Building</b>							
12	Timely & relevant delivery of monthly training	Once monthly	Once monthly	Once monthly	Once monthly	Once monthly	Once monthly
13	Timely & relevant delivery & reporting of investigation training	As allocated	As allocated	As allocated	As allocated	As allocated	As allocated

### 2.2.1.2. ID Budget, Staff and Projects

The staff of the Investigation Division includes the Director of Investigation, two Principal Investigation Officers, two Senior Investigation Officers, two Investigation Officers, a Computer Operator Grade I and a Driver.

*Table 13: ID Outputs Budget, Staff and Projects*

Description	2016/17 provisional	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
<b>Total = Recurrent (\$m)</b>	\$240,300	\$311,500	\$285,000	\$325,000	\$325,000
Executive Staff	1	1	1	1	1
Prof Staff	6	6	6	7	7
Other Staff	2	2	2	2	2
<b>Total Established</b>	9	9	9	10	10
Unestablished					

## 2.3. Program 04.3: Anti-Corruption

As mentioned above in Section 1.3, Cabinet Decision No. 958 of 14 October 2011 allowed the Ombudsman Office to operate as an independent agency of Government with core areas of responsibility listed as Ombudsman and Anti-Corruption Commissioner. A budget is allocated to Program 3 – Anti-Corruption to cater for the recruitment of six (6) staff plus operational expenses. As outlined in the table, a total budget allocation for FY 2018/19 is \$268,500 which includes \$58,600 for operational budget and \$209,900 for salaries.

*Table 14: Summary of Program 08.3 Budget and Staff*

Description	2016/17 provisional	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
<b>Total Recurrent Budget</b>	\$335,300	\$323,300	\$268,500	\$268,500	\$268,500
<b>Total Operational Budget</b>	\$85,300	\$85,300	\$58,600	\$58,600	\$58,600
<b>Total Salary Budget</b>	\$250,000	\$238,000	\$209,900	\$209,900	\$209,900
Executive Staff	2	2	2	2	2
Prof Staff	4	4	4	4	4
Other Staff					

Total Established	6	6	6	6	6
Unestablished					