

Chapter: 0350 Ombudsman Bureau

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

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

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

Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2008 - 2011

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Enhancing wise governance and protecting citizens' rights guaranteed by the 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.	2008	-	0	0	70%	75%	80%	
2	Percentage of service's recipients satisfaction of the Bureau performance.	2008	-	0	0	80%	85%	90%	

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1						
5601	Administration and Support Services	1	Percentage of service's recipients.	2008	0	0	0	80%	85%	90%	
5605	Investogations and self-initiatives	1	Percentage of complaints to be solved of the total complaints presented to the Bureau.	2008	0	0	0	70%	75%	80%	

Programs Appropriations										
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
1	5601	Administration and Support Services	Current	0	0	509000	518000	587000		
			Capital	0	0	152000	140000	140000		
			Total	0	0	661000	658000	727000		
1	5605	Investogations and self-initiatives	Current	0	0	391000	422000	463000		
			Capital	0	0	48000	110000	110000		
			Total	0	0	439000	532000	573000		
Total of Current			0	0	900000	940000	1050000			
Total of Capital			0	0	200000	250000	250000			
Total of Chapter			0	0	1100000	1190000	1300000			

Capital Projects Appropriations										
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
5601	001	Administration Project		0	0	152000	140000	140000		
Total of Program				0	0	152000	140000	140000		
5605	001	Education and Awareness		0	0	48000	110000	110000		
Total of Program				0	0	48000	110000	110000		
Total of Chapter				0	0	200000	250000	250000		

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 0350 Ombudsman Bureau

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	18000	18000	18000
	102	Permanent Unclassified Employees' Salaries	0	0	182000	202000	215000
	103	Contract Employees' Salaries	0	0	77000	85000	93000
	105	Personal Cost of Living Allowance	0	0	0	0	0
	106	Family Allowance	0	0	6000	8000	10000
	107	Basic Allowance	0	0	105000	112000	130000
	110	Overtime Allowance	0	0	12000	14000	16000
	111	Additional Allowance	0	0	90000	98000	107000
	112	Other Allowances	0	0	3000	4000	5000
	113	Transportation Allowance	0	0	12000	14000	16000
	114	Transport Allowance	0	0	10000	12000	14000
	116	Employees' bonuses	0	0	38000	42000	47000
		Total	0	0	553000	609000	671000
2121		Social Security Contributions					
	301	Social Security	0	0	119000	54000	60000
		Total	0	0	119000	54000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	60000	60000	60000
	202	Telecommunications Services	0	0	15000	20000	27000
	203	Water	0	0	3000	4000	6000
	204	Electricity	0	0	12000	23000	33000
	205	Fuels	0	0	12000	18000	20000
	206	Maintenance of Machines, furniture and accessories	0	0	3000	4000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acco	0	0	4000	5000	6000
	209	Office Supplies	0	0	18000	20000	22000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	0	0	2000	3000	4000
	211	Cleaning Services and supplies - including cleaning cor	0	0	15000	18000	22000
	212	Insurance	0	0	12000	14000	15000
	213	Official Travel Missions	0	0	6000	7000	8000
	214	Other goods and services expenses	0	0	12000	18000	20000
		Total	0	0	174000	214000	248000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	0	0	25000	30000	35000
		Total	0	0	25000	30000	35000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	0	0	5000	7000	9000
	305	Non-Employees' Bonuses	0	0	24000	26000	27000
		Total	0	0	29000	33000	36000
		Total of Chapter	0	0	900000	940000	1050000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 0350 Ombudsman Bureau

Program : 5601 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	18000	18000	18000
	102	Permanent Unclassified Employees' Salaries	0	0	60000	70000	77000
	103	Contract Employees' Salaries	0	0	35000	40000	45000
	106	Family Allowance	0	0	3000	4000	5000
	107	Basic Allowance	0	0	35000	40000	45000
	110	Overtime Allowance	0	0	5000	6000	7000
	111	Additional Allowance	0	0	25000	28000	32000
	112	Other Allowances	0	0	3000	4000	5000
	113	Transportation Allowance	0	0	2000	3000	4000
	114	Transport Allowance	0	0	1000	2000	3000
	116	Employees' bonuses	0	0	18000	20000	22000
		Total	0	0	205000	235000	263000
2121		Social Security Contributions					
	301	Social Security	0	0	89000	22000	25000
		Total	0	0	89000	22000	25000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	60000	60000	60000
	202	Telecommunications Services	0	0	15000	20000	27000
	203	Water	0	0	3000	4000	6000
	204	Electricity	0	0	12000	23000	33000
	205	Fuels	0	0	12000	18000	20000
	206	Maintenance of Machines, furniture and accessories	0	0	3000	4000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	0	4000	5000	6000
	209	Office Supplies	0	0	18000	20000	22000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	0	0	2000	3000	4000
	211	Cleaning Services and supplies - including cleaning contracts	0	0	15000	18000	22000
	212	Insurance	0	0	12000	14000	15000
	213	Official Travel Missions	0	0	6000	7000	8000
	214	Other goods and services expenses	0	0	12000	18000	20000
		Total	0	0	174000	214000	248000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	0	0	15000	18000	20000
		Total	0	0	15000	18000	20000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	2000	3000	4000
	305	Non-Employees' Bonuses	0	0	24000	26000	27000
		Total	0	0	26000	29000	31000
		Total of Program	0	0	509000	518000	587000

Program : 5605 Investogations and self-initiatives

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	0	0	122000	132000	138000
	103	Contract Employees' Salaries	0	0	42000	45000	48000
	106	Family Allowance	0	0	3000	4000	5000
	107	Basic Allowance	0	0	70000	72000	85000
	110	Overtime Allowance	0	0	7000	8000	9000
	111	Additional Allowance	0	0	65000	70000	75000
	113	Transportation Allowance	0	0	10000	11000	12000
	114	Transport Allowance	0	0	9000	10000	11000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 0350 Ombudsman Bureau

Program : 5605 Investogations and self-initiatives

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	116	Employees' bonuses	0	0	20000	22000	25000
		Total	0	0	348000	374000	408000
2121		Social Security Contributions					
	301	Social Security	0	0	30000	32000	35000
		Total	0	0	30000	32000	35000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	0	0	10000	12000	15000
		Total	0	0	10000	12000	15000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	3000	4000	5000
		Total	0	0	3000	4000	5000
		Total of Program	0	0	391000	422000	463000
		Total of Chapter	0	0	900000	940000	1050000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 0350 Ombudsman Bureau

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	0	0	90000	185000	170000
Total			0	0	90000	185000	170000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	0	0	60000	15000	20000
	506	Vehicles and Heavy Duty Machines	0	0	30000	30000	30000
Total			0	0	90000	45000	50000
3113		Fixed Assets					
	511	Equipping and furnishing	0	0	20000	20000	30000
Total			0	0	20000	20000	30000
Total of Chapter			0	0	200000	250000	250000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 0350 Ombudsman Bureau

(In JDs)

Program		5601	Administration and Support Services				
Project		001	Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	014	Archiving and Documentation	0	0	10000	15000	20000
	016	Software Licensing	0	0	32000	60000	40000
		Total of Item	0	0	42000	75000	60000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	60000	15000	20000
		Total of Item	0	0	60000	15000	20000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	0	0	30000	30000	30000
		Total of Item	0	0	30000	30000	30000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	20000	20000	30000
		Total of Item	0	0	20000	20000	30000
		Total of Project / Treasury	0	0	152000	140000	140000
		Total of Program	0	0	152000	140000	140000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 0350 Ombudsman Bureau

(In JDs)

Program		5605	Investogations and self-initiatives				
Project		001	Education and Awareness				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	0	0	12000	20000	15000
	011	Capacity building expenses	0	0	10000	40000	50000
	017	Promotion, advertising and PR	0	0	14000	30000	25000
	032	Conventions Celebrations and Workshops	0	0	12000	20000	20000
		Total of Item	0	0	48000	110000	110000
		Total of Project / Treasury	0	0	48000	110000	110000
		Total of Program	0	0	48000	110000	110000
		Total of Chapter	0	0	200000	250000	250000