



***OFFICE OF THE OMBUDSMAN***

***2022***

***BUDGET & PLAN***



# OFFICE OF THE OMBUDSMAN



8<sup>th</sup> September, 2021

The Honourable Michael Pierre  
Speaker of the House of Representatives  
Office of the Houses of Parliament  
Mt. Wheldale  
ST. GEORGE'S

Dear Mr. Speaker,

Pursuant to Section 19(2) of the Ombudsman Act No. 24 of 2007, I have the honour to present to the House of Representatives, the Ombudsman Budget and Plan for fiscal year 2022 for its approval.

I thank you.

Yours sincerely,

.....  
Ronnie I. Marryshow  
Ombudsman

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## **Introduction**

The Office of the Ombudsman is expected to prepare its Budget and Plan for 2022 and submit same to the Honourable Speaker to be presented to the House of Representatives by the 15<sup>th</sup> September, 2021. It is my distinct privilege to do so now.

After a somewhat prolonged period of uncertainty and forced changes brought about by COVID-19, the Office of the Ombudsman looks forward to the coming year which promises to be both challenging and exciting, and seeks to build upon the good work and legacy forged by past Ombudsmen for well over a decade. The Office has the noble mandate to be an independent, impartial investigator of complaints made against Public Authorities and other Statutory Bodies in our beautiful tri-island State.

This Plan lays out the activities which the Office of the Ombudsman hopes to carry out in 2022. Using fiscal prudence, which is so necessary in these times, it hopes to effectively carry out its work and improve its public image at the same time.

## **Strategic Intent**

**Vision Statement:** The furthering of good governance by protecting the individual from injustice and unfairness.

**Mission Statement:** To provide effective service through complaints-handling procedures that are timely, while ensuring that the highest levels of confidentiality and impartiality are always maintained.

**Our Purpose and Core Values:** To serve the Grenadian community through the independent and impartial resolution of complaints and investigation of mal-administration taken by or on behalf of Government Ministries and Departments or Boards, Commissions, Committees or similar Body providing a public function.

The Office operates with six (6) core values of Independence, Confidentiality, Impartiality, Integrity, Accountability and Transparency underpinned by the following principles:

## **External Principles**

We are:

- Fair and impartial
- Professional and thorough

We:

- Listen with respect
- Seek resolutions that are principled and practical.

## **Internal Principles**

We:

- Are committed to high standards of practice in our work.
- Respect and support each other as a team.
- Strive continuously to improve our services.
- Value the expertise and knowledge of our staff.

## **Current Achievements for 2021**

- Preparation of the 2020 Annual Report;
- Preparation of supplemental budget for September – December 2021;
- Preparation of 2022 Annual Budget and Plan;
- Service delivery to twenty-nine (29) official complainants and several other “unofficial” and advice-seeking complainants who contacted the Office;
- Working as a key stakeholder on National Coordinating Committee on Human Rights.

## **Priority Actions**

- Listen to and resolve complaints as effectively and quickly as possible to ensure public trust in the Public Sector delivery;
- Consult with Public Sector Officials to help build equitable and fair systems and services;
- Continue our outreach to the public and Public Sector employees.

## Focus Areas For 2022

- 1) Continue public awareness campaign on the role and function of the Office of the Ombudsman;
- 2) Capacity building aimed at achieving greater impact and better service delivery;
- 3) Improving our efficiency by using our available resources to achieve the best possible results;
- 4) Continued preparations for the eventual transformation of the Ombudsman's Office to the National Human Rights Institution (NHRI);
- 5) Greater collaboration with Caribbean Ombudsman Association (CAROA) and International Ombudsman Institute (IOI).

<b>Focus Areas</b>	<b>Objectives</b>	<b>Outcomes</b>	<b>Responsible Officer</b>	<b>Performance Indicators</b>
1. Continue public awareness campaign on the role and function of the Office of the Ombudsman;	(a) To actively engage in appropriate promotional activities;  (b) Ensure relevance and achieve greater impact;	Virtual press conferences and public presentations;  Quarterly update of website;  Participate in live virtual radio/TV programs to highlight the work and image of the Office.	Ombudsman and Team	Public well informed and educated on the functions of the Office of the Ombudsman;  Publication of information, advertisements
		Access by the public to services offered by the Office of the Ombudsman	Ombudsman  Complaints Officer	Services offered will be maintained and cost effective to complaints. High visibility maintained.

<b>Focus Areas</b>	<b>Objectives</b>	<b>Outcomes</b>	<b>Responsible Officer</b>	<b>Performance Indicators</b>
	(c) Hosting and maintenance of website	Website available & easily accessible Posting of information booklet and bookmark	Investigations Officer  Executive Secretary	More satisfied complainants and closer collaboration with them. Easy access to information on adaptation to emerging trend.
2. Maintain High Visibility by enhancing our ability to influence public and institutional awareness of the role and function of the Ombudsman.	Dialogue with officers in other jurisdictions on existing and emerging trends.	More knowledgeable officers;  Make efforts to access information on best practices and current trends.	Ombudsman  Ombudsman/ Complaints Officer  Investigations Officer	Knowledgeable on current affairs. Increase networking pool;  Improved competency in handling complaints
3. Achieve Greater Impact by seeking to make a difference to the quality of the work of the Grenada Public Service and its service delivery by acting as a driver for change in key areas;	Continue to build and maintain positive relation-ship with Ministries, Departments and other Government Agencies.	Networking pool Improved relations with senior managers and heads of Departments; facilitate faster complaints resolution;  Adopt a coordinated approach across Ministries to handle cross cutting complaints.	Complaints Officer, Investigations Officer & Ombudsman	Enhanced relationship with Government Agencies;  Improved service delivery.
4. Improve our overall efficiency by using our resources to achieve the best possible results;	Improve efficiency	Timely processing of payment vouchers,  Accurate accounting for Revenues received and expenditure incurred;  Improve complaints handling process.	Ombudsman & Executive Secretary	

# **PROPOSED BUDGET FOR 1<sup>st</sup> JANUARY – 31<sup>st</sup> DECEMBER, 2022**

## **OBJECTIVE:**

To provide efficient accounting services for the Expenditure of Public funds appropriated to the Office of the Ombudsman.

## **ACTION PLAN:**

<b>ACTIVITIES</b>	<b>TIME FRAME</b>	<b>RESPONSIBILITY</b>	<b>RESULT INDICATORS</b>
Prepare cash flow projections	Monthly	Executive Secretary and Ombudsman	Timely processing of payment vouchers
Prepare and monitor the payment of vouchers	Weekly	Executive Secretary and Ombudsman	Accurate accounting for Revenues received and expenditure incurred
Maintain internal accounts (both capital and recurrent) by: Recording all financial transactions and tallying all entries in the ledger	Ongoing	Executive Secretary To be checked by Ombudsman & Accountant	Early identification of potential problems Timely and accurate financial allocations
Review budget performance, ledger entries, totals and balances	Monthly	Ombudsman/Accountant	Management and control of expenditure
Prepare the next year's budget and plan for the Office of the Ombudsman	July – August	Ombudsman and Team	Proposed Capital expenditure and projected recurrent expenditure

## **Estimate of expenditure for 2022 is as follows:**

Expenditure for the operations of the Office for the period 1<sup>st</sup> January to 31<sup>st</sup> December, 2022 is projected at three hundred and thirty-nine thousand, eight hundred and twelve dollars (**EC\$339,812.00**).

**Balance in current/checking Account at the Grenada Cooperative Bank as at 31<sup>st</sup> July 2021 is forty-one thousand eight hundred and seventy six dollars and seventy-nine cents (41,876.79) which is expected to cover all expenses for the months of July and part of August 2021, given that monthly expenses are approximately thirty thousand dollars (\$30,000.00).**

Categories	2021 Budget	2021 Actuals (Jan-Aug)	2022 Budget	Remarks
<b>PERSONAL EMOLUMENTS</b>				
Ombudsman	\$ 72,000.00	\$ 60,943.13	\$ 72,000.00	
Complaints Officer	\$ 53,196.00	\$ -	\$ 44,330.00	See Explanatory Note 1
Investigations Officer	\$ 45,510.00	\$ 30,340.00	\$ 45,510.00	
Executive Secretary	\$ 35,670.00	\$ 23,742.58	\$ 35,670.00	
Office Assistant	\$ 23,370.00	\$ 16,492.50	\$ 25,000.00	See Explanatory Note 2
<b>Sub-Total</b>	<b>\$ 229,746.00</b>	<b>\$ 131,518.21</b>	<b>\$ 222,510.00</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$ 3,000.00</b>	<b>\$ 1,500.00</b>	<b>\$ 3,000.00</b>	See Explanatory Note 3
<b>Sub-Total</b>	<b>\$ 3,000.00</b>	<b>\$ 1,500.00</b>	<b>\$ 3,000.00</b>	
<b>ALLOWANCES</b>				
Telephone - Ombudsman	\$ 1,200.00	\$ 1,506.45	\$ 1,200.00	
Telephone - Complaints Officer	\$ 1,200.00	\$ 800.00	\$ 1,000.00	See Explanatory Note 4
Telephone - Investigations Officer	\$ 1,200.00	\$ -	\$ 1,200.00	
<b>Sub-Total</b>	<b>\$ 3,600.00</b>	<b>\$ 2,306.45</b>	<b>\$ 3,400.00</b>	
Transport - Ombudsman	\$ 7,200.00	\$ 6,048.39	\$ 7,200.00	
Transport - Complaints Officer	\$ 7,200.00	\$ -	\$ 6,000.00	See Explanatory Note 5
Transport - Investigations Officer	\$ 7,200.00	\$ 4,800.00	\$ 7,200.00	
<b>Sub-Total</b>	<b>\$ 21,600.00</b>	<b>\$ 10,848.39</b>	<b>\$ 20,400.00</b>	
<b>INTERNATIONAL TRAVEL</b>				
Accommodation	\$ 6,000.00	\$ -	\$ -	
Air Fare	\$ 3,000.00	\$ -	\$ -	
Subsistence/Meals	\$ 4,000.00	\$ -	\$ -	
<b>Sub-Total</b>	<b>\$ 13,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>LOCAL TRAVEL</b>				
Transport	\$ 1,500.00	\$ -	\$ -	
Subsistence	\$ 900.00	\$ -	\$ -	
<b>Sub-Total</b>	<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TRAINING</b>				
Local Training	\$ 1,000.00	\$ -	\$ 1,000.00	See Explanatory Note 6
International Training	\$ -	\$ -	\$ -	
<b>Sub-Total</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	
<b>UTILITIES</b>				
Electricity	\$ 8,400.00	\$ 3,500.00	\$ 7,200.00	
Telephone	\$ 4,800.00	\$ 3,533.00	\$ 5,700.00	
Internet	\$ 2,820.00	\$ 1,879.92	\$ 2,820.00	
Cable TV	\$ 960.00	\$ 400.00	\$ -	
<b>Sub-Total</b>	<b>\$ 16,980.00</b>	<b>\$ 9,312.92</b>	<b>\$ 15,720.00</b>	

<b>MEMBERSHIP FEES</b>				
Caribbean Ombudsman Association	\$ 849.78	\$ -	\$ 816.00	See Explanatory Note 7
International Ombudsman Institute	\$ 544.00	\$ -	\$ 544.00	See Explanatory Note 8
<b>Sub-Total</b>	<b>\$ 1,393.78</b>	<b>\$ -</b>	<b>\$ 1,360.00</b>	
<b>OTHER</b>				
Maintenance Equipment	\$ 1,000.00	\$ -	\$ 1,000.00	
Community Outreach Services	\$ 2,000.00	\$ -	\$ -	
Public Relations	\$ 2,000.00	\$ -	\$ 2,000.00	See Explanatory Note 9
Rent	\$ 50,100.00	\$ 31,000.00	\$ 50,100.00	See Explanatory Note 10
Cleaning & Supplies	\$ 2,900.00	\$ 717.17	\$ 2,750.00	See Explanatory Note 11
Office Supplies	\$ 10,000.00	\$ 1,505.32	\$ 7,500.00	See Explanatory Note 12
Office Equipment	\$ 1,000.00	\$ -	\$ -	
Social Security Contributions	\$ 7,824.00	\$ 3,883.34	\$ 6,411.00	See Explanatory Note 13
Insurance	\$ 2,000.00	\$ 1,152.03	\$ 1,661.00	
Admin/Sundry Expenses	\$ 12,000.00	\$ 3,000.00	\$ 1,000.00	See Explanatory Note 14
<b>Sub-Total</b>	<b>\$ 90,824.00</b>	<b>\$ 41,257.86</b>	<b>\$ 72,922.00</b>	
<b>GRAND TOTALS</b>	<b>\$383,543.78</b>	<b>\$196,743.83</b>	<b>\$339,812.00</b>	

**In accordance with ACT # 24 of 2007, which was amended in 2013, Section 19 sub-section 2 outlines the procedure for the financing of the Office of the Ombudsman. The approved budget continues to be embedded in the Vote of Parliament for disbursement.**

## Explanatory Notes to 2022 Budget

**Note 1:**

Provision is made for the salary of the Complaints Officer when the contract of current Ombudsman expires in March.

**Note 2:**

Salary has been adjusted for Office Assistant/Data Entry Clerk whose stint as acting Junior Complaints Officer ends in February.

**Note 3:**

Provision made available for the purchase of professional accounting and legal services.

**Notes 4 & 5:**

Allowances for telephone and transport for staff; including the Complaints Officer (who currently serves as Ombudsman) if asked to revert to his substantive position in March.

**Note 6:**

Small allocation included for possible local training only.

**Notes 7 & 8:**

Payment of membership fees to CAROA and IOI.

**Note 9:**

Provision made to cover this essential category.

**Note 10:**

Provision made for rental of office space from Public Workers' Union (PWU).

**Note 11:**

Allocation is to cover janitorial services and purchase of cleaning supplies.

**Note 12:**

This is allocated for the purchase of toner for Xerox colour work centre.

**Note 13:**

Provision made to facilitate the payment of social security services for staff.

**Note 14:**

This is substantially reduced as our Annual Reports are now mostly done electronically.