

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Application of ICT tools that will enable the publication of the final version of the Official Report (Hansard) within 1 week of a parliamentary sitting.
- Procedures for a Parliamentary E-Document Management System.

2. Major Services to be provided for 2011-2013

Programme 031: Parliamentary Affairs

- Ensure that parliamentary work is carried out in all fairness for the benefit of the parliamentarians and all the actors of public life and in a more timely manner.

3. Major Constraints and Challenges and how they are being addressed

- Lack of in-house specialised skill in IT for maintenance and running of e-parliament services is being addressed by secondment of staff from CISD.
- Training of Honourable Members of Parliament and parliamentary staff in the context of e-Parliament, which is defined as the application of ICT tools for the modernisation of the parliamentary processes.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 031: Parliamentary Affairs

- Ensure that parliamentary work is carried out in all fairness for the benefit of the Nation.
- Enable Members of Parliament to discharge their duties to the best of their ability with the use of ICT.
- Development of a dedicated dynamic/interactive Internet Portal for the National Assembly.
- Publicise and promote the Parliamentary Institution by helping the public to understand the role and operation of the National Assembly through information sharing.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
031	Parliamentary Affairs	333,169,000	258,500,000	234,700,000	137,700,000
	Total	333,169,000	258,500,000	234,700,000	137,700,000

IV. SUMMARY OF POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
031	Parliamentary Affairs*	88	88	100%	100%
	MP	46	46	52%	52%
	Staff	42	42	48%	48%
	Total	88	88	100%	100%

* Note: Total no. of Hon. Members (71); Ministers (25 - Paid by Line Ministries); other MPs (46)

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 031: Parliamentary Affairs						
National Assembly	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.		90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.		90%	95%	95%
	O2: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life.	P1: Maximum time taken for gazetting of Acts of Parliament (days).	10	10	5	5
		P2: Implementation of a Parliamentary e-Document Management System with archiving component.	-	Dec	-	-
		P3: Development of Dynamic/ Interactive Internet Portal.	-	Dec	-	-

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	112,231,000	112,652,500	115,157,000	116,362,000
22	Goods and Services	13,918,000	13,813,000	13,368,000	14,163,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	6,620,000	6,634,500	6,775,000	6,775,000
27	Social Benefits	-	-	-	-
28	Other Expenses	400,000	400,000	400,000	400,000
31	Acquisition of Non-Financial Assets	200,000,000	125,000,000	99,000,000	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	333,169,000	258,500,000	234,700,000	137,700,000

2. SUMMARY FOR YEAR 2011

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
031	Parliamentary Affairs	112,652,500	13,813,000	7,034,500	125,000,000
	Total	112,652,500	13,813,000	7,034,500	125,000,000

Programme 031: Parliamentary Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	112,231,000	112,652,500	115,157,000	116,362,000
21110	Personal Emoluments	82,120,000	81,736,840	84,242,000	85,247,000
	<i>of which:</i>				
21110008	<i>Facilities Allowance to Honourable Members</i>	<i>15,725,000</i>	<i>15,507,000</i>	<i>15,725,000</i>	<i>15,790,000</i>
21111	Other Staff Costs	30,111,000	30,915,660	30,915,000	31,115,000
22	Goods and Services	13,918,000	13,813,000	13,368,000	14,163,000
22010	Cost of Utilities	510,000	510,000	510,000	510,000
22040	Office Equipment and Furniture	2,750,000	1,825,000	1,100,000	1,600,000
22050	Office Expenses	800,000	800,000	900,000	900,000
22060	Maintenance	2,155,000	2,975,000	3,155,000	3,450,000
22060004	<i>Vehicles and Motorcycles</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
22100	Publications and Stationery	2,550,000	2,550,000	2,550,000	2,550,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	4,953,000	4,953,000	4,953,000	4,953,000

National Assembly - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	6,620,000	6,634,500	6,775,000	6,775,000
26210	Current Grant to International Organisations	6,620,000	6,634,500	6,775,000	6,775,000
	<i>of which:</i>				
26210005	<i>Contribution to Commonwealth Parliamentary Association Branch</i>	<i>1,384,404</i>	<i>1,310,000</i>	<i>1,310,000</i>	<i>1,310,000</i>
26210010	<i>Contribution to SADC Parliamentary Forum</i>	<i>4,250,000</i>	<i>4,400,000</i>	<i>4,500,000</i>	<i>4,500,000</i>
28	Other Expenses	400,000	400,000	400,000	400,000
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	400,000
	<i>of which:</i>				
28211012	<i>Other Current Transfers-Mauritius Branch of the "Assemblée Parlementaire de la Francophonie"</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
28211013	<i>Other Current Transfers-Mauritius Branch of the Commonwealth Parliamentary Association</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
31	Acquisition of Non-Financial Assets	200,000,000	125,000,000	99,000,000	-
31112	Non-Residential Building	190,000,000	120,000,000	99,000,000	-
31112421	<i>Upgrading and Refurbishment of old Government House</i>	<i>190,000,000</i>	<i>120,000,000</i>	<i>99,000,000</i>	-
31132	Intangible Fixed Assets	10,000,000	5,000,000	-	-
31132401	<i>e-Parliament projects</i>	<i>10,000,000</i>	<i>5,000,000</i>	-	-
	Total	333,169,000	258,500,000	234,700,000	137,700,000

PART D: HUMAN RESOURCES**POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 031 : Parliamentary Affairs		88	88	88	88
	Speaker	1	1	1	1
	Deputy Speaker	1	1	1	1
	Leader of Opposition	1	1	1	1
	Deputy Chairman of Committees	1	1	1	1
	Chief Government Whip	1	1	1	1
	Opposition Whip	1	1	1	1
	Deputy Chief Government Whip	1	1	1	1
	Chairman, Public Account Committee	1	1	1	1
	Parliamentary Private Secretary	10	10	10	10
	Members of Parliament	28	28	28	28
	OFFICE OF THE SPEAKER				
	Adviser	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
	OFFICE OF THE LEADER OF OPPOSITION				
08 34 55	Confidential Secretary	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
	OFFICE OF THE CLERK				
02 00 93	Clerk of the National Assembly	1	1	1	1
02 75 82	Deputy Clerk	1	1	1	1
02 51 71	Clerk Assistant	2	2	2	2
08 44 67	Hansard Editor	-	-	-	-
08 54 63	Chief Hansard Reporter and Sub Editor	1	1	1	1
08 48 60	Senior Hansard Reporter and Sub Editor	6	6	6	6
08 42 56	Hansard Reporter and Sub Editor	2	2	2	2
05 58 75	Parliamentary Librarian and Information Officer	-	-	-	-
	Parliamentary ICT Manager (New)				
08 46 62	Office Management Executive	-	1	1	1
08 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	6	6	6	6
08 29 49	Executive Officer	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
05 35 58	Library Officer	-	-	-	-
08 17 41	Clerical Officer / Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2

POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 17 44	Pre-Press Unit Officers*	-	-	-	-
	IT and Audio/visual Technician (New)				
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Attendant	2	2	2	2
24 10 30	Office Care Attendant	6	6	6	6
24 10 30	Library Attendant	1	1	1	1
24 13 36	Driver	-	-	-	-
24 13 31					
24 02 21	General Worker	-	-	-	-
24 02 16					
	Total	88	88	88	88

*Against redeployment of 4 posts of Word Processing Officer