

VOTE 1-3: NATIONAL ASSEMBLY

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 1-3 TOTAL EXPENDITURE	187,439	170,000	164,400	165,000
<i>of which</i>				
Recurrent	145,079	166,000	164,400	165,000
Capital	42,360	4,000	-	-

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		145,079	166,000	164,400	165,000
21	Compensation of Employees	111,675	139,571	140,445	141,025
21110	Personal Emoluments	85,042	105,561	106,435	107,015
.001	Basic Salary	55,298	69,541	70,315	70,795
	Speaker	1,920	2,304	2,304	2,304
	Deputy Speaker	1,320	1,584	1,584	1,584
	Leader of Opposition	1,800	1,800	1,800	1,800
	Deputy Chairman of Committees	798	1,008	1,008	1,008
	Chief Government Whip	1,311	1,656	1,656	1,656
	Opposition Whip	912	1,152	1,152	1,152
	Deputy Chief Government Whip	798	1,008	1,008	1,008
	Chairman, Public Account Committee	798	1,008	1,008	1,008
	Parliamentary Private Secretary	12,540	15,840	15,840	15,840
	Members of Parliament	16,394	22,983	22,983	22,983
	OFFICE OF THE SPEAKER				
	Confidential Secretary	385	400	407	417
	Office Care Attendant/Senior Office Care Attendant	209	228	234	240
	OFFICE OF THE LEADER OF OPPOSITION				
	Confidential Secretary	-	-	-	-
	Office Care Attendant/Senior Office Care Attendant	-	-	-	-
	OFFICE OF THE CLERK				
	Clerk of the National Assembly	1,368	1,375	1,375	1,375
	Deputy Clerk, National Assembly	630	790	800	830
	Clerk Assistant, National Assembly	831	869	900	921
	Parliamentary ICT Manager	-	-	-	-
	Deputy Parliamentary ICT Manager (New Grade)	-	-	-	-

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Parliamentary ICT Officer (New Grade)	-	-	-	-	-	-
	Hansard Editor	1	1	435	470	486	498
	Chief Hansard Reporter and Sub Editor	1	1	558	578	594	609
	Senior Hansard Reporter and Sub Editor	6	6	2,823	3,071	3,224	3,299
	Hansard Reporter and Sub Editor	2	2	841	911	941	965
	Parliamentary Librarian and Information Officer	-	1	-	326	445	456
	Financial Officer/ Senior Financial Officer	2	2	831	878	907	930
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	385	413	426	437
	Office Management Executive	1	1	468	482	495	507
	Office Management Assistant	3	3	1,122	1,206	1,242	1,273
	Management Support Officer	9	9	1,204	1,936	2,051	2,103
	Confidential Secretary	3	3	1,149	1,298	1,348	1,389
	Word Processing Operator	-	1	-	146	151	155
	Pre-Press Officers	4	4	1,156	1,247	1,295	1,327
	Machine Minder/Senior Machine Minder (Bindery)	1	1	254	280	289	296
	Head Office Care Attendant	2	2	489	436	448	459
	Office Care Attendant/Senior Office Care Attendant	7	7	1,360	1,501	1,548	1,591
	Library Attendant	1	1	209	223	229	235
	Driver	-	1	-	134	137	140
	Total	96	99				
.002	Salary Compensation - 2015			-	720	720	720
.004	Allowances			9,833	10,000	10,000	10,000
.006	Cash in lieu of Leave			-	400	450	500
.008	Facilities Allowance to Honourable Members			15,524	19,000	19,000	19,000
.009	End-of-year Bonus			4,386	5,900	5,950	6,000
21111	Other Staff Costs			26,454	33,810	33,810	33,810
.001	Wages			12,016	16,500	16,500	16,500
.002	Travelling and Transport			10,724	14,300	14,300	14,300
.100	Overtime			3,704	3,000	3,000	3,000
.200	Staff Welfare			9	10	10	10
21210	Social Contributions			180	200	200	200
22	Goods and Services			26,936	19,019	16,545	16,565
22010	Cost of Utilities			1,022	815	815	815
22040	Office Equipment and Furniture			3,854	1,000	1,000	1,000
22050	Office Expenses			3,146	1,025	1,025	1,025
22060	Maintenance			3,073	6,960	4,675	4,675

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22100	Publications and Stationery	1,874	1,850	1,660	1,675
22120	Fees	-	300	300	300
22180	Overseas Travel (Mission and Capacity Building)	8,682	-	-	- ^(N/I)
22900	Other Goods and Services	5,286	7,069	7,070	7,075
26	Grants	6,067	7,010	7,010	7,010
26210	Contribution to International Organisations	6,067	7,010	7,010	7,010
	<i>of which</i>				
.005	Commonwealth Parliamentary Association Branch	1,473	1,500	1,500	1,500
.010	SADC Parliamentary Forum	3,533	4,300	4,300	4,300
28	Other Expense	400	400	400	400
28211	Transfers to Non Profit Institutions				
.012	Assemblée Parlementaire de la Francophonie	200	200	200	200
.013	Commonwealth Parliamentary Association	200	200	200	200
Capital Expenditure		42,360	4,000	-	-
31	Acquisition of Non-Financial Assets	42,360	4,000	-	-
		Project Value Rs 000			
31112	Non-Residential Building				
.421	Upgrading and Refurbishment of Old Government House	342,890	34,990	-	-
31132	Intangible Fixed Assets				
.401	e-Parliament Project	18,980	7,370	4,000	-
TOTAL		187,439	170,000	164,400	165,000

Notes on the National Assembly

Mission Statement

To ensure that the work of the National Assembly is carried out in fairness to all Honourable Members for the benefit of the nation.

Strategic Direction

- Provide high quality guidance, facilities and services to enable the National Assembly to conduct its business effectively.
- Implementation of E-Parliament Systems.

Key Actions for 2015/2016

- On line posting of Hansard (Official Report of the National Assembly) within 24 hours.
- Gazetting of Acts of Parliament within 5 days.
- Implementation of Phase II and III of the Bungeni Parliamentary Information System.

Human Resource Allocation

The National Assembly has 99 funded positions for 2015/2016.