

Strategic Note

Mission Statement

To achieve a well-supported legislature that meets constitutional requirements relating to its representative, legislative and oversight functions so as to ensure an effective scrutiny of executive government and a well-informed public about the legislature's proceedings.

Strategic Direction 2016-2019

- Continuous review of the parliamentary service to enable Members of Parliament to discharge their duties in the best of conditions.
- Capacity building of Members of Parliament and parliamentary staff, and enhanced interaction with Parliaments of the rest of the world in order to promote democratic principles.
- Promote access to information by implementing E-Parliament Systems and live broadcasting of proceedings of the National Assembly.

Main Achievements for FY 2015/16

- 37 Bills have been introduced in Parliament and 37 have been passed and assented to.
- 1,362 Parliamentary Questions have been set on the Order Paper.
- The Public Accounts Committee tabled a Report in October 2015.
- The Select Committee set up to look into the live broadcasting of the proceedings of the House and Matters ancillary thereto tabled its Report in September 2015.
- The Standing Orders Committee tabled a Report on 31 May 2016.
- Completion of Phase II of Bungeni Parliamentary E-Document Management System.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Setting up of the Broadcasting Committee to monitor the live broadcasting of the proceedings of the House and prescribe rules and guidelines	Broadcasting Committee set up	Aug 2016
Implementation of the Live Broadcasting of the Proceedings of the House Project	Live Broadcasting operational	Dec 2016
Setting up of a Parliamentary Gender Caucus to promote women's empowerment and gender equality agenda	Parliamentary Gender Caucus set up	Jun 2017

Human Resource Allocation

The National Assembly has 109 funded positions for FY 2016/17.

VOTE 1-3: National Assembly - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 1-3 TOTAL EXPENDITURE	178,641	322,100	218,700	199,600
<i>of which</i>				
Recurrent	175,172	207,100	198,700	199,600
Capital	3,469	115,000	20,000	-

VOTE 1-3: NATIONAL ASSEMBLY

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		175,172	207,100	198,700	199,600
21	Compensation of Employees	144,734	162,879	162,895	163,545
21110	Personal Emoluments	108,710	123,814	123,500	123,950
.001	Basic Salary	69,902	78,827	78,188	78,388
	Speaker	2,304	2,400	2,400	2,400
	Deputy Speaker	1,584	1,680	1,680	1,680
	Leader of Opposition	1,800	1,896	1,896	1,896
	Deputy Chairman of Committees	1,008	1,104	1,104	1,104
	Chief Government Whip	1,584	1,752	1,752	1,752
	Opposition Whip	1,008	1,248	1,248	1,248
	Deputy Chief Government Whip	1,008	1,104	1,104	1,104
	Chairman, Public Accounts Committee	1,008	1,104	1,104	1,104
	Parliamentary Private Secretary	15,840	16,800	16,800	16,800
	Members of Parliament	24,624	25,874	25,874	25,874
	OFFICE OF THE SPEAKER				
	Confidential Secretary	409	430	432	434
	Office Auxiliary/Senior Office Auxiliary	230	258	264	275
	OFFICE OF THE LEADER OF OPPOSITION				
	Confidential Secretary	-	479	485	492
	Office Auxiliary/Senior Office Auxiliary	-	262	264	266
	OFFICE OF THE CLERK				
	Clerk of the National Assembly	1,418	1,466	1,466	1,466
	Deputy Clerk, National Assembly	809	868	876	882
	Clerk Assistant, National Assembly	186	958	965	970
	Parliamentary ICT Manager	-	-	-	-
	Deputy Parliamentary ICT Manager	-	-	-	-
	Manager Broadcast	-	322	483	507
	Operations Officer Broadcast	-	329	493	518
	Assistant Operations Officer Broadcast	-	344	516	541

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Parliamentary Librarian and Information Officer	1	1	-	361	372	380
	Assistant Parliamentary Librarian and Information Officer (New Grade)	-	-	-	-	-	-
	Hansard Editor	1	1	483	527	530	533
	Assistant Hansard Editor	-	-	-	-	-	-
	Chief Hansard Reporter and Sub Editor	1	1	583	611	611	611
	Senior Hansard Reporter and Sub Editor	6	6	3,068	3,290	3,291	3,291
	Hansard Reporter and Sub Editor	2	2	930	980	984	990
	Assistant Hansard Reporter and Sub Editor	-	-	-	-	-	-
	Parliamentary ICT Officer	-	-	-	-	-	-
	Library Officer	-	-	-	-	-	-
	Parliamentary ICT Support Officer <i>formerly ICT Support</i>	-	-	-	-	-	-
	Audio Visual Operator <i>formerly IT and Audio Visual Operator</i>	-	-	-	-	-	-
	Financial Officer/ Senior Financial Officer	2	1	908	504	504	504
	Assistant Manager Procurement and Supply	-	1	-	500	600	600
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	425	458	460	475
	Office Management Executive	1	1	561	583	583	583
	Office Management Assistant	3	3	1,250	1,308	1,332	1,345
	Management Support Officer	9	11	2,160	2,532	2,874	2,892
	Confidential Secretary	3	2	828	925	936	940
	Word Processing Operator	1	1	159	177	180	183
	Pre-Press Officers	4	4	1,322	1,372	1,380	1,390
	Machine Minder/Senior Machine Minder (Bindery)	1	1	297	317	320	323
	Head Office Auxiliary	2	2	552	588	590	595
	Office Auxiliary/Senior Office Auxiliary	7	6	1,170	1,007	1,010	1,013
	Library Attendant	1	1	225	246	248	250
	Driver	1	2	160	175	176	177
	Total	99	109				
.002	Salary Compensation			684	-	-	-
.004	Allowances			13,142	15,775	15,850	15,850
.005	Extra Assistance			-	1,104	1,104	1,104
.006	Cash in lieu of Leave			352	500	550	600
.008	Facilities Allowance to Honourable Members			18,991	20,808	20,808	20,808
.009	End-of-year Bonus			5,640	6,800	7,000	7,200

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs		35,815	38,825	39,125	39,325
.001	Wages		16,502	19,000	19,300	19,500
.002	Travelling and Transport		16,377	16,800	16,800	16,800
.100	Overtime		2,936	3,000	3,000	3,000
.200	Staff Welfare		-	25	25	25
21210	Social Contributions		209	240	270	270
22	Goods and Services		23,129	35,640	27,090	27,190
22010	Cost of Utilities		902	1,010	1,210	1,310
22040	Office Equipment and Furniture		1,616	2,200	1,000	1,000
22050	Office Expenses		851	1,130	1,130	1,130
22060	Maintenance		5,033	7,600	7,600	7,600
22100	Publications and Stationery		2,429	2,100	2,100	2,100
22120	Fees		29	900	350	350
22900	Other Goods and Services		12,270	20,700	13,700	13,700
	<i>of which</i>					
.004	Catering		11,694	13,000	13,000	13,000
.922	Conference- 47th Commonwealth Parliamentary Association Africa Region Conference		-	7,000	-	-
26	Grants		6,909	8,181	8,315	8,465
26210	Contribution to International Organisations		6,909	8,181	8,315	8,465
	<i>of which</i>					
.005	Commonwealth Parliamentary Association Branch		1,500	1,566	1,600	1,700
.010	SADC Parliamentary Forum		4,171	5,000	5,000	5,000
.187	Contribution to Association des Parlementaires- Commission de L'Ocean Indien		-	300	300	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			3,469	115,000	20,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	3,469	115,000	20,000	-
31112	Non-Residential Building					
.442	Upgrading of building		-	5,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicle		-	2,000	-	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		-	6,200	-	-
.824	Live Broadcasting Project	120,000	-	100,000	20,000	-
31132	Intangible Fixed Assets					
.401	e-Parliament Project	23,000	3,469	1,800	-	-
TOTAL			178,641	322,100	218,700	199,600