

## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- Publishing the Official Report (Hansard) within 24 hours of a parliamentary sitting and the posting thereof on the website and prepare the Minutes of Proceedings of the House in real time and circulate same to the Honourable Members.
- The preparation of bills in-house before sending them for gazetting by the Government Printing Office.
- The preparation of the transcripts of Acts in-house before sending them to the President of the Republic for assent and for gazetting by the Government Printing Office, within a reasonable time of their being voted by the House.
- The installation of a new Conference Management System in the Chamber.

#### **2. Major Outputs (Services to be provided) for 2009-2011**

##### Programme 031: Parliamentary Affairs

- Carry out parliamentary work and rendering it accessible to the parliamentarians and all the actors of public life.

#### **3. Main Constraints and Challenges and how they are being addressed**

- There is need for appropriate human resource for the administration of the Parliamentary Services, specially in the context of the new Information and Communication Technology infrastructure put in place.

Necessary actions need to be taken.

### **II. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
031	Parliamentary Affairs	126,400,000	164,500,000	335,200,000	137,100,000
	<b>Total</b>	<b>126,400,000</b>	<b>164,500,000</b>	<b>335,200,000</b>	<b>137,100,000</b>

### **III. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
		031	Parliamentary Affairs	19	19	57	57	18	18
	MP	-	-	39	39	16	16	55	55
	Staff	19	19	18	18	2	2	39	39
	<b>Total Funded Positions</b>	<b>19</b>	<b>19</b>	<b>57</b>	<b>57</b>	<b>18</b>	<b>18</b>	<b>94</b>	<b>94</b>

## NON-FINANCIAL DATA

<b>PROGRAMME 031</b> (94 Staff and 100% Budget of the National Assembly): <b>Parliamentary Affairs</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
National Assembly	O1: PBB delivery of Government Programmes	P1: PBB Indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 Working day rule met (response within 5 working days giving deadline for final response)	-	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O4: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life	P1: Average time taken for gazetting of Acts of Parliaments after being voted and assented (days)	20	10	10
		P2: Implementation of an e-Document and Management System to manage the core documents of parliament	-	Dec-09	-
		P3: Implementation of a Parliamentary Archives Unit for the archiving of the core documents produced by the Parliament since its existence	-	-	Dec-10

**PART B: FINANCIAL RESOURCES****SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	75,905,000	57,375,000	111,640,000	111,640,000
22	Goods and Services	12,895,000	6,725,000	11,260,000	11,060,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	7,200,000	5,000,000	5,900,000	5,900,000
27	Social Benefits	-	-	-	-
28	Other Expense	400,000	400,000	400,000	400,000
31	Acquisition of Non-Financial Assets	30,000,000	95,000,000	206,000,000	8,100,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>126,400,000</b>	<b>164,500,000</b>	<b>335,200,000</b>	<b>137,100,000</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

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	57,375,000	6,725,000	5,400,000	95,000,000
	<b>Total</b>	<b>57,375,000</b>	<b>6,725,000</b>	<b>5,400,000</b>	<b>95,000,000</b>

**Programme 031: Parliamentary Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>75,905,000</b>	<b>57,375,000</b>	<b>111,640,000</b>	<b>111,640,000</b>
21110	Personal Emoluments	52,487,069	41,612,846	81,363,030	81,907,590
	<i>of which:</i>				
21110008	<i>Facilities Allowance to Honourable Members</i>	<i>11,262,000</i>	<i>7,862,400</i>	<i>15,724,800</i>	<i>15,724,800</i>
21111	Other Staff Costs	23,417,931	15,762,154	30,276,970	29,732,410

**National Assembly – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>22</b>	<b>Goods and Services</b>	<b>12,895,000</b>	<b>6,725,000</b>	<b>11,260,000</b>	<b>11,060,000</b>
22010	Cost of Utilities	510,000	205,000	610,000	610,000
22040	Office Equipment and Furniture	2,900,000	775,000	450,000	450,000
22050	Office Expenses	725,000	385,000	775,000	775,000
22060	Maintenance	1,370,000	545,000	1,725,000	1,725,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	<i>1,100,000</i>	<i>400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
22100	Publications and Stationery	2,300,000	1,375,000	2,550,000	2,350,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	4,890,000	3,240,000	4,950,000	4,950,000
<b>26</b>	<b>Grants</b>	<b>7,200,000</b>	<b>5,000,000</b>	<b>5,900,000</b>	<b>5,900,000</b>
26210	Current Grant to International Organisations	7,200,000	5,000,000	5,900,000	5,900,000
	<i>of which:</i>				
26210005	<i>Contribution to Commonwealth Parliamentary Association Branch</i>	<i>1,627,740</i>	<i>1,263,563</i>	<i>1,281,563</i>	<i>1,281,563</i>
26210010	<i>Contribution to SADC Parliamentary Forum</i>	<i>4,583,640</i>	<i>3,663,712</i>	<i>3,681,712</i>	<i>3,681,712</i>
<b>28</b>	<b>Other Expenses</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
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 "APF"</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 "CPA"</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>30,000,000</b>	<b>95,000,000</b>	<b>206,000,000</b>	<b>8,100,000</b>
31112	Non-Residential Building	30,000,000	95,000,000	196,000,000	8,100,000
31112421	<i>Upgrading and Refurbishment of Government House</i>	<i>30,000,000</i>	<i>95,000,000</i>	<i>196,000,000</i>	<i>8,100,000</i>
31132	Intangible Fixed Assets	-	-	10,000,000	-
31132401	<i>e-Government Projects</i>	<i>-</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>
	<i>e-Parliament</i>				
	<b>Total</b>	<b>126,400,000</b>	<b>164,500,000</b>	<b>335,200,000</b>	<b>137,100,000</b>

**PART C: HUMAN RESOURCES****DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 031 : Parliamentary Affairs</b>		<b>94</b>	<b>94</b>
	Speaker	1	1
	Deputy Speaker	1	1
	Leader of Opposition	1	1
	Deputy Chairman of Committees	1	1
	Chief Government Whip	1	1
	Opposition Whip	1	1
	Deputy Chief Government Whip	1	1
	Chairman, Public Account Committee	1	1
	Parliamentary Private Secretary	8	8
	Members of Parliament	34	34
	<b>OFFICE OF THE SPEAKER</b>		
	Adviser	1	1
08 33 50	Confidential Secretary	1	1
24 08 25	Office Attendant	1	1
	<b>OFFICE OF THE LEADER OF OPPOSITION</b>		
08 33 50	Confidential Secretary	1	1
24 08 25	Office Attendant	1	1
	<b>OFFICE OF THE CLERK</b>		
02 00 85	Clerk of the National Assembly	1	1
02 68 75	Deputy Clerk	1	1
02 52 66	Clerk Assistant	1	1
08 53 59	Chief Reporter and Editor	1	1
08 47 56	Senior Reporter and Editor	6	6
08 41 51	Reporter	2	2
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	2	2

## DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer / Higher Clerical Officer	5	5
08 33 50	Confidential Secretary	4	4
08 16 40	Word Processing Operator	4	4
24 26 33	Head Office Attendant	2	2
24 08 25	Office Attendant	6	6
24 08 25	Library Attendant	1	1
	Hansard Editor ( on contract )	1	1
<b>Total Funded Positions</b>		<b>94</b>	<b>94</b>