

**PART A: OVERVIEW OF DEPARTMENT**

**I. STRATEGIC NOTE**

**1. Major Achievements for July-December 2009**

- Publishing the final version of the Official Report (Hansard) within 2 weeks of a parliamentary sitting.
- Procedures for a new Document Management System.

**2. Major Services to be provided (Outputs) for 2010-2012**

Programme 031: Parliamentary Affairs

- Ensure that parliamentary work is carried out in all fairness. to the parliamentarians and all the actors of public life.

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

- There is need for appropriate human resource for the administration of the Parliamentary Services.
- In the context of the new Information and Communication Technology infrastructure put in place, personnel will have to be trained especially with the implementation of the new Document Management System.

**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.

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

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
031	Parliamentary Affairs	164,500,000	333,169,000	252,739,000	148,000,000
	<b>Total</b>	<b>164,500,000</b>	<b>333,169,000</b>	<b>252,739,000</b>	<b>148,000,000</b>

**III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
031	Parliamentary Affairs	93	107	100.0%	100.0%
	MP	50	49	53.8%	45.8%
	Staff	43	58	46.2%	54.2%
<b>Total Funded Positions</b>		<b>93</b>	<b>107</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND PERFORMANCE INFORMATION**

PROGRAMME 031: Parliamentary Affairs						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Assembly	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	90%	90%	90%	90%
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	-	90%	90%	90%
	O3: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	100%	100%
	O4: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life	P1: Time taken for gazetting of Acts of Parliaments after being voted and assented (days)	1-10	1-10	1-10	1-10
		P2: Implementation of an e-Document and Management System to manage the core documents of parliament	-	Dec	-	-
		P3: Implementation of a Parliamentary Archives Unit for the archiving of the core documents produced by the Parliament since its existence	-	-	Dec	-

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	57,375,000	112,231,000	113,281,000	114,342,000
22	Goods and Services	6,725,000	13,918,000	12,438,000	12,638,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	5,000,000	6,620,000	6,620,000	6,620,000
27	Social Benefits	-	-	-	-
28	Other Expense	400,000	400,000	400,000	400,000
31	Acquisition of Non-Financial Assets	95,000,000	200,000,000	120,000,000	14,000,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>164,500,000</b>	<b>333,169,000</b>	<b>252,739,000</b>	<b>148,000,000</b>

**2. SUMMARY FOR YEAR 2010**

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	112,231,000	13,918,000	7,020,000	200,000,000
	<b>Total</b>	<b>112,231,000</b>	<b>13,918,000</b>	<b>7,020,000</b>	<b>200,000,000</b>

**Programme 031: Parliamentary Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>57,375,000</b>	<b>112,231,000</b>	<b>113,281,000</b>	<b>114,342,000</b>
21110	Personal Emoluments	41,612,846	82,120,000	83,170,000	84,231,000
21110008	Facilities Allowance to Honourable Members	7,862,400	15,725,000	15,725,000	15,725,000
21111	Other Staff Costs	15,762,154	30,111,000	30,111,000	30,111,000
<b>22</b>	<b>Goods and Services</b>	<b>6,725,000</b>	<b>13,918,000</b>	<b>12,438,000</b>	<b>12,638,000</b>
22010	Cost of Utilities	205,000	510,000	510,000	510,000
22040	Office Equipment and Furniture	775,000	2,750,000	450,000	500,000
22050	Office Expenses	385,000	800,000	800,000	800,000
22060	Maintenance	545,000	2,155,000	2,975,000	3,125,000
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	400,000	1,400,000	1,400,000	1,400,000
22100	Publications and Stationery	1,375,000	2,550,000	2,550,000	2,550,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	3,240,000	4,953,000	4,953,000	4,953,000
<b>26</b>	<b>Grants</b>	<b>5,000,000</b>	<b>6,620,000</b>	<b>6,620,000</b>	<b>6,620,000</b>
26210	Current Grant to International Organisations	5,000,000	6,620,000	6,620,000	6,620,000
	<i>of which:</i>				
26210005	Contribution to Commonwealth Parliamentary Association Branch	1,263,563	1,384,404	1,384,404	1,384,404
26210010	Contribution to SADC Parliamentary Forum	3,663,712	4,250,000	4,250,000	4,250,000

**National Assembly – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<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 "Assemblee Parlementaire de la Francophonie"</i>	200,000	200,000	200,000	200,000
28211013	<i>Other Current Transfers-Mauritius Branch of the Commonwealth Parliamentary Association</i>	200,000	200,000	200,000	200,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>95,000,000</b>	<b>200,000,000</b>	<b>120,000,000</b>	<b>14,000,000</b>
31112	Non-Residential Building	95,000,000	190,000,000	120,000,000	14,000,000
31112421	<i>Upgrading and Refurbishment of Government House</i>	95,000,000	190,000,000	120,000,000	14,000,000
31132	Intangible Fixed Assets	-	10,000,000	-	-
31132401	<i>e-Government Projects e-Parliament</i>	-	10,000,000	-	-
	<b>Total</b>	<b>164,500,000</b>	<b>333,169,000</b>	<b>252,739,000</b>	<b>148,000,000</b>

**PART D: HUMAN RESOURCES****STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 031 : Parliamentary Affairs</b>		<b>93</b>	<b>107</b>	<b>107</b>	<b>107</b>
	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	8	8	8	8
	Members of Parliament	34	34	34	34
	<b>OFFICE OF THE SPEAKER</b>				
	Adviser	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
	<b>OFFICE OF THE LEADER OF OPPOSITION</b>				
08 34 55	Confidential Secretary	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
	<b>OFFICE OF THE CLERK</b>				
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	1	2	2	2
08 44 67	Hansard Editor	-	1	1	1
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	8	8	8
05 58 75	Parliamentary Librarian and Information Officer	-	1	1	1
08 46 62	Office Management Executive	-	1	1	1
08 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 29 48	Special Clerical Officer	1	1	1	1
05 35 58	Library Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 17 41	Clerical Officer / Higher Clerical Officer	5	5	5	5
08 34 55	Confidential Secretary	4	4	4	4
08 17 44	Pre-Press Unit Officers*	-	4	4	4
08 17 44	Word Processing Operator	4	-	-	-
24 27 37	Head Office Attendant	2	2	2	2
24 10 30	Office Care Attendant	6	6	6	6

**National Assembly – continued**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 10 30	Library Attendant	1	1	1	1
24 13 36	) Driver	-	1	1	1
24 13 31	)				
24 02 21	) General Worker	-	-	-	-
24 02 16	)				
<b>Total Funded Positions</b>		<b>93</b>	<b>107</b>	<b>107</b>	<b>107</b>