

**PART A: OVERVIEW OF DEPARTMENT**

**I. STRATEGIC NOTE**

- |   |   |
|---|---|
| <b>1. Major Achievements for 2011</b>                                       | <ul style="list-style-type: none"> <li>• Procedures for a new Parliamentary e-Document Management System in place.</li> </ul>   |
| <b>2. Major Constraints and Challenges and how they are being addressed</b> | <ul style="list-style-type: none"> <li>• Need for skilled Parliamentary staff in order to provide Parliamentary services.</li> <li>- Restructuring and capacity building of the Parliament has been initiated involving recruitment and training of appropriate staff.</li> </ul> |
| <b>3. Strategic Direction 2012-2014</b>                                     | <ul style="list-style-type: none"> <li>• To support Members of Parliament, a dedicated dynamic/interactive Internet Portal will be developed for the National Assembly.</li> </ul>  |

**4. Priority Objectives and Major Services to be provided (Output) for 2012-2014**

**Programme 031: Parliamentary Affairs**

- |                      |   |
|----------------------|---|
| Priority Objectives: | <ul style="list-style-type: none"> <li>• Ensure that National Assembly work is carried out in all fairness to the Members and all actors of public life.</li> </ul>               |
| Major Services:      | <ul style="list-style-type: none"> <li>• Support to Members of the National Assembly</li> <li>• Promotion of the Parliamentary institution through information sharing</li> </ul> |

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
031	Parliamentary Affairs	258,500,000	239,278,000	175,497,000	139,797,000
	<b>Total</b>	<b>258,500,000</b>	<b>239,278,000</b>	<b>175,497,000</b>	<b>139,797,000</b>

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
<b>031</b>	<b>Parliamentary Affairs*</b>	<b>88</b>	<b>91</b>	<b>100%</b>	<b>100%</b>
	MP	46	46	52%	51%
	Staff	42	45	48%	49%
	<b>Total</b>	<b>88</b>	<b>91</b>	<b>100%</b>	<b>100%</b>

*\* 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 Actual	2012 Targets	2013 Targets	2014 Targets
<b>PROGRAMME 031: Parliamentary Affairs</b>						
National Assembly	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Carry out Parliamentary work and rendering it accessible to the Parliamentarians and all the other actors of public life.	SS1: Maximum time taken for gazetting of Acts of Parliament (days).	10	5	5	5

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	112,652,500	111,839,000	115,652,000	117,352,000
22	Goods and Services	13,813,000	17,030,000	15,670,000	15,270,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	6,634,500	7,009,000	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	125,000,000	103,000,000	37,000,000	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>258,500,000</b>	<b>239,278,000</b>	<b>175,497,000</b>	<b>139,797,000</b>

**2. SUMMARY FOR YEAR 2012**

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	111,839,000	17,030,000	7,409,000	103,000,000
	<b>Total</b>	<b>111,839,000</b>	<b>17,030,000</b>	<b>7,409,000</b>	<b>103,000,000</b>

**Programme 031: Parliamentary Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>112,652,500</b>	<b>111,839,000</b>	<b>115,652,000</b>	<b>117,352,000</b>
21110	Personal Emoluments	81,736,840	81,624,000	84,337,000	86,037,000
	<i>of which:</i>				
21110008	Facilities Allowance to Honourable Members	15,507,000	15,510,000	15,590,000	15,590,000
21111	Other Staff Costs	30,915,660	30,015,000	31,115,000	31,115,000
21210	Social Contributions	-	200,000	200,000	200,000
<b>22</b>	<b>Goods and Services</b>	<b>13,813,000</b>	<b>17,030,000</b>	<b>15,670,000</b>	<b>15,270,000</b>
22010	Cost of Utilities	510,000	510,000	510,000	510,000
22040	Office Equipment and Furniture	1,825,000	1,900,000	1,700,000	1,600,000
22050	Office Expenses	800,000	930,000	900,000	900,000
22060	Maintenance	2,975,000	3,530,000	3,650,000	3,450,000
22100	Publications and Stationery	2,550,000	2,650,000	2,650,000	2,550,000
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	4,953,000	7,310,000	6,060,000	6,060,000

**National Assembly - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>26</b>	<b>Grants</b>	<b>6,634,500</b>	<b>7,009,000</b>	<b>6,775,000</b>	<b>6,775,000</b>
26210	Current Grant to International Organisations	6,634,500	7,009,000	6,775,000	6,775,000
	<i>of which:</i>				
26210005	<i>Contribution to Commonwealth Parliamentary Association Branch</i>	<i>1,310,000</i>	<i>1,450,000</i>	<i>1,310,000</i>	<i>1,310,000</i>
26210006	<i>Contribution to Commonwealth Parliamentary Association African Region Secretariat</i>	<i>60,000</i>	<i>150,000</i>	<i>60,000</i>	<i>60,000</i>
26210007	<i>Contribution to Assemblée Parlementaire de la Francophonie</i>	<i>240,000</i>	<i>260,000</i>	<i>260,000</i>	<i>260,000</i>
26210008	<i>Contribution to Inter-Parliamentary Union</i>	<i>610,000</i>	<i>630,000</i>	<i>630,000</i>	<i>630,000</i>
26210009	<i>Contribution to Society of Clerks at the Table</i>	<i>3,500</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
26210010	<i>Contribution to SADC Parliamentary Forum</i>	<i>4,400,000</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,500,000</i>
26210011	<i>Contribution to Association of Secretaries General of Parliaments</i>	<i>11,000</i>	<i>15,000</i>	<i>11,000</i>	<i>11,000</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 "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>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>125,000,000</b>	<b>103,000,000</b>	<b>37,000,000</b>	<b>-</b>
31112	Non-Residential Building	120,000,000	100,000,000	37,000,000	-
31112421	<i>Upgrading and Refurbishment of old Government House</i>	<i>120,000,000</i>	<i>100,000,000</i>	<i>37,000,000</i>	-
31132	Intangible Fixed Assets	5,000,000	3,000,000	-	-
31132401	<i>e-Parliament projects</i>	<i>5,000,000</i>	<i>3,000,000</i>	-	-
	<b>Total</b>	<b>258,500,000</b>	<b>239,278,000</b>	<b>175,497,000</b>	<b>139,797,000</b>

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

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Programme 031 : Parliamentary Affairs</b>		<b>88</b>	<b>91</b>	<b>91</b>	<b>91</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	10	10	10	10
	Members of Parliament	28	28	28	28
	<b>OFFICE OF THE SPEAKER</b>				
	Adviser	-	-	-	-
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	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
	<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	2	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	2	2	2
05 58 75	Parliamentary Librarian and Information Officer	-	1	1	1
	Parliamentary ICT Manager	-	-	-	-
08 46 62	Office Management Executive	-	-	-	-
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	1	1	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
05 35 58	Library Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Pre-Press Unit Officers*	-	4	4	4
	IT and Audio/Visual Technician	-	-	-	-
08 17 44	Word Processing Operator	4	-	-	-

**National Assembly - continued**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	-	1	1	1
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 } 24 13 31 }	Driver	-	-	-	-
24 02 21 } 24 02 16 }	General Worker	-	-	-	-
	<b>Total</b>	<b>88</b>	<b>91</b>	<b>91</b>	<b>91</b>