

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

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|--|---|
| <p>1. Major Achievements for 2012</p> | <ul style="list-style-type: none"> • The entire Old Parliament House vested in the National Assembly and forms part of the Parliamentary precincts. |
| <p>2. Major Constraints and Challenges and how they are being addressed</p> | <ul style="list-style-type: none"> • Need for skilled staff in order to provide Parliamentary services. <ul style="list-style-type: none"> - Restructuring and capacity building has been initiated involving recruitment and training of appropriate staff. |
| <p>3. Strategic Direction 2013-2015</p> | <ul style="list-style-type: none"> • Improve efficiency of the Parliamentary Services through implementation of the Bungeni Parliamentary System which is an open-source e-document management software developed by the Africa i-Parliaments Action Plan of the United Nations Department of Economic and Social Affairs (UN/DESA). |
| <p>4. Priority Objectives and Major Services to be provided for 2013-2015</p> | |

Programme 031: Parliamentary Affairs

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

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

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
031	Parliamentary Affairs	239,278,000	199,160,000	155,637,000	158,020,000
	Total	239,278,000	199,160,000	155,637,000	158,020,000

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

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
031	Parliamentary Affairs*	91	91	100%	100%
	MP	46	46	51%	51%
	Staff	45	45	49%	49%
	Total	91	91	100%	100%

** 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

PROGRAMME 031: Parliamentary Affairs						
Outcome: An effective and efficient Parliamentary service						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
Mauritius to be among the world top 20 countries out of 167 on the Democracy index			24	23	21	20
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
National Assembly	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	-	May	May	May
		SS2: % of requests acknowledged within 5 working days	90%	90%	93%	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).	8	5	5	5
	S3: Improve support and information management to Parliamentarians	SS1: Installation of Electronic Document Management System, WIFI zone for Parliamentarians and secured system of itabs in the chambers (completion)	-	Sep	-	-

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	111,839,000	124,955,000	125,887,000	127,827,000
22	Goods and Services	17,030,000	22,795,000	22,675,000	22,815,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	7,009,000	7,000,000	6,675,000	6,978,000
27	Social Benefits	-	-	-	-
28	Other Expense	400,000	400,000	400,000	400,000
31	Acquisition of Non-Financial Assets	103,000,000	44,010,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	239,278,000	199,160,000	155,637,000	158,020,000

2. SUMMARY FOR YEAR 2013

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	124,955,000	22,795,000	7,400,000	44,010,000
	Total	124,955,000	22,795,000	7,400,000	44,010,000

Programme 031: Parliamentary Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	111,839,000	124,955,000	125,887,000	127,827,000
21110	Personal Emoluments	81,624,000	93,340,000	94,572,000	96,012,000
	<i>of which:</i>				
21110008	<i>Facilities Allowance to Honourable Members</i>	<i>15,510,000</i>	<i>15,590,000</i>	<i>15,590,000</i>	<i>15,590,000</i>
21111	Other Staff Costs	30,015,000	31,415,000	31,115,000	31,615,000
21210	Social Contributions	200,000	200,000	200,000	200,000
22	Goods and Services	17,030,000	22,795,000	22,675,000	22,815,000
22010	Cost of Utilities	510,000	610,000	610,000	710,000
22040	Office Equipment and Furniture	1,900,000	2,100,000	2,000,000	1,900,000
22050	Office Expenses	930,000	925,000	925,000	925,000
22060	Maintenance	3,530,000	3,950,000	3,950,000	3,950,000
22100	Publications and Stationery	2,650,000	2,100,000	2,100,000	2,100,000
22120	Fees	200,000	250,000	250,000	200,000
22180	Overseas Travel (Mission and Capacity Building)	-	6,100,000	6,280,000	6,470,000
22900	Other Goods and Services	7,310,000	6,760,000	6,560,000	6,560,000

National Assembly - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26	Grants	7,009,000	7,000,000	6,675,000	6,978,000
26210	Current Grant to International Organisations	7,009,000	7,000,000	6,675,000	6,978,000
	<i>of which:</i>				
26210005	<i>Contribution to Commonwealth Parliamentary Association Branch</i>	<i>1,450,000</i>	<i>1,410,000</i>	<i>1,310,000</i>	<i>1,510,000</i>
26210006	<i>Contribution to Commonwealth Parliamentary Association African Region Secretariat</i>	<i>150,000</i>	<i>150,000</i>	<i>60,000</i>	<i>60,000</i>
26210007	<i>Contribution to Assemblée Parlementaire de la Francophonie</i>	<i>260,000</i>	<i>260,000</i>	<i>260,000</i>	<i>260,000</i>
26210008	<i>Contribution to Inter-Parliamentary Union</i>	<i>630,000</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>4,000</i>	<i>6,000</i>	<i>4,000</i>	<i>7,000</i>
26210010	<i>Contribution to SADC Parliamentary Forum</i>	<i>4,500,000</i>	<i>4,530,000</i>	<i>4,400,000</i>	<i>4,500,000</i>
26210011	<i>Contribution to Association of Secretaries General of Parliaments</i>	<i>15,000</i>	<i>14,000</i>	<i>11,000</i>	<i>11,000</i>
28	Other Expenses	400,000	400,000	400,000	400,000
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>
31	Acquisition of Non-Financial Assets	103,000,000	44,010,000	-	-
31112	Non-Residential Building	100,000,000	37,000,000	-	-
31112421	<i>Upgrading and Refurbishment of old Government House</i>	<i>100,000,000</i>	<i>37,000,000</i>	-	-
31132	Intangible Fixed Assets	3,000,000	7,010,000	-	-
31132401	<i>e-Parliament projects</i>	<i>3,000,000</i>	<i>7,010,000</i>	-	-
	Total	239,278,000	199,160,000	155,637,000	158,020,000

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 031 : Parliamentary Affairs		91	91	91	91
	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
	OFFICE OF THE SPEAKER				
	Adviser	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
	OFFICE OF THE LEADER OF OPPOSITION				
08 34 55	Confidential Secretary	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
	OFFICE OF THE CLERK				
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 49 67	Hansard Editor	1	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	-	-	-	-
	Assistant Parliamentary Librarian and Information Officer (New)	-	-	-	-
04 59 71	Parliamentary ICT Manager	-	-	-	-
08 46 62	Office Management Executive	-	-	-	-
08 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	-	-	-	-

National Assembly - continued

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Pre-Press Unit Officers	4	4	4	4
08 17 44	Word Processing Operator	-	-	-	-
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 27 37	Head Office Attendant	2	2	2	2
24 10 30	Office Care Attendant	7	7	7	7
24 10 30	Library Attendant	1	1	1	1
24 13 36] 24 13 31]	Driver	-	-	-	-
	Total	91	91	91	91