

PART A: STRATEGIC NOTE OF THE LEGISLATURE

I. Major Achievements for 2013

- Emerging as an e-Parliament
- Implementation of the Honourable Members Sitting Application
- A secured Wi-fi Zone implemented for the National Assembly
- Completion of the Phase 1 of the Bungeni Parliamentary Information System

II. Major Constraints and Challenges and how they are being addressed

- Capacity building of Parliament
 - Introduction of ICT tools to support the National Assembly in its law making, financial control, oversight and representative functions
 - Training of parliamentary staff and of Honourable Members to work in the new ICT environment
 - Professionalisation of parliamentary posts on the establishment of the National Assembly

III. Strategic Direction 2014-2016

- Implementation of Phase II and III of the Bungeni Parliamentary Information System

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 031: Parliamentary Affairs

- | | |
|---------------------|--|
| Priority Objective: | <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 |
| Major Services: | <ul style="list-style-type: none">• Support to Members of the National Assembly• Promotion of the Parliamentary institution through information sharing |

National Assembly - continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
031	Parliamentary Affairs	199,160,000	214,700,000	170,450,000	173,800,000
	Total	199,160,000	214,700,000	170,450,000	173,800,000

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

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
031	Parliamentary Affairs*	92	96	100%	100%
	MP	46	46	50%	48%
	Staff	46	50	50%	52%
	Total	92	96	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			2012 Actual	2014 Targets	2016 Targets	2023 Targets
Mauritius to remain among the top 20 countries (out of 167) on the Democracy Index of the Economic Intelligence Unit.			18	< 20	< 20	< 20
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
National Assembly	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		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)	7	5	5	5

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	124,955,000	136,570,000	137,875,000	140,475,000
22	Goods and Services	22,795,000	24,400,000	24,560,000	25,110,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	7,000,000	7,330,000	7,615,000	7,815,000
27	Social Benefits	-	-	-	-
28	Other Expense	400,000	400,000	400,000	400,000
31	Acquisition of Non-Financial Assets	44,010,000	46,000,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	199,160,000	214,700,000	170,450,000	173,800,000

2. SUMMARY FOR YEAR 2014

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	136,570,000	24,400,000	7,730,000	46,000,000
	Total	136,570,000	24,400,000	7,730,000	46,000,000

Programme 031: Parliamentary Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	124,955,000	136,570,000	137,875,000	140,475,000
21110	Personal Emoluments	93,340,000	103,070,000	103,600,000	105,250,000
21111	Other Staff Costs	31,415,000	33,300,000	34,075,000	35,025,000
21210	Social Contributions	200,000	200,000	200,000	200,000
22	Goods and Services	22,795,000	24,400,000	24,560,000	25,110,000
22010	Cost of Utilities	610,000	710,000	760,000	810,000
22040	Office Equipment and Furniture	2,100,000	2,000,000	2,000,000	2,100,000
22050	Office Expenses	925,000	1,025,000	1,025,000	1,125,000
22060	Maintenance	3,950,000	3,950,000	4,175,000	4,675,000
22100	Publications and Stationery	2,100,000	2,100,000	1,950,000	1,750,000
22120	Fees	250,000	340,000	350,000	350,000
22180	Overseas Travel (Mission and Capacity Building)	6,100,000	7,200,000	7,200,000	7,200,000
22900	Other Goods and Services	6,760,000	7,075,000	7,100,000	7,100,000
26	Grants	7,000,000	7,330,000	7,615,000	7,815,000
26210	Current Grant to International Organisations	7,000,000	7,330,000	7,615,000	7,815,000
28	Other Expense	400,000	400,000	400,000	400,000
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	400,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
31	Acquisition of Non-Financial Assets	44,010,000	46,000,000	-	-
31112	Non-Residential Building	37,000,000	37,000,000	-	-
31112421	<i>Upgrading and Refurbishment of Old Government House</i>	<i>37,000,000</i>	<i>37,000,000</i>	-	-
31132	Intangible Fixed Assets	7,010,000	9,000,000	-	-
31132401	<i>e-Government Projects (e-Parliament)</i>	<i>7,010,000</i>	<i>9,000,000</i>	-	-
	Total	199,160,000	214,700,000	170,450,000	173,800,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 031 : Parliamentary Affairs		92	96	96	96
	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 38 63	Confidential Secretary	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	1	1	1
	OFFICE OF THE LEADER OF OPPOSITION				
08 38 63	Confidential Secretary	-	-	-	-
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	-	-	-
	OFFICE OF THE CLERK				
02 00 94	Clerk of the National Assembly	1	1	1	1
02 80 89	Deputy Clerk, National Assembly	1	1	1	1
02 56 79	Clerk Assistant, National Assembly	2	2	2	2
04 64 79	Parliamentary ICT Manager	-	-	-	-
04 52 73	Deputy Parliamentary ICT Manager (New)	-	-	-	-
08 46 63	Parliamentary ICT Officer (New)	-	-	-	-
08 62 75	Hansard Editor	1	1	1	1
08 59 71	Chief Hansard Reporter and Sub Editor	1	1	1	1
08 53 68	Senior Hansard Reporter and Sub Editor	6	6	6	6
08 46 64	Hansard Reporter and Sub Editor	1	2	2	2
08 22 56	Assistant Hansard Reporter and Sub Editor	-	-	-	-
08 22 56	ICT Support Officer (New)	-	-	-	-
08 22 54	IT and Audio Visual Operator (New)	-	-	-	-
05 63 83	Parliamentary Librarian and Information Officer	-	1	1	1
05 52 73	Assistant Parliamentary Librarian and Information Officer (New)	-	-	-	-
05 39 66	Library Officer	-	-	-	-
01 45 65	Financial Officer/ Senior Financial Officer	2	1	1	1
01 33 55	Assistant Financial Operations Officer (<i>Personal</i>)	-	-	-	-

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Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
21 45 65	Procurement and Supply Officer	1	1	1	1
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	3	3	3	3
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 33 57	Executive Officer (<i>Personal</i>)	-	-	-	-
08 30 56	Management Support Officer	6	9	9	9
08 38 63	Confidential Secretary	3	3	3	3
08 21 52	Word Processing Operator	-	-	-	-
16 32 55	Pre-Press Officers	4	4	4	4
16 20 55	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 31 46	Head Office Care Attendant	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	7	7	7	7
24 14 39	Library Attendant	1	1	1	1
24 17 45	Driver	-	-	-	-
	Total	92	96	96	96