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PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE:

1. Mission and Strategy

Mission

The Regional Assembly plays a critical role in ensuring that the best interest of the Rodriguan people is served according to the democratic principles as enshrined in the Constitution of Mauritius and the Rodrigues Regional Assembly Act 2001.

Strategy

The primary objectives of the Regional Assembly service are to:-

- (i) provide high-quality advice, facilities and services to enable the Assembly House and its Committees to conduct their business effectively.
- (ii) provide high-quality advice, facilities and services to enable individual Members to perform their parliamentary duties effectively.
- (iii) promote public knowledge and understanding of the work and role of the Assembly through the provision of information and access to the public.

2. Major achievements for 2008/09 & 2009 July - December

- Five debates already vetted and finalised by Reporters of the National Assembly have been circulated to Members of the Regional Assembly.
- The upgrading of internet facility by replacing the Dial-up system to ADSL.
- In view to provide high-quality services to Members, provision has been made for a computer with internet facility in the Library.

3. Major services to be provided (Outputs) for 2010 - 2012

- Carry out Parliamentary work and rendering it accessible to the Members.

4. Main constraints and challenges and how they are being addressed

- There is a lack of the appropriate human resource for the typing, transcribing and editing of debates. At a first stage, the scheme of service for the post of two Audio Typists is being worked upon and should be filled soon.

Finally for the time being debates are sent to Mauritius for editing and are finalised by two Reporters of the National Assembly which was formally done by only one Reporter.

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

Code	Programmes and and Programmes	Rs	Rs	Rs	Rs	Rs
		2009 Jul-Dec Estimates	2009 Jul-Dec Revised	2010 Estimates	2011 Planned	2012 Planned
101	Parliamentary Affairs	7,802,840	7,355,500	12,228,280	12,587,030	12,656,990
		7,802,840	7,355,500	12,228,280	12,587,030	12,656,990

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES & SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
101	Parliamentary Affairs	22	22	100	100
	Total Funded Position	22	22	100	100

PART B: OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION

Programme 101 (22 Staff and 100% Budget): Parliamentary Affairs						
Outcome: Ensure that Members receive vetted and finalised debates on a more regular basis.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Regional Assembly	O1: Finalisation of debates.	P1: Number of debates finalised.	-	7	8	10

REGIONAL ASSEMBLY

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs		Rs		Rs	
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned	
21	Compensation of Employees	6,231,840	6,234,500	10,856,280	11,075,030	11,139,990	
22	Goods and Services	1,571,000	1,121,000	1,372,000	1,512,000	1,517,000	
24	Interest	--	--	--	--	--	
25	Subsidies	--	--	--	--	--	
26	Grants	--	--	--	--	--	
27	Social Benefits	--	--	--	--	--	
28	Other Expense	--	--	--	--	--	
31	Acquisition of Non-Financial Assets	--	--	--	--	--	
32	Acquisition of Financial Assets	--	--	--	--	--	
	Total	7,802,840	7,355,500	12,228,280	12,587,030	12,656,990	

SUMMARY FOR YEAR 2010 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Rs		Rs	
		Compensation of Employees (Code 21)	Goods and Services (Code 22)	Subsidies/ grants (codes 25-28)	Acquisition of Assets Codes 31-32)
101	Parliamentary Affairs	10,856,280	1,372,000	--	--
		10,856,280	1,372,000	0	0

REGIONAL ASSEMBLY - continued

Programme 101: Parliamentary Affairs

Item No.	Details	Rs		Rs		Rs	
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned	
21	Compensation of Employees	6,231,840	6,234,500	10,856,280	11,075,030	11,139,990	
21110	Personal Emoluments	5,449,340	5,452,000	9,281,280	9,345,030	9,409,990	
	<i>of which:</i>						
21110001	Basic Salary	4,032,930	3,848,350	7,742,480	7,801,230	7,861,190	
21110003	Extra Remuneration	10	6,000	12,000	12,000	12,000	
21110004	Allowances	104,400	317,400	634,800	634,800	634,800	
21110005	Extra Assistance	15,000	--	--	--	--	
21110008	Facilities allowances to Hon Members	627,000	627,000	222,000	222,000	222,000	
21110009	End-of-Year Bonus	670,000	653,250	670,000	675,000	680,000	
21111	Other Staff Costs	782,500	782,500	1,575,000	1,730,000	1,730,000	
	<i>of which:</i>						
21111002	Travelling and Transport	720,000	720,000	1,450,000	1,600,000	1,600,000	
21111100	Overtime	60,000	60,000	120,000	125,000	125,000	
21111200	Staff Welfare	2,500	2,500	5,000	5,000	5,000	
22	Goods and Services	1,571,000	1,121,000	1,372,000	1,512,000	1,517,000	
22010	Cost of Utilities	160,000	160,000	390,000	400,000	400,000	
	<i>of which:</i>						
22010001	Telephone	75,000	75,000	150,000	150,000	150,000	
22010002	Electricity	85,000	85,000	240,000	250,000	250,000	
22020	Fuel and Oil	50,000	50,000	60,000	60,000	65,000	
22020001	Vehicles	50,000	50,000	60,000	60,000	65,000	
22040	Office Equipment & Furniture	970,000	520,000	40,000	50,000	50,000	
	<i>of which:</i>						
22040001	Office Equipment	970,000	520,000	20,000	25,000	25,000	
22040002	Office Furniture	--	--	20,000	25,000	25,000	
22050	Office Expenses	16,500	16,500	33,000	33,000	33,000	
	<i>of which:</i>						
22050001	Postage	1,500	1,500	3,000	3,000	3,000	
22050003	Office Sundries	15,000	15,000	30,000	30,000	30,000	
22060	Maintenance	25,000	25,000	60,000	60,000	60,000	
	<i>of which:</i>						
22060001	Buildings	15,000	15,000	40,000	40,000	40,000	
22060003	Plant & Equipment	10,000	10,000	20,000	20,000	20,000	
22100	Publications & Stationery	112,500	112,500	225,000	295,000	295,000	
	<i>of which:</i>						
22100003	Printing and Stationery	62,500	62,500	125,000	130,000	130,000	
22100006	Publications	50,000	50,000	100,000	165,000	165,000	
22900	Other Goods and Services	237,000	237,000	564,000	614,000	614,000	
	<i>of which:</i>						
22900001	Uniforms	7,000	7,000	14,000	14,000	14,000	
22900004	Catering	80,000	80,000	250,000	250,000	250,000	
22900014	Hospitality and Ceremonies	50,000	50,000	100,000	150,000	150,000	
22900099	Miscellaneous Expenses	100,000	100,000	200,000	200,000	200,000	
	Total	7,802,840	7,355,500	12,228,280	12,587,030	12,656,990	

REGIONAL ASSEMBLY - continued

PART D: INPUTS - HUMAN RESOURCES

I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
101	Parliamentary Affairs	9	9	9	9	4	4	22	22
	Total Funded Position	9	9	9	9	4	4	22	22

II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES / SUB-PROGRAMMES FOR 2010

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
Programme 101: Parliamentary Affairs		27	22	22
--	Chairperson	1	1	1
--	Minority Leader	1	1	1
--	Deputy Chairperson	1	1	1
--	Members	9	9	9
02 00 85	Clerk, Regional Assembly	1	1	1
02 68 75	Deputy Clerk, Regional Assembly	1	0	0
08 42 55	Reporter	2	0	0
08 36 40	Trainee Reporter	--	--	--
08 29 49	Executive Officer(Rodrigues)	1	1	1
08 34 55	Confidential Clerk/Senior Confidential Clerk	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 20 48	Audio Typist	2	0	0
08 17 44	Word Processing Operator	1	1	1
24 10 30	Office Caretaker	2	2	2
24 13 36	Driver	1	1	1
24 06 25	Handy Worker	1	1	1
Total Funded Positions		27	22	22