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PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

Provide effective scrutiny, oversight and representation functions for the Rodriguan people according to the democratic principles as enshrined in the Constitution of the Republic of Mauritius and the Rodrigues Regional Assembly Act 2001.

Strategy

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

- (i) Enable the Assembly House and its Committees to conduct their business effectively.
- (ii) Enable individual members to perform their parliamentary duties effectively.
- (iii) Promote public knowledge and understanding of the work and role of the Assembly.

2. Major achievements for Financial Year 2011

- A “Rodrigues’ corner” has been set up in the Assembly Library to promote and preserve the Rodriguan identity.
- The Office has received around 250 students from different schools around the island and members of the public both from Rodrigues and Mauritius in its efforts to promote public knowledge and understanding of the work and role of the Assembly.

3. Major services to be provided (Outputs) for 2012 - 2014

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

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

- Again the lack of appropriate human resources for typing, transcribing and editing of debates results in not circulating timely vetted debates (Hansards) to Members. One Audio Typist has already been recruited for the timely typing of debates and the other vacant post will be advertised soon. The post of Reporter will soon be advertised.
- The services of a former Reporter of the National Assembly have been retained on a freelance basis for the editing of our debates in addition to the two Reporters from the National Assembly; however, one of the Reporters of the Assembly has retired.
- Security of Members, staff of the Assembly and public having access to the Assembly is one of the main concerns for the Assembly and as recommended by the Sergeant-At-Arms, the Assembly should be a closed area. Provision is being made in collaboration of the MPA, for the erection of a boundary wall in front of the Assembly.
- Computerisation of the Office is on-going.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 101: Parliamentary Affairs

- Ensure a high quality services and facilities to members.

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

Code	Programmes and and Programmes	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
101	Parliamentary Affairs	13,396,947	12,849,000	13,272,035	13,402,035	13,402,035
		13,396,947	12,849,000	13,272,035	13,402,035	13,402,035

PART A : PROGRAMME BASED BUDGET (PBB) STATEMENT

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

Code	Programmes	Total		% Distribution	
		2011	2012	2011	2012
101	Parliamentary Affairs	27	27	100	100
	Total Funded Position	27	27	100	100

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

Programme 101: Parliamentary Affairs						
Outcome: A well functioning Assembly with access to all necessary services and information.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Regional Assembly	01: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of the public life.	P1: Time taken for the updating of gazettes, documents tabled and other materials received (days).	1 - 5	1 - 5	1 - 5	1 - 5
	02: Finalisation of debates.	P2: Average frequency for typing of the debate before editing.	15 days	10 days	8 days	5 days
	03: Promoting the role of the Assembly.	P1: Number of students and members of the public visiting the Assembly yearly)	250	500	500	500

OFFICE OF THE CLERK-continued

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs		Rs		Rs	
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned	
21	Compensation of Employees	11,738,947	11,191,000	11,720,035	11,730,035	11,730,035	
22	Goods and Services	1,658,000	1,658,000	1,552,000	1,672,000	1,672,000	
24	Interest	--	--	--	--	--	
25	Subsidies	--	--	--	--	--	
26	Grants	--	--	--	--	--	
27	Social Benefits	--	--	--	--	--	
28	Other Expense	--	--	--	--	--	
31	Acquisition of Non-Financial Assets	--	--	--	--	--	
32	Acquisition of Financial Assets	--	--	--	--	--	
	Total	13,396,947	12,849,000	13,272,035	13,402,035	13,402,035	

SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Rs		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	11,720,035	1,552,000	--	--		
		11,720,035	1,552,000	0	0		

OFFICE OF THE CLERK-continued

Programme 101: Parliamentary Affairs

Item	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	11,738,947	11,191,000	11,720,035	11,730,035	11,730,035
21110	Personal Emoluments	9,853,187	9,486,000	9,834,275	9,844,275	9,844,275
	<i>of which:</i>					
21110001	Basic Salary	7,432,275	7,074,000	7,432,275	7,432,275	7,432,275
21110003	Extra Remuneration	119,880	169,000	169,000	169,000	169,000
21110004	Allowances	894,792	833,000	833,000	833,000	833,000
21110008	Facilities allowances to Hon Members	792,000	792,000	800,000	792,000	792,000
21110009	End-of-Year Bonus	614,240	618,000	600,000	618,000	618,000
21111	Other Staff Costs	1,885,760	1,705,000	1,885,760	1,885,760	1,885,760
	<i>of which:</i>					
21111002	Travelling and Transport	1,760,760	1,515,000	1,760,760	1,760,760	1,760,760
21111100	Overtime	120,000	185,000	120,000	120,000	120,000
21111200	Staff Welfare	5,000	5,000	5,000	5,000	5,000
22	Goods and Services	1,658,000	1,658,000	1,552,000	1,672,000	1,672,000
22010	Cost of Utilities	390,000	390,000	380,000	390,000	390,000
	<i>of which:</i>					
22010001	Electricity	150,000	150,000	150,000	150,000	150,000
22010002	Telephone	240,000	240,000	230,000	240,000	240,000
22020	Fuel and Oil	75,000	75,000	75,000	75,000	75,000
22020001	Vehicles	75,000	75,000	75,000	75,000	75,000
22040	Office Equipment & Furniture	275,000	275,000	200,000	275,000	275,000
	<i>of which:</i>					
22040001	Office Equipment	150,000	150,000	130,000	150,000	150,000
22040002	Office Furniture	125,000	125,000	70,000	125,000	125,000
22050	Office Expenses	33,000	33,000	28,000	33,000	33,000
	<i>of which:</i>					
22050001	Postage	3,000	3,000	3,000	3,000	3,000
22050003	Office Sundries	30,000	30,000	25,000	30,000	30,000
22060	Maintenance	60,000	60,000	60,000	60,000	60,000
	<i>of which:</i>					
22060001	Buildings	40,000	40,000	40,000	40,000	40,000
22060003	Plant & Equipment	20,000	20,000	20,000	20,000	20,000
22100	Publications & Stationery	225,000	225,000	205,000	225,000	225,000
	<i>of which:</i>					
22100003	Printing and Stationery	125,000	125,000	125,000	125,000	125,000
22100006	Publications	100,000	100,000	80,000	100,000	100,000
22900	Other Goods and Services	600,000	600,000	604,000	614,000	614,000
	<i>of which:</i>					
22900001	Uniforms	--	--	14,000	14,000	14,000
22900004	Catering	250,000	250,000	250,000	250,000	250,000
22900014	Hospitality and Ceremonies	100,000	100,000	90,000	100,000	100,000
22900099	Miscellaneous Expenses	200,000	200,000	200,000	200,000	200,000
22900927	Training of Staff of Regional Assembly	50,000	50,000	50,000	50,000	50,000
	Total	13,396,947	12,849,000	13,272,035	13,402,035	13,402,035

OFFICE OF THE CLERK-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	
		2011	2012	2011	2012	2011	2012	2011	2012
101	Parliamentary Affairs	13	14	11	11	3	3	27	28
	Total Funded Position	13	14	11	11	3	3	27	28

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

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 101: Parliamentary Affairs		27	27	28
--	Chairperson	1	1	1
--	Minority Leader	1	1	1
--	Deputy Chairperson	1	1	1
--	Members	9	9	9
02 00 87	Clerk, Regional Assembly	1	1	1
02 51 71	Deputy Clerk, Regional Assembly	1	1	1
08 42 55	Reporter	2	1	1
08 36 40	Trainee Reporter	--	1	1
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	2	2
08 17 44	Word Processing Operator	1	1	1
05 14 16	Trainee Library Clerk	--	--	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	27	28