

# **VOTE 2**

**PROVINCIAL LEGISLATURE**

Department of Provincial Legislature	Vote 2
To be appropriated by Vote in 2012/13	R 165 310 000.00
Statutory amount	
Responsible MEC	Speaker of the Provincial Legislature
Administering department	Department of Provincial Legislature
Accounting Officer	Secretary of the Provincial Legislature

## 1. Overview

### Vision

An activist legislature geared towards political stability through participatory democracy.

### Mission

- To initiate and pass transformation orientated legislation.
- To promote public participation in the Legislative and Oversight Processes.
- To conduct the business of the North West legislature in an open, transparent and accountable manner.
- To establish and maintain a skilled administration that maximizes legislative and oversight efficiency.
- To empower Members of the Legislature so as to effectively participate in the business of the legislature.
- To ensure an effective interaction, co-operation, co-ordination and liaison with Parliament, especially the NCOP.

### Strategic goals

- To effectively and efficiently conduct oversight over the Executive, so that it is held accountable and delivers on its mandate.
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation.
- To promote good corporate governance.
- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business.

### Core functions of the Legislature

The core function of the Legislature is to pass laws for the North West Province and to oversee organs of state.

### Main services to be delivered by the Provincial Legislature

Members of the Provincial Legislature are elected to represent the people and their constitutional mandate is to ensure Government by the people, for the people:

- By providing a forum for public consideration of issues;
- By passing transformative legislation; and
- By scrutinizing and overseeing executive organs of state.

### **The Acts, rules and regulations applicable to the Provincial Legislature**

- Constitution of the Republic of South Africa, Act 108 of 1996;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations;
- North West Provincial Legislature Service Act No. 8 of 1997;
- Annual Division of Revenue Act;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- Standing Rules of the Legislature;
- Policies specifically developed for the Legislature e.g. procurement, pool vehicles, S&T, cell phone, leave, performance management etc.
- Financial Management Act 3 of 2007;

### **Departmental structural changes**

A new structure was approved by the Hon. Speaker for implementation from 01 April 2012.

## **2. Review of the 2011/12 financial year**

The following were the major achievements:

### **Legislature has been declared a National Key Point**

The North West Provincial Legislature has been declared a National Key Point, therefore it is required that the security status be adequate to meet the set national standards.

### **The Legislature building has been transferred the Department of Public Works.**

Due to a query that was raised by the Auditor General, the reporting of the North West Provincial Legislature Building has been transferred from North West Provincial Legislature Building to Public Works. The North West Provincial Legislature premises will from the current financial year henceforth be reported as an asset in the Financial statements of the Department of Public Works.

### **Conducted its fourth Performance Assessment evaluation.**

The North West Provincial Legislature conducted its fourth Performance Assessment Evaluation. Performance evaluation has been identified as a tool by management of this institution, to improve performance and productivity and for developing employees. Therefore every year, quarterly performance monitoring evaluations are held between supervisors and employees where discussions on performance are held and necessary interventions that are required to enhance performance targets identified. Outstanding performers are rewarded yearly for their efforts.

We successfully held the various sectoral parliaments including Disability Parliament, Older Peoples Parliament, Women's Parliament and workers Parliament.

One of the key mandates of this institution is to enhance Public Participation. People need to know their rights and what kinds of information they are entitled to and how to ask for it. The Legislature, for their part, must understand their responsibilities and have the tools to actively provide information when requests are filed. With this in mind, the above sectoral parliaments are held yearly.

### **Successfully hosted the CPA Conference**

This type of a regional conference is held annually and rotates among the branches, which include provincial legislatures, to pursue and achieve the aims and objectives of the Africa Region of CPA, which are to:

- Promote the interests and perspectives of Africa within the Commonwealth and beyond;
- Promote knowledge and education on social, economic and cultural systems;
- Promote gender equality and equity at all levels;
- Promote respect for fundamental rights and freedoms of the individual;
- Promote peace, democracy and good governance in all member countries; and
- Do all that is necessary for the realisation of the aims and objectives of this constitution.

The conference creates a platform where representatives from different African countries have an opportunity of bringing to the fore necessary solutions to fight against poverty and under-development in Africa. Topics for discussions will cover social, economic, political, gender, parliamentary/legislative and climate change issues.

### **Funding for Political Parties**

The political party funding Bill became an act in this financial year. The Act, known as the Political Party Fund Act, has as its main purpose the establishment into which funds appropriated by the Legislature will be deposited to various Political Parties. Political parties represented in the Legislature are entitled to allocations from the Fund according to a prescribed formula, and such money must be used for purposes compatible with functioning as a political party in a modern democracy.

## **3. Outlook for the 2012/13 financial year**

### **Capacity building to Members of the Provincial Legislature and all employees;**

The South African Legislative Sector has entered into an agreement with Public Administration Leadership and Management Academy (Palama) for the capacity Building Programme for Members of Parliament and Legislatures. The purpose of the programme is to:

- Enhance the performance of Members to execute their constitutional responsibilities as legislators more effectively; and
- Provide access to professional development and qualifications for lifelong learning and career advancement.

### **Establishment of the NWPL as a National Key Point.**

In line with the establishment of the North West Provincial Legislature to be declared a National Key Point, a Security Contingency plan and Security Awareness campaign particularly during public hearings has been put in place that amongst others will include the acquisition of the following:

- X Ray Machine;
- Metal Detectors; and
- Security Agency Communication Services (IT encryption, Telephone encryption, Email encryption).

To this end an improved security policy and plan will be adopted during the next financial year with a view to conducting an advanced threat and risk assessment that will focus on improving access control measures for staff, Members and visitors. Security measures at key events hosted by the Legislature such as "Taking the Legislature to the People" will be brought into line with the National Key Point Act.

Awareness programmes will be conducted on NIA's Minimum Information Security Standards (MISS) to further enhance the safety of the Legislature community. As an institution we will ensure that security arrangements at the Legislature are appropriate to the assessed level of threat and that a disaster management plan is developed to reduce the impact of any unplanned incidents. We will also ensure that all our operations are in compliance with the Occupational Health and Safety Act.

The Legislature is in the process of finalizing the assessment of the current security systems.

### **Hosting of the National People's Assembly Event.**

One of the mandates of the Legislature is to build an effective Peoples Parliament that is responsive to the needs of the People and is driven by the ideal of realizing a better quality of life for all the people of South Africa. People's Assembly is an event that affords the members of Parliament an opportunity to engage with ordinary citizens. This occasion affords ordinary people, across the province, the opportunity to reflect on the Bill of Rights and the positive impact the Constitution has had on their lives.

The hosting of the People's Assembly is rotated amongst the different provinces. North West is set to host the event in the 2012/13 financial year.

### **Implementation of the New Organisational Structure**

In order to effectively implement the Legislature mandate, the Honourable Speaker has approved a new organizational structure. The implementation of the new structure is going to result in increased costs for Compensation of Employees in the next MTEF period.

### **Risk Management**

Section 38 (1) (a) of the PFMA states that the Accounting Officer must ensure that the Legislature maintains an effective, efficient and transparent systems of financial management, risk management, and internal control. In line with the above, a new unit of Risk Management will be established in order to ensure that risk management becomes a strategic objective so as to contribute towards good corporate governance in line with the King III report.

### **Produce Hansard in all the recognized languages in the province;**

Hansard is the official verbatim record of parliamentary proceedings in most Commonwealth countries, South Africa included. In the North West Province, Hansard should be published on the Legislatures website, as well as in the form of hardbound volumes. It is published in any of the country's official languages. Hansard debates transcribed in languages other than English are immediately followed by an English translation. The long-term plan is to translate Hansard into all official languages of the province.

### **Strengthening Public Participation Unit**

In the effort to improve public participation, the Legislature will develop awareness campaigns and educational programmes aimed at learners, educators, and civil society to broaden general knowledge about the role of the institution.

We will also develop a standardized set of guidelines and procedures for planning and executing the following public participation activities:

- outreach events;
- public hearings;
- petitions;
- public education;
- committee proceedings and House sittings; and
- use of constituency offices.

## 4. Receipts and financing

The table 2.1 indicates the sources of funding for the department for the period 2008/09 to 2014/15. The department will receive R165 million for 2012/13, included is R11 million for Constituency Allowance, R11.1 million for Party Political Funding, R 3 million for Parliamentary Operations and R2.6 million for Public Participation.

Table 2.1: Summary of receipts : Provincial Legislature

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	119 431	152 961	155 145	151 659	166 341	166 341	165 310	173 953	184 300
Conditional grants									
Departmental receipts									
<b>Total receipts</b>	<b>119 431</b>	<b>152 961</b>	<b>155 145</b>	<b>151 659</b>	<b>166 341</b>	<b>166 341</b>	<b>165 310</b>	<b>173 953</b>	<b>184 300</b>

### 4.1 Departmental Receipt Collection

None

## 5. Payments summary

### 5.1. Key assumptions

#### Inflation assumptions

The assumed inflation projections (CPIX) are 5.2 per cent in 2012/13, 5.6 in 2013/14 and 5.4 per cent in 2014/15

#### Personnel inflation related adjustment

The budget has been revised for salary increases to 5.8 per cent in 2012/13, 6 per cent in 2013/14 and 5.5 per cent in 2014/15.

The Maximum cap of 1 per cent of the wage bill for the purpose of pay progression has been increased to 2 per cent.

### 5.2. Programme summary

The budget for the Provincial Legislature has increased progressively since 2011/12 to 2012/13. The main factor that attributes to the increase is the restructuring process and the filling of the new structure.

The increase in the 2010/11 adjusted budget from the 2010/11 main budget is mainly attributable to once-off settlement amount with the some of the institutions creditors, improvement in conditions of service for employees and additional funds that were needed for members' oversight.

The variation of the expenditure, over the MTEF, by economic classification is contained in the detailed departmental summary of payments and estimates.

Table 2.4: Summary of payments and estimates : Provincial Legislature

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	66 543	92 509	92 803	59 256	61 145	61 145	64 474	67 930	74 097
Member's Salaries (Statutory)	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
Parliamentary Support	34 407	33 217	41 477	68 840	81 633	81 633	75 977	79 797	82 535
<b>Total payments and estimates</b>	<b>119 431</b>	<b>152 961</b>	<b>155 145</b>	<b>151 659</b>	<b>166 341</b>	<b>166 341</b>	<b>165 310</b>	<b>173 953</b>	<b>184 300</b>

Table 2.5: Summary of provincial payments and estimates by economic classification : Provincial Legislature

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	110 059	141 180	131 834	133 407	129 455	129 455	137 789	144 882	152 621
Compensation of employees	53 997	72 840	74 139	77 689	77 689	77 689	81 335	86 231	90 868
Goods and services	56 062	68 340	57 695	55 718	51 766	51 766	56 454	58 651	61 753
Interest and rent on land									
<b>Transfers and subsidies to:</b>	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
<b>Payments for capital assets</b>			1 055	1 871	3 800	3 800	348	367	2 943
Buildings and other fixed infrastructure					1 929	1 929			2 558
Machinery and equipment			1 055	1 671	1 671	1 671	348	367	385
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets				200	200	200			
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	<b>119 431</b>	<b>152 961</b>	<b>155 145</b>	<b>151 659</b>	<b>166 341</b>	<b>166 341</b>	<b>165 310</b>	<b>173 954</b>	<b>184 300</b>

## 6. Programme Description

### Programme 1: Administration

Table 2.11: Summary of payment and estimates : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the Speaker	3 011	1 479	1 927	4 524	4 508	4 508	2 402	2 534	2 663
Office of the Secretary	4 447	6 511	3 584	7 002	6 962	6 962	2 388	2 519	2 645
Financial Management	11 085	20 515	22 600	20 110	20 241	20 241	12 372	13 052	13 705
Corporate Services	47 231	63 510	64 130	24 603	26 417	26 417	46 571	49 043	54 263
Internal Audit	769	494	562	3 017	3 017	3 017	741	782	821
<b>Total payments and estimates : Administration</b>	<b>66 543</b>	<b>92 509</b>	<b>92 803</b>	<b>59 256</b>	<b>61 145</b>	<b>61 145</b>	<b>64 474</b>	<b>67 930</b>	<b>74 097</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Administration - Provincial Legislature

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	66 543	92 509	91 748	57 385	57 345	57 345	64 126	67 563	71 154
Compensation of employees	35 516	45 605	53 274	25 924	25 924	25 924	29 400	31 304	32 921
Goods and services	31 027	46 904	38 474	31 461	31 421	31 421	34 726	36 259	38 233
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households									
<b>Payment for Capital assets</b>			1 055	1 871	3 800	3 800	348	367	2 943
Buildings and other infrastructure					1 929	1 929			2 558
Machinery and equipment			1 055	1 671	1 671	1 671	348	367	385
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets				200	200	200			
<b>Payment for financial assets</b>									
<b>Total economic classification : Administration</b>	<b>66 543</b>	<b>92 509</b>	<b>92 803</b>	<b>59 256</b>	<b>61 145</b>	<b>61 145</b>	<b>64 474</b>	<b>67 930</b>	<b>74 097</b>



Table 2.14: Personnel numbers : Administration

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	16	16	16	12	15	15	15
Middle management	15	15	15	15	21	21	21
Other staff	49	49	49	59	84	84	84
Professional staff							
Contract staff	7	7	7	5	10	10	10
<b>Total personnel numbers : Administration</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>91</b>	<b>130</b>	<b>130</b>	<b>130</b>
Total personnel cost for the programme	35 516	45 605	53 274	25 924	29 400	31 304	32 921
Unit cost(R thousand)	408	524	612	285	226	241	253

Table 2.14(a): Personnel cost : Administration

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Management	12 670	13 170	13 960	10 310	10 310	10 310	9 596	10 312	10 775
Middle management	2 004	7 619	8 245	5 823	5 823	5 823	6 033	6 394	6 745
Other staff	17 887	21 535	27 498	6 934	6 934	6 934	10 419	11 044	11 652
Professional staff									
Contract staff	2 955	3 281	3 571	2 857	2 857	2 857	3 353	3 554	3 749
<b>Total personnel cost : Administration</b>	<b>35 516</b>	<b>45 605</b>	<b>53 274</b>	<b>25 924</b>	<b>25 924</b>	<b>25 924</b>	<b>29 400</b>	<b>31 304</b>	<b>32 921</b>

### Description and objectives

To enable the administration to render support services that will enable members to fulfill their constitutional obligations. This programme has an internal focus and therefore no further details are provided except in the budget schedules. This programme consists of five sub-programmes, namely Office of the Speaker, Office of the Secretary, Financial Management, Corporate Services and Internal Audit.

The main services under this programme among others include the following:

#### Office of the Speaker

This cost centre is divided into three units,( Office of the Speaker: Direct Costs Speaker, Office of the Speaker: Direct Costs: Deputy Speaker and Office of the Speaker: Operational Costs).The bulk of the budgeted funds are for operational costs for the Hon. Speaker and Hon Deputy Speaker.

#### Office of the Secretary

With the adoption of the new structure, this office has been divided into three units, namely, Office of the Secretary, Strategic and business support and Media. The funds budgeted for under this sub programme are for operational costs for the Accounting Officer as well as the development of annual business plans, review of performance plans as well as unit business plans.

## Financial Management

The increase in this cost centre is due to a higher than inflation increase in Audit Fees as well as increased costs in the maintenance of the Executive Fleet, Rental of Photocopying machines, Cellphone costs for Members and Staff including telephone and internet bill. The expenditure for capital items such as computers and furniture is also expected to increase with the adoption of the new structure.

## Corporate Services

The bulk of the budgeted amount is for training of members and staff, cleaning of the building, registry, upkeep of security contract and bursaries for staff and their dependents.

## Internal Audit

The budgeted funds are for the operational costs of this unit as well as Audit Committee Members Claims.

## Programme 2: Members Salaries (Statutory)

Table 2.11: Summary of payment and estimates : Member's Salaries (Statutory)

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Statutory Payments - Members' salaries	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
<b>Total payments and estimates : Member's Salaries</b>	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668

Table 2.13: Summary of programme payments and estimates by economic classification : Member's Salaries (Statutory)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
Compensation of employees	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households									
<b>Payment for Capital assets</b>									
Buildings and other infrastructure									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Member's Salaries (\$</b>	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668

Table 2.14: Personnel numbers : Member's Salaries (Statutory)

R thousand	as at	as at	as at	as at	as at	as at	as at
	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	22	22	22	22	22	22	22
Middle management							
Other staff							
Professional staff							
Contract staff							
<b>Total personnel numbers : Member's Salaries (Statu</b>	22	22	22	22	22	22	22
Total personnel cost for the programme	18 481	27 235	20 865	23 563	24 859	26 226	27 668
Unit cost(R thousand)	840	1 238	948	1 071	1 130	1 192	1 258

Table 2.14(a): Personnel cost : Member's Salaries (Statutory)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
Middle management									
Other staff									
Professional staff									
Contract staff									
<b>Total personnel cost : Member's Salaries (Statutory)</b>	<b>18 481</b>	<b>27 235</b>	<b>20 865</b>	<b>23 563</b>	<b>23 563</b>	<b>23 563</b>	<b>24 859</b>	<b>26 226</b>	<b>27 668</b>

### Description and objectives

To Provide for the remuneration of public office bearers and Members of the Legislature.

### Programme 3: Legislature Operations

Table 2.11: Summary of payment and estimates : Parliamentary Support

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Logistics (Members)	13 527	22 208	25 508	30 647	36 565	36 565	29 073	30 709	30 840
Exposure to Parliament Activities	437	428	640	1 130	722	722	1 189	1 254	1 317
House Proceedings	1 274	918	1 114	5 589	5 589	5 589	1 808	1 907	2 003
Committee Services	5 756	3 400	6 092	12 975	21 798	21 798	31 866	33 223	35 026
NCOP Liason Support	365	139	465	1 934	1 934	1 934	482	509	534
Public Participation	12 225	4 932	5 864	10 400	8 860	8 860	9 529	10 053	10 556
Library, Research & Information Services	823	1 192	1 794	6 165	6 165	6 165	2 030	2 142	2 260
<b>Total payments and estimates : Parliamentary Sup</b>	<b>34 407</b>	<b>33 217</b>	<b>41 477</b>	<b>68 840</b>	<b>81 633</b>	<b>81 633</b>	<b>75 977</b>	<b>79 797</b>	<b>82 535</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Parliamentary Support

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	25 035	21 436	19 221	52 459	48 547	48 547	48 804	51 092	53 799
Compensation of employees				28 202	28 202	28 202	27 076	28 701	30 279
Goods and services	25 035	21 436	19 221	24 257	20 345	20 345	21 728	22 391	23 520
Interest and rent on land									
<b>Transfers and subsidies to:</b>	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
<b>Payment for Capital assets</b>									
Buildings and other infrastructure									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Parliamentary Support</b>	34 407	33 217	41 477	68 840	81 633	81 633	75 977	79 797	82 535

Table 2.14: Personnel numbers : Parliamentary Support

R thousand	as at 31 march 2009	as at 31 march 2010	as at 31 march 2011	as at 31 march 2012	as at 31 march 2013	as at 31 march 2014	as at 31 march 2015
Management				8	7	7	7
Middle management				10	10	10	10
Other staff				45	66	66	67
Professional staff							
Contract staff							
<b>Total personnel numbers : Parliamentary Support</b>				63	83	83	84
Total personnel cost for the programme				28 202	27 076	28 701	30 279
Unit cost(R thousand)				448	326	346	360

Table 2.14(a): Personnel cost : Parliamentary Support

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management				3 558	3 558	3 558	3 754	3 960	4 158
Middle management				8 084	8 084	8 084	21 123	1 408	23 657
Other staff				16 560	16 560	16 560	2 199	23 333	2 464
Professional staff									
Contract staff									
<b>Total personnel cost : Parliamentary Support</b>				<b>28 202</b>	<b>28 202</b>	<b>28 202</b>	<b>27 076</b>	<b>28 701</b>	<b>30 279</b>

### Description and objectives

The purpose of this programme is to ensure that the legislature operates effectively and efficiently by exposing MPLs to parliamentary systems of other countries and Legislatures, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities in the Legislature.

This programme consists of five sub-programmes, namely Logistics (Members), Exposure to Parliamentary Activities, Proceedings, Committees, Learning and Knowledge Management, Public Participation and National Council of Provinces Liaison Support.

The main services under this programme among others include the following:

- To provide for parliamentary activities of the 22 Members of the Legislature (excluding NCOP activities). This excludes Members of EXCO, except with regards to private quota flights.
- Exposure of Members to parliamentary systems of other countries, interaction with members of other parliaments and legislatures.
- To ensure that NWPL Proceedings function smoothly, efficiently, and effectively.
- To cater for committee activities including public hearings and oversight visits.
- To enable Members to engage NCOP activities effectively and efficiently
- To promote public participation in the legislature process.
- To support Members (MPLs) and staff in a variety of functions and responsibilities.

### Logistics Members

The MTEF increase in budget of this cost centre is due to statutory payments that have to be done for Constituency Fees, including shortages in Research Allowances, Secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities and Political Funding Act of 2010.

### Proceedings

This cost centre is divided into two units, namely Executive Manager: Parliamentary Operations and Proceedings. The budgeted amount is for the production of Hansard Services as well as travelling and operational costs for the Executive Manager: Parliamentary Operations.

### Committees

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed.

## **NCOP**

The cost centre is divided into two units, namely NCOP: Operational Office and NCOP: Political Office. The budgeted amount is for the rental of office space for NCOP staff as well as the office operational costs.

## **Public Participation**

The increase is in the budgeted is due to the fact that the Noth West Provincial Legislature will be hosting a National People's Assembly event in the coming year.

## **Library, Research and Knowledge Management**

This cost centre consists of three units, namely Information Services Library Unit and Research Services. The Hon. Speaker has in his budget speech indicated that this office be capacitated by employing more researches.

Table 2.14(b): Total Personnel numbers per category : Provincial Legislature

	as at 31 march 2009	as at 31 march 2010	as at 31 march 2011	as at 31 march 2012	as at 31 march 2013	as at 31 march 2014	as at 31 march 2015
<b>R thousand</b>							
Management	38	38	38	42	44	44	44
Middle management	15	15	15	25	31	31	31
Other staff	49	49	49	104	150	150	151
Professional staff							
Contract staff	7	7	7	5	10	10	10
<b>Total personnel numbers</b>	109	109	109	176	235	235	236
Total provincial Personnel numbers cost	53 997	72 840	74 139	77 689	81 335	86 231	90 868
Unit cost(R thousand)	495	668	680	441	346	367	385

Table 2.14: Personnel cost per category : Provincial Legislature

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
<b>R thousand</b>	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	31 151	40 405	34 825	37 431	37 431	37 431	38 208	40 498	42 601
Middle management	2 004	7 619	8 245	13 907	13 907	13 907	27 157	7 802	30 402
Other staff	17 887	21 535	27 498	23 494	23 494	23 494	12 617	34 377	14 116
Professional staff									
Contract staff	2 955	3 281	3 571	2 857	2 857	2 857	3 353	3 554	3 749
<b>Total personnel cost for programme 01</b>	53 997	72 840	74 139	77 689	77 689	77 689	81 335	86 231	90 868



Table 2.15: Summary of departmental Personnel numbers and costs : Provincial Legislature

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	109	109	109	176	176	176	235	235	236
Personnel cost (R'000)	53 997	72 840	74 139	77 689	77 689	77 689	81 335	86 231	90 868
<b>Human Resource Component</b>									
Personnel numbers (head count)	9	9	9	18	18	18	66	66	66
Personnel cost (R'000)	3 815	3 815	14 688	15 629	15 629	15 629	23 056	243 245	25 540
Head count as % of total department	8.3%	8.3%	8.3%	10.2%	10.2%	10.2%	28.1%	28.1%	28.0%
Personnel cost as a % of total department	7.1%	5.2%	19.8%	20.1%	20.1%	20.1%	28.3%	282.1%	28.1%
<b>Finance Component</b>									
Personnel numbers (head count)	23	23	23	23	23	23	32	32	32
Personnel cost (R'000)	6 059	6 786	7 893	8 398	8 398	8 398	13 591	14 339	15 056
Head count as % of total	21.1%	21.1%	21.1%	13.1%	13.1%	13.1%	13.6%	13.6%	13.6%
Personnel cost as a % of total department	11.2%	9.3%	10.6%	10.8%	10.8%	10.8%	16.7%	16.6%	16.6%
<b>Full time workers</b>									
Personnel numbers (head count)	102	102	102	171	171	171	225	225	226
Personnel cost (R'000)	51 042	69 559	70 568	74 832	74 832	74 832	77 878	82 584	87 039
Head count as % of total	93.6%	93.6%	93.6%	97.2%	97.2%	97.2%	95.7%	95.7%	95.8%
Personnel cost as a % of total department	94.5%	95.5%	95.2%	96.3%	96.3%	96.3%	95.7%	95.8%	95.8%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
<b>Contract workers</b>									
Personnel numbers (head count)	7	7	7	5	5	5	10	10	10
Personnel cost (R'000)	2 955	3 281	3 571	2 857	2 857	2 857	3 457	3 647	3 829
Head count as % of total	6.4%	6.4%	6.4%	2.8%	2.8%	2.8%	4.3%	4.3%	4.2%
Personnel cost as a % of total department	5.5%	4.5%	4.8%	3.7%	3.7%	3.7%	4.3%	4.2%	4.2%

Table 2.16(b): Payments on training : Provincial Legislature

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	118	118	118	160	160	160	160	160	160
of which									
Male	49	49	49	70	70	70	70	70	70
Female	69	69	69	90	90	90	90	90	90
Number of training opportunities	24	24	24	18	18	18	26	26	26
of which									
Tertiary	24	24	24	18	18	18	26	26	26
Workshops									
Seminars									
Other									
Number of bursaries offered									
External									
Internal									
Number of items appointed									
Number of Learnerships appointed									

Table B.3: Departmental summary of payment and estimates by economic classification : - Provincial Legislature

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Currents payments</b>	110 059	141 180	131 834	133 407	129 455	129 455	137 789	144 882	152 621
Compensation of employees:	53 997	72 840	74 139	77 689	77 689	77 689	81 335	86 231	90 868
Salaries & wages	53 997	72 840	74 139	64 726	64 726	64 726	67 216	71 230	75 068
Social contributions (employer share)				12 963	12 963	12 963	14 119	15 001	15 800
Goods and services	56 062	68 340	57 695	55 718	51 766	51 766	56 454	58 651	61 753
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsides to:</b>	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
Social Benefits									
Other transfers to households	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
<b>Payment for capital assets</b>			1 055	1 871	3 800	3 800	348	367	2 943
Buildings and other fixed structures					1 929	1 929			2 558
Buildings					1 929	1 929			2 558
Other fixed structures									
Machinery and equipment			1 055	1 671	1 671	1 671	348	367	385
Transport equipment									
Other machinery and equipment			1 055	1 671	1 671	1 671	348	367	385
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				200	200	200			
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	119 431	152 961	155 145	151 659	166 341	166 341	165 310	173 954	184 300

Table B.3 (a) : Payment and estimates by economic classification : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Currents payments</b>	66 543	92 509	91 748	57 385	57 345	57 345	64 126	67 563	71 154
Compensation of employees:	35 516	45 605	53 274	25 924	25 924	25 924	29 400	31 304	32 921
Salaries & wages	35 516	45 605	53 274	20 012	20 012	20 012	22 050	23 478	24 691
Social contributions (employer share)				5 912	5 912	5 912	7 350	7 826	8 230
Goods and services	31 027	46 904	38 474	31 461	31 421	31 421	34 726	36 259	38 233
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>			1 055	1 871	3 800	3 800	348	367	2 943
Buildings and other fixed structures					1 929	1 929			2 558
Buildings					1 929	1 929			2 558
Other fixed structures									
Machinery and equipment			1 055	1 671	1 671	1 671	348	367	385
Transport equipment									
Other machinery and equipment			1 055	1 671	1 671	1 671	348	367	385
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				200	200	200			
<b>Payment for financial assets</b>									
<b>Total economic classification : Administration</b>	66 543	92 509	92 803	59 256	61 145	61 145	64 474	67 930	74 097

Table B.3 (b) : Payment and estimates by economic classification : Member's Salaries (Statutory)

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Currents payments</b>	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
Compensation of employees:	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
Salaries & wages	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Member's Salaries (€)</b>	18 481	27 235	20 865	23 563	23 563	23 563	24 859	26 226	27 668

Table B.3 (c) : Payment and estimates by economic classification : Parliamentary Support

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Currents payments</b>	25 035	21 436	19 221	52 459	48 547	48 547	48 804	51 092	53 799
Compensation of employees:				28 202	28 202	28 202	27 076	28 701	30 279
Salaries & wages				21 151	21 151	21 151	20 307	21 526	22 709
Social contributions (employer share)				7 051	7 051	7 051	6 769	7 175	7 570
Goods and services	25 035	21 436	19 221	24 257	20 345	20 345	21 728	22 391	23 520
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
Social Benefits									
Other transfers to households	9 372	11 781	22 256	16 381	33 086	33 086	27 173	28 705	28 736
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Parliamentary Supp</b>	34 407	33 217	41 477	68 840	81 633	81 633	75 977	79 797	82 535

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	56 062	68 340	57 695	55 718	51 766	51 766	56 454	58 651	61 753
Administrative fees	731	758	1 025	618	618	618	259	269	288
Advertising	1 119	1 175	1 096	1 402	1 402	1 402	1 311	1 383	1 455
Assets <R5000	428	111	107	4	4	4	259	273	287
Audit cost: External	158	1 461	1 277	1 469	1 469	1 469	1 000	1 055	1 108
Bursaries (employees)	232	254	289	350	350	350			
Catering: Departmental activities	8 766	5 864	5 048	6 407	4 867	4 867	3 760	3 966	4 168
Communication	2 317	5 534	2 300	3 318	3 318	3 318	3 729	3 934	4 131
Computer services	1 619	1 705	1 900	242	242	242	3 207	3 383	3 553
Cons/prof: Business & advisory services	911	787	1 582	5 264	5 395	5 395	3 129	3 300	3 464
Cons/prof: Infrastructure & planning							4 411	4 654	4 886
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 187	2 275	300	240	200	200	180	190	199
Contractors	6 501	4 858	10 753	1 805	1 805	1 805	32	34	35
Agency & support/outourced services				42	42	42	384	405	425
Entertainment	292	360	332	277	277	277	101	107	112
Fleet Services									
Housing	198	210	456						
Inventory: Food and food supplies	143	201	227	673	673	673	1 060	1 118	1 177
Inventory: Fuel, oil and gas	292	23	252	476	460	460	520	549	576
Inventory: Learn & teacher support material	503	434	669	914	914	914	484	519	539
Inventory: Raw materials	327	311	416	85	85	85	2 347	2 476	2 766
Inventory: Medical supplies	6	60	109	63	63	63	6	6	7
Inventory: Medicine	43	24					53	56	59
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	345	567	601	773	773	773	678	715	751
Inventory: Stationery and printing	5 115	8 189	1 517	1 462	1 462	1 462	1 750	1 845	1 939
Lease payments							800	844	886
Rental and hiring	686	2 021	1 724	1 047	1 047	1 047	74	78	82
Property payments	235	132	456	65	65	65			
Transport provided as departmental activity	5 184	2 404	3 547	3 970	3 970	3 970	2 662	2 806	2 947
Travel and subsistence	12 860	19 797	17 408	21 287	18 800	18 800	17 167	17 582	18 448
Training & staff development	1 832	4 490	2 230	2 739	2 739	2 739	3 422	3 610	3 796
Operating expenditure	1 637	2 941	57	1	1	1	2 037	1 773	1 862
Venues and facilities	2 395	1 394	2 007	725	725	725	1 632	1 720	1 808
Outsources maintenance									
<b>Total economic classification</b>	<b>56 062</b>	<b>68 340</b>	<b>57 695</b>	<b>55 718</b>	<b>51 766</b>	<b>51 766</b>	<b>56 454</b>	<b>58 651</b>	<b>61 753</b>

*2012/13 Estimates of Provincial Revenue and Expenditure*

**Administration**

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	31 027	46 904	38 474	31 461	31 421	31 421	34 726	36 259	38 233
Administrative fees	240	205	370	173	173	173	71	75	81
Advertising	538	683	282	714	714	714	713	752	792
Assets <R5000							156	165	173
Audit cost: External	158	1 461	1 277	1 469	1 469	1 469	1 000	1 055	1 108
Bursaries (employees)	186	197	210	350	350	350			
Catering: Departmental activities	1 353	2 265	2 367	1 355	1 355	1 355	1 290	1 361	1 436
Communication	2 289	5 499	2 254	3 317	3 317	3 317	3 700	3 904	4 099
Computer services	1 604	1 705	1 900	242	242	242	3 175	3 350	3 517
Cons/prof: Business & advisory services	511	350	1 033	4 804	4 935	4 935	2 369	2 499	2 623
Cons/prof: Infrastructre & planning							2 311	2 438	2 560
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 187	2 275	300	240	200	200	180	190	199
Contractors	6 362	4 611	10 289	1 673	1 673	1 673			
Agency & support/outsourced services				42	42	42	384	405	425
Entertainment	222	304	222	210	210	210	9	9	10
Fleet Services									
Housing	198	210	456						
Inventory: Food and food supplies	65	98	149	588	588	588	954	1 006	1 060
Inventory: Fuel, oil and gas	246	23	251	476	460	460	450	475	498
Inventory: Learn & teacher support material				16	16	16	20	21	22
Inventory: Raw materials	247	220	360	5	5	5	2 141	2 259	2 538
Inventory: Medical supplies	6	60	80	33	33	33	6	6	7
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	177	167	111	631	631	631	453	478	502
Inventory: Stationery and printing	4 520	7 799	1 207	1 116	1 116	1 116	1 142	1 205	1 267
Lease payments							800	844	886
Rental and hiring	652	1 986	1 327	620	620	620			
Property payments									
Transport provided as departmental activity	23	28	35	23	23	23	26	27	29
Travel and subsistence	8 051	12 582	12 017	10 674	10 559	10 559	7 738	8 164	8 543
Training & staff development	1 282	3 919	1 976	2 690	2 690	2 690	2 906	3 065	3 224
Operating expenditure	785	128	1				2 022	1 757	1 845
Venues and facilities	125	129					710	749	788
Outsources maintenance									
<b>Total G &amp; S : Administration</b>	<b>31 027</b>	<b>46 904</b>	<b>38 474</b>	<b>31 461</b>	<b>31 421</b>	<b>31 421</b>	<b>34 726</b>	<b>36 259</b>	<b>38 233</b>



## Parliamentary Support

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	25 035	21 436	19 221	24 257	20 345	20 345	21 728	22 391	23 520
Administrative fees	491	553	655	445	445	445	188	194	207
Advertising	581	492	814	688	688	688	598	631	662
Assets <R5000	428	111	107	4	4	4	103	109	114
Audit cost: External									
Bursaries (employees)	46	57	79						
Catering: Departmental activities	7 413	3 599	2 681	5 052	3 512	3 512	2 470	2 605	2 732
Communication	28	35	46	1	1	1	29	31	32
Computer services	15						32	34	35
Cons/prof: Business & advisory services	400	437	559	460	460	460	760	801	841
Cons/prof: Infrastructure & planning							2 100	2 216	2 326
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	139	247	464	132	132	132	32	34	35
Agency & support/outsourced services									
Entertainment	70	56	110	67	67	67	92	97	102
Fleet Services									
Housing									
Inventory: Food and food supplies	78	103	78	85	85	85	106	111	117
Inventory: Fuel, oil and gas	46		1				70	74	77
Inventory: Learn & teacher support material	503	434	669	898	898	898	464	498	517
Inventory: Raw materials	80	91	56	80	80	80	206	217	228
Inventory: Medical supplies			29	30	30	30			
Inventory: Medicine	43	24					53	56	59
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	168	400	490	142	142	142	225	237	249
Inventory: Stationery and printing	595	390	310	346	346	346	608	640	672
Lease payments									
Rental and hiring	34	35	397	427	427	427	74	78	82
Property payments	235	132	456	65	65	65			
Transport provided as departmental activity	5 161	2 376	3 512	3 947	3 947	3 947	2 636	2 779	2 918
Travel and subsistence	4 809	7 215	5 391	10 613	8 241	8 241	9 429	9 419	9 905
Training & staff development	550	571	254	49	49	49	516	545	572
Operating expenditure	852	2 813	56	1	1	1	15	16	17
Venues and facilities	2 270	1 265	2 007	725	725	725	922	971	1 020
Outsources maintenance									
<b>Total G &amp; S :Parliamentary Support</b>	<b>25 035</b>	<b>21 436</b>	<b>19 221</b>	<b>24 257</b>	<b>20 345</b>	<b>20 345</b>	<b>21 728</b>	<b>22 391</b>	<b>23 520</b>