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|                            |                              |
|----------------------------|------------------------------|
| To be appropriated by Vote | R75 133                      |
| Statutory amount           | R25 395                      |
| Responsible MEC            | Speaker                      |
| Administrating department  | Provincial Legislature       |
| Accounting officer         | Secretary to the Legislature |

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## 1. Overview

### Vision

The Legislature of the Eastern Cape strives to be a dynamic People's Assembly committed to excellence in governance as mandated by the Constitution of the Republic of South Africa to improve the quality of life of the people of the Province.

### Mission

The Legislature of the Eastern Cape legislates, conducts vigorous oversight and facilitates public participation within the framework of cooperative governance for the people of the province.

### Legislative mandate

The Legislature of the Province of the Eastern Cape is governed by section 104 – 124 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

The core business of the Legislature is to be found in sections 114 and 118 (1)(a), which reads as follows:

114. (1) In exercising its legislative power, a provincial Legislature may-
- (a) consider, pass, amend or reject any Bill before the Legislature; and
  - (b) initiate or prepare legislation, except money Bills.
- (2) A provincial Legislature must provide for mechanisms –
- (a) to ensure that all provincial executive organs of state in the province are accountable to it; and
  - (b) to maintain oversight of –
    - (i) the exercise of provincial executive authority in the province, including the implementation of legislation; and
    - (ii) any provincial organ of state.
118. (1) A provincial Legislature must –
- (a) Facilitate public involvement in the legislative and other processes of the Legislature and its committees;

The operation of the Legislature is further governed by the following legislation:

Powers, Privileges and Immunities of the Provincial Legislature Act, 1995 (Act 7 of 1995 (EC) which provides for the powers of structures of the Legislature to subpoena witnesses and privileges of Members when speaking in the House or Committees.

Provincial Legislature Finance and Administration Act, 1999 (Act 6 of 1999) which creates statutory structures for the management of the Legislature as well as the appointment and conditions of service of staff of the Legislature.

Speakers Financial Regulations (Regulation 31 dated 14 June 1999) which are regulations promulgated by the Speaker in terms of the Provincial Legislature Finance and Administration Act to provide for the financial management of the Legislature.

## 2. Review of the current financial year

In the current financial year more emphasis is placed in capacitating the core functions of the Legislature. Equipment is now available to effectively perform the strategic functions of the Legislature.

## 3. Outlook for the coming financial year

In the coming financial year more emphasis will be placed on oversight and law making. In the making of public policies the views of civil society will be taken into account in order to entrench the constitutional democratic values.

## 4. Revenue and financing

### 4.1 Summary of revenue

**Table 4.1.1: Summary of revenue for Vote 2: Provincial Legislature**

| R'000                         | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03 Est.<br>Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------|-------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| <b>Treasury funding</b>       |                   |                   |                        |                  |                 |                 |
| Equitable share               | 62,755            | 68,902            | 67,111                 | 75,133           | 78,654          | 82,023          |
| Conditional grants            |                   |                   |                        |                  |                 |                 |
| Finance supplementary         |                   |                   |                        |                  |                 |                 |
| Roll overs                    |                   |                   |                        |                  |                 |                 |
| Reallocated Treasury Reserve  |                   |                   |                        |                  |                 |                 |
| <b>Total Treasury funding</b> | <b>62,755</b>     | <b>68,902</b>     | <b>67,111</b>          | <b>75,133</b>    | <b>78,654</b>   | <b>82,023</b>   |
| <b>Own revenue</b>            |                   |                   |                        |                  |                 |                 |
| Current revenue               |                   |                   |                        |                  |                 |                 |
| - Tax revenue                 |                   |                   |                        |                  |                 |                 |
| - Non-tax revenue             |                   |                   |                        |                  |                 |                 |
| Capital revenue               |                   |                   |                        |                  |                 |                 |
| - (specify)                   |                   |                   |                        |                  |                 |                 |
| <b>Total own revenue</b>      |                   |                   |                        |                  |                 |                 |
| <b>Total Revenue</b>          | <b>62,755</b>     | <b>68,902</b>     | <b>67,111</b>          | <b>75,133</b>    | <b>78,654</b>   | <b>82,023</b>   |

## 5. Expenditure summary

### 5.1 Programme summary

**Table 5.1: Summary of expenditure and estimates: Legislature**

| Programme R'000                      | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|--------------------------------------|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| 1. Administration                    | 64,236              | 74,023            | 33,314                 | 23,631           | 24,419          | 25,708          |
| 2. Remuneration of Elected Officials |                     |                   |                        | 25,395           | 26,520          | 27,836          |
| 3. Public Office                     |                     |                   | 41,748                 | 26,107           | 27,715          | 28,479          |
| <b>Total</b>                         | <b>64,236</b>       | <b>74,023</b>     | <b>75,062</b>          | <b>75,133</b>    | <b>78,654</b>   | <b>82,023</b>   |

### 5.2 Summary of economic classification

**Table 5.2: Summary of expenditure and estimates: Legislature**

| R 000                                | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|--------------------------------------|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| <b>Current</b>                       |                     |                   |                        |                  |                 |                 |
| Personnel                            | 48,319              | 52,548            | 51,756                 | 56,614           | 59,154          | 61,586          |
| Transfer                             | 3,402               | 4,517             | 4,854                  | 5,292            | 5,583           | 5,918           |
| Other current                        | 12,515              | 16,958            | 15,407                 | 12,010           | 12,636          | 13,175          |
| <b>Total: Current</b>                | <b>64,236</b>       | <b>74,023</b>     | <b>72,017</b>          | <b>73,916</b>    | <b>77,373</b>   | <b>80,679</b>   |
| <b>Capital</b>                       |                     |                   |                        |                  |                 |                 |
| Acquisition of capital assets        |                     |                   | 3,045                  | 1,217            | 1,281           | 1,344           |
| Transfer payments                    |                     |                   |                        |                  |                 |                 |
| <b>Total: Capital</b>                |                     |                   | <b>3,045</b>           | <b>1,217</b>     | <b>1,281</b>    | <b>1,344</b>    |
| <b>Total economic classification</b> | <b>64,236</b>       | <b>74,023</b>     | <b>75,062</b>          | <b>75,133</b>    | <b>78,654</b>   | <b>82,023</b>   |

## 6. Programme description

### 6.1 Programme 1: Administration

**Table 6.1.1: Summary of expenditure and estimates: Programme 1 Administration**

| R 000                           | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---------------------------------|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| Subprogramme 1 Finance and IT   | 64,236              | 74,023            | 33,314                 | 6,869            | 6,699           | 7,049           |
| Subprogramme 2 Org. Development |                     |                   |                        | 12,618           | 13,334          | 14,038          |
| Subprogramme 3 Org. Efficiency  |                     |                   |                        | 1,405            | 1,488           | 1,568           |
| Subprogramme 4 Secretariat      |                     |                   |                        | 2,739            | 2,898           | 3,053           |
| <b>Total: Programme 1</b>       | <b>64,236</b>       | <b>74,023</b>     | <b>33,314</b>          | <b>23,631</b>    | <b>24,419</b>   | <b>25,708</b>   |

**Table 6.1.2: Summary of expenditure and estimates: Programme 1 Administration**

| R 000  | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|--|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| <b>Current</b>                                     |                     |                   |                        |                  |                 |                 |
| Personnel  | 48,319              | 52,548            | 24,203                 | 15,115           | 16,021          | 16,903          |
| Transfer   | 3,402               | 4,517             |                        |                  |                 |                 |
| Other current                                      | 12,515              | 16,958            | 9,111                  | 7,519            | 7,349           | 7,708           |
| <b>Total: Current</b>                              | <b>64,236</b>       | <b>74,023</b>     | <b>33,314</b>          | <b>22,634</b>    | <b>23,370</b>   | <b>24,611</b>   |
| <b>Capital</b>                                     |                     |                   |                        |                  |                 |                 |
| Acquisition of capital assets                      |                     |                   |                        | 997              | 1,049           | 1,097           |
| Transfer payments                                  |                     |                   |                        |                  |                 |                 |
| <b>Total: Capital</b>                              |                     |                   |                        | <b>997</b>       | <b>1,049</b>    | <b>1,097</b>    |
| <b>Total standard item/<br/>GFS classification</b> | <b>64,236</b>       | <b>74,023</b>     | <b>33,314</b>          | <b>23,631</b>    | <b>24,419</b>   | <b>25,708</b>   |

## 6.2 Programme 2: Remuneration of Elected Officials

### 6.2.1 Description and objectives

#### Description:

This programme provides for the payment of remuneration of Elected Officials in the Legislature.

#### Objectives:

To provide for the payment of remuneration of Elected Officials in the Legislature.

**Table 6.2.1: Summary of expenditure and estimates:  
Programme 2 Remuneration of Elected Officials**

| R 000                             | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-----------------------------------|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| Remuneration of Elected Officials |                     |                   |                        | 25,395           | 26,520          | 27,836          |
| <b>Total: Legislature</b>         |                     |                   |                        | <b>25,395</b>    | <b>26,520</b>   | <b>27,836</b>   |

**Table 6.2.2: Summary of expenditure and estimates:  
Programme 2 Remuneration of Elected Officials**

| R 000  | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|--|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| <b>Current</b>                                     |                     |                   |                        |                  |                 |                 |
| Personnel  |                     |                   |                        | 25,395           | 26,520          | 27,836          |
| Transfer   |                     |                   |                        |                  |                 |                 |
| Other current                                      |                     |                   |                        |                  |                 |                 |
| <b>Total: Current</b>                              |                     |                   |                        | <b>25,395</b>    | <b>26,520</b>   | <b>27,836</b>   |
| <b>Capital</b>                                     |                     |                   |                        |                  |                 |                 |
| Acquisition of capital assets                      |                     |                   |                        |                  |                 |                 |
| Transfer payments                                  |                     |                   |                        |                  |                 |                 |
| <b>Total: Capital</b>                              |                     |                   |                        |                  |                 |                 |
| <b>Total standard item/<br/>GFS classification</b> |                     |                   |                        | <b>25,395</b>    | <b>26,520</b>   | <b>27,836</b>   |

**Table 6.2.3: Service delivery measures: Programme 2: Remuneration of Elected Officials**

| Key objective                                  | Output  |
|--|---|
| Remuneration of Elected Public Representatives | Paid salaries of Elected Public Representatives |

## Programme 3: Public Office

### 6.3.1 Description and objectives

#### Description:

This programme provides for the performance of political activities by Public Office Bearers in the Legislature.

#### Objectives:

To provide for House and Committee sittings, Public Participation and Political management of the Legislature.

#### Subprogramme 2.1: Hansard and Information Services

This Subprogramme provides for the development and maintenance of the daily Hansard, library and communication service.

#### Subprogramme 2.2: Procedural Support Services

This Subprogramme provides for activities relating to law making and oversight.

#### Subprogramme 2.3: Speaker's Office

This Subprogramme provides for administrative support to political strategic management by Presiding Officers.

**Table 6.3.1: Summary of expenditure and estimates: Programme 3 Public Office**

| R 000                                | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|--------------------------------------|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| Subprogramme 1 Hansard and Inf. Ser. |                     |                   | 41,748                 | 5,457            | 5,039           | 5,218           |
| Subprogramme 2 Procedural Sup. Ser.  |                     |                   |                        | 18,705           | 20,333          | 20,809          |
| Subprogramme 3 Speaker's Office      |                     |                   |                        | 1,945            | 2,343           | 2,452           |
| <b>Total: Legislature</b>            |                     |                   | <b>41,748</b>          | <b>26,107</b>    | <b>27,715</b>   | <b>28,479</b>   |

**Table 6.3.2: Summary of expenditure and estimates: Programme 3 Public Office**

| R 000  | 2000/2001<br>Actual | 2001/02<br>Actual | 2002/03<br>Est. actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|--|---------------------|-------------------|------------------------|------------------|-----------------|-----------------|
| <b>Current</b>                                     |                     |                   |                        |                  |                 |                 |
| Personnel  |                     |                   | 27,553                 | 16,104           | 16,613          | 16,847          |
| Transfer   |                     |                   | 4,854                  | 5,292            | 5,583           | 5,918           |
| Other current                                      |                     |                   | 7,374                  | 4,491            | 5,287           | 5,468           |
| <b>Total: Current</b>                              |                     |                   | <b>39,781</b>          | <b>25,887</b>    | <b>27,483</b>   | <b>28,233</b>   |
| <b>Capital</b>                                     |                     |                   |                        |                  |                 |                 |
| Acquisition of capital assets                      |                     |                   | 1,967                  | 220              | 232             | 246             |
| Transfer payments                                  |                     |                   |                        |                  |                 |                 |
| <b>Total: Capital</b>                              |                     |                   |                        | <b>220</b>       | <b>232</b>      | <b>246</b>      |
| <b>Total standard item/<br/>GFS classification</b> |                     |                   | <b>41,748</b>          | <b>26,107</b>    | <b>27,715</b>   | <b>28,479</b>   |

### 6.3.3: Service delivery measures: Programme 3: Public Office

| Key objective                                       | Output                   |
|---|--------------------------|
| To produce the Hansard record of House proceedings. | Record of Hansard        |
| Facilitate House sittings and Committee meetings.   | House Sittings Programme |
| Political management of the Legislature             | Speaker's Programme      |

## 7. Other programme information

**Table 7.1: Personnel numbers and estimates: Legislature**

| <b>Programme</b>           | <b>At 31 March<br/>2002</b> | <b>At 31 March<br/>2003</b> | <b>At 31 March<br/>2004</b> |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Programme 1 Administration | 102                         | 92                          | 95                          |
| Programme 2 Public Office  | 128                         | 131                         | 137                         |
| <b>Total: Legislature</b>  | <b>230</b>                  | <b>223</b>                  | <b>232</b>                  |

# Revenue and Expenditure Statement

## VOTE 2: PROVINCIAL LEGISLATURE

for 2000/01 to 2005/06

| Description           | 2000/01<br>Appropriation | 2001/02<br>Appropriation | 2002/03<br>Est. Actual | 2003/04<br>Budget | 2004/05<br>Budget | 2005/06<br>Budget |
|-----------------------|--------------------------|--------------------------|------------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>        |                          |                          |                        |                   |                   |                   |
| Equitable share       | 62,755                   | 68,902                   | 67,111                 | 75,133            | 78,654            | 82,023            |
| Conditional grants    |                          |                          |                        |                   |                   |                   |
| Finance supplementary |                          |                          |                        |                   |                   |                   |
| Own revenue           |                          |                          |                        |                   |                   |                   |
| <b>Total revenue</b>  | <b>62,755</b>            | <b>68,902</b>            | <b>67,111</b>          | <b>75,133</b>     | <b>78,654</b>     | <b>82,023</b>     |

|                           |               |               |               |               |               |               |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Expenditure</b>        |               |               |               |               |               |               |
| Personnel expenditure     | 48,319        | 52,548        | 51,756        | 56,614        | 59,154        | 61,586        |
| Non-personnel expenditure | 15,917        | 21,475        | 23,306        | 18,519        | 19,500        | 20,437        |
| Conditional grants expend |               |               |               |               |               |               |
| Other non-personnel       | 15,917        | 21,475        | 23,306        | 18,519        | 19,500        | 20,437        |
| <b>Total expenditure</b>  | <b>64,236</b> | <b>74,023</b> | <b>75,062</b> | <b>75,133</b> | <b>78,654</b> | <b>82,023</b> |

|                    |               |               |               |  |  |  |
|--------------------|---------------|---------------|---------------|--|--|--|
| <b>Net Revenue</b> | <b>-1,481</b> | <b>-5,121</b> | <b>-7,951</b> |  |  |  |
|--------------------|---------------|---------------|---------------|--|--|--|

less: contingencies

|                          |               |               |               |  |  |  |
|--------------------------|---------------|---------------|---------------|--|--|--|
| <b>Surplus/(deficit)</b> | <b>-1,481</b> | <b>-5,121</b> | <b>-7,951</b> |  |  |  |
|--------------------------|---------------|---------------|---------------|--|--|--|

|  |              |            |               |  |  |  |
|--|--------------|------------|---------------|--|--|--|
| <b>Financed by:</b>                      | 6,050        | 5,465      | 5,652         |  |  |  |
| Roll Overs                               |              | 5,465      | 5,652         |  |  |  |
| Reallocated Treasury Reserve             | 6,050        |            |               |  |  |  |
| <b>Surplus/(deficit) after Financing</b> | <b>4,569</b> | <b>344</b> | <b>-2,299</b> |  |  |  |

|                                    |       |       |       |       |       |       |
|------------------------------------|-------|-------|-------|-------|-------|-------|
| <b>Ratios to Total Expenditure</b> |       |       |       |       |       |       |
| Personnel                          | 75.2% | 71.0% | 69.0% | 75.4% | 75.2% | 75.1% |
| Conditional grants                 |       |       |       |       |       |       |
| Other non-personnel                | 24.8% | 29.0% | 31.0% | 24.6% | 24.8% | 24.9% |

|                                  |  |              |              |              |             |             |
|----------------------------------|--|--------------|--------------|--------------|-------------|-------------|
| <b>Growth rates year on year</b> |  |              |              |              |             |             |
| <b>Total revenue</b>             |  | <b>9.8%</b>  | <b>-2.6%</b> | <b>12.0%</b> | <b>4.7%</b> | <b>4.3%</b> |
| Personnel expenditure            |  | 8.8%         | -1.5%        | 9.4%         | 4.5%        | 4.1%        |
| Conditional grants               |  |              |              |              |             |             |
| Other non-personnel              |  | 34.9%        | 8.5%         | -20.5%       | 5.3%        | 4.8%        |
| <b>Total expenditure</b>         |  | <b>15.2%</b> | <b>1.4%</b>  | <b>0.1%</b>  | <b>4.7%</b> | <b>4.3%</b> |

### Changes in Programmes from 2000/01 to 2003/04

## VOTE 2: PROVINCIAL LEGISLATURE

[illegible]

Note 1:

# MTREF: Revenue and Allocations

## VOTE 2: PROVINCIAL LEGISLATURE for 2000/01 to 2005/06

|  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)                   | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Treasury Funding</b>                  |                   |                   |                                |                  |                  |                  |
| Equitable share                          | 62,755            | 68,902            | 67,111                         | 75,133           | 78,654           | 82,023           |
| Conditional grants                       |                   |                   |                                |                  |                  |                  |
| Finance supplementary                    |                   |                   |                                |                  |                  |                  |
| <b>Total Treasury Funding</b>            | <b>62,755</b>     | <b>68,902</b>     | <b>67,111</b>                  | <b>75,133</b>    | <b>78,654</b>    | <b>82,023</b>    |
| <b>Own Revenue</b>                       |                   |                   |                                |                  |                  |                  |
| Taxes                                    |                   |                   |                                |                  |                  |                  |
| Non-Tax Revenue                          |                   |                   |                                |                  |                  |                  |
| Capital Revenue                          |                   |                   |                                |                  |                  |                  |
| <b>Total Revenue</b>                     | <b>62,755</b>     | <b>68,902</b>     | <b>67,111</b>                  | <b>75,133</b>    | <b>78,654</b>    | <b>82,023</b>    |
| <b>Less Total Expenditure</b>            | <b>64,236</b>     | <b>74,023</b>     | <b>75,062</b>                  | <b>75,133</b>    | <b>78,654</b>    | <b>82,023</b>    |
| <b>Net Revenue</b>                       | <b>-1,481</b>     | <b>-5,121</b>     | <b>-7,951</b>                  |                  |                  |                  |
| Less: Contingencies                      |                   |                   |                                |                  |                  |                  |
| <b>Surplus/(Deficit)</b>                 | <b>-1,481</b>     | <b>-5,121</b>     | <b>-7,951</b>                  |                  |                  |                  |
| <b>Financed by:</b>                      | <b>6,050</b>      | <b>5,465</b>      | <b>5,652</b>                   |                  |                  |                  |
| Roll Overs                               |                   | 5,465             | 5,652                          |                  |                  |                  |
| Reallocated Treasury Reserve             | 6,050             |                   |                                |                  |                  |                  |
| <b>Surplus/(Deficit) after financing</b> | <b>4,569</b>      | <b>344</b>        | <b>-2,299</b>                  |                  |                  |                  |

# MTREF: Expenditure and Estimates

## VOTE 2: PROVINCIAL LEGISLATURE

### for 2000/01 to 2005/06

| BY PROGRAMME                         | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| 1. Administration                    | 64,236            | 74,023            | 33,314                         | 23,631           | 24,419           | 25,708           |
| 2. Remuneration of Elected Officials |                   |                   |                                | 25,395           | 26,520           | 27,836           |
| 3. Public Office                     |                   |                   | 41,748                         | 26,107           | 27,715           | 28,479           |
| <b>Total by programme</b>            | <b>64,236</b>     | <b>74,023</b>     | <b>75,062</b>                  | <b>75,133</b>    | <b>78,654</b>    | <b>82,023</b>    |

| BY ECONOMIC<br>CLASSIFICATION (GFS)  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           | <b>64,236</b>     | <b>74,023</b>     | <b>75,062</b>                  | <b>73,916</b>    | <b>77,373</b>    | <b>80,680</b>    |
| <b>Compensation of employees:</b>    | <b>48,319</b>     | <b>52,548</b>     | <b>51,756</b>                  | <b>56,614</b>    | <b>59,154</b>    | <b>61,586</b>    |
| Salaries and wages                   | 48319             | 52548             | 51756                          | 56614            | 59154            | 61586            |
| Other remuneration                   |                   |                   |                                |                  |                  |                  |
| <b>Use of goods and services</b>     | <b>12515</b>      | <b>16958</b>      | <b>18452</b>                   | <b>12010</b>     | <b>12636</b>     | <b>13176</b>     |
| <b>Interest paid</b>                 |                   |                   |                                |                  |                  |                  |
| <b>Transfer payments to:</b>         | <b>3,402</b>      | <b>4,517</b>      | <b>4,854</b>                   | <b>5,292</b>     | <b>5,583</b>     | <b>5,918</b>     |
| Subsidies to business enterprises    |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Extra-budgetary institutions         |                   |                   |                                |                  |                  |                  |
| Households                           |                   |                   |                                |                  |                  |                  |
| Non-profit organisations             | 3402              | 4517              | 4854                           | 5292             | 5583             | 5918             |
| <b>Capital expenditure</b>           |                   |                   |                                | <b>1,217</b>     | <b>1,281</b>     | <b>1,343</b>     |
| <b>Non-financial assets:</b>         |                   |                   |                                | <b>1,217</b>     | <b>1,281</b>     | <b>1,343</b>     |
| Buildings and structures             |                   |                   |                                |                  |                  |                  |
| Machinery and equipment              |                   |                   |                                | 1217             | 1281             | 1343             |
| Non-produced assets                  |                   |                   |                                |                  |                  |                  |
| Other assets                         |                   |                   |                                |                  |                  |                  |
| <b>Capital transfers to:</b>         |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Other capital transfers              |                   |                   |                                |                  |                  |                  |
| <b>Total expenditure ex. lending</b> | <b>64,236</b>     | <b>74,023</b>     | <b>75,062</b>                  | <b>75,133</b>    | <b>78,654</b>    | <b>82,023</b>    |
| Lending                              |                   |                   |                                |                  |                  |                  |
| <b>Total by GFS classification</b>   | <b>64,236</b>     | <b>74,023</b>     | <b>75,062</b>                  | <b>75,133</b>    | <b>78,654</b>    | <b>82,023</b>    |

| BY STANDARD ITEM                     | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           | <b>64,236</b>     | <b>74,023</b>     | <b>75,062</b>                  | <b>73,916</b>    | <b>77,373</b>    | <b>80,679</b>    |
| A. Personnel expenditure             | 48319             | 52548             | 51756                          | 56614            | 59154            | 61586            |
| B. Administrative expenditure        | 7326              | 9973              | 10155                          | 5278             | 5549             | 5748             |
| C. Stores and livestock              | 619               | 592               | 1489                           | 1706             | 1793             | 1880             |
| D. Equipment: (current)              | 1012              | 3137              | 3005                           | 1901             | 2002             | 2098             |
| E. Land and buildings: (current)     |                   |                   |                                |                  |                  |                  |
| F. Professional and special services | 2495              | 2223              | 3587                           | 3025             | 3187             | 3339             |
| G. Transfers: (current)              | 3402              | 4517              | 4854                           | 5292             | 5583             | 5918             |
| H. Miscellaneous expenditure         | 1063              | 1033              | 216                            | 100              | 105              | 110              |
| <b>Capital expenditure</b>           |                   |                   |                                | <b>1,217</b>     | <b>1,281</b>     | <b>1,344</b>     |
| D. Equipment: (capital)              |                   |                   |                                | 1217             | 1281             | 1344             |
| E. Land and buildings: (capital)     |                   |                   |                                |                  |                  |                  |
| G. Transfers: (capital)              |                   |                   |                                |                  |                  |                  |
| <b>Total by standard item</b>        | <b>64,236</b>     | <b>74,023</b>     | <b>75,062</b>                  | <b>75,133</b>    | <b>78,654</b>    | <b>82,023</b>    |

# MTREF: Expenditure and Estimates

## PROGRAMME 1: ADMINISTRATION

### VOTE 2: PROVINCIAL LEGISLATURE

for 2000/01 to 2005/06

| BY SUBPROGRAMME                        | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)                 | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| 1.1 Finance and Information Technology | 64,236            | 74,023            | 33,314                         | 6,869            | 6,699            | 7,049            |
| 1.2 Organizational Development         |                   |                   |                                | 12,618           | 13,334           | 14,038           |
| 1.3 Organizational Efficiency          |                   |                   |                                | 1,405            | 1,488            | 1,568            |
| 1.4 Secretariat                        |                   |                   |                                | 2,739            | 2,898            | 3,053            |
| <b>Total by Subprogramme</b>           | <b>64,236</b>     | <b>74,023</b>     | <b>33,314</b>                  | <b>23,631</b>    | <b>24,419</b>    | <b>25,708</b>    |

| BY ECONOMIC<br>CLASSIFICATION (GFS)  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           | <b>64,236</b>     | <b>74,023</b>     | <b>33,314</b>                  | <b>22,634</b>    | <b>23,370</b>    | <b>24,611</b>    |
| <b>Compensation of employees:</b>    | <b>48,319</b>     | <b>52,548</b>     | <b>24,203</b>                  | <b>15,115</b>    | <b>16,021</b>    | <b>16,903</b>    |
| Salaries and wages                   | 48,319            | 52,548            | 24,203                         | 15,115           | 16,021           | 16,903           |
| Other remuneration                   |                   |                   |                                |                  |                  |                  |
| <b>Use of goods and services</b>     | <b>12,515</b>     | <b>16,958</b>     | <b>9,111</b>                   | <b>7,519</b>     | <b>7,349</b>     | <b>7,708</b>     |
| <b>Interest paid</b>                 |                   |                   |                                |                  |                  |                  |
| <b>Transfer payments to:</b>         | <b>3,402</b>      | <b>4,517</b>      |                                |                  |                  |                  |
| Subsidies to business enterprises    |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Extra-budgetary institutions         |                   |                   |                                |                  |                  |                  |
| Households                           |                   |                   |                                |                  |                  |                  |
| Non-profit organisations             | 3,402             | 4,517             |                                |                  |                  |                  |
| <b>Capital expenditure</b>           |                   |                   |                                | <b>997</b>       | <b>1,049</b>     | <b>1,097</b>     |
| <b>Non-financial assets:</b>         |                   |                   |                                | <b>997</b>       | <b>1,049</b>     | <b>1,097</b>     |
| Buildings and structures             |                   |                   |                                |                  |                  |                  |
| Machinery and equipment              |                   |                   |                                | 997              | 1,049            | 1,097            |
| Non-produced assets                  |                   |                   |                                |                  |                  |                  |
| Other assets                         |                   |                   |                                |                  |                  |                  |
| <b>Capital transfers to:</b>         |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Other capital transfers              |                   |                   |                                |                  |                  |                  |
| <b>Total expenditure ex. lending</b> | <b>64,236</b>     | <b>74,023</b>     | <b>33,314</b>                  | <b>23,631</b>    | <b>24,419</b>    | <b>25,708</b>    |
| Lending                              |                   |                   |                                |                  |                  |                  |
| <b>Total by GFS classification</b>   | <b>64,236</b>     | <b>74,023</b>     | <b>33,314</b>                  | <b>23,631</b>    | <b>24,419</b>    | <b>25,708</b>    |

| BY STANDARD ITEM                     | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           | <b>64,236</b>     | <b>74,023</b>     | <b>33,314</b>                  | <b>22,634</b>    | <b>23,370</b>    | <b>24,610</b>    |
| A. Personnel expenditure             | 48,319            | 52,548            | 24,203                         | 15,115           | 16,021           | 16,903           |
| B. Administrative expenditure        | 7,326             | 9,973             | 2,804                          | 1,115            | 1,166            | 1,227            |
| C. Stores and livestock              | 619               | 592               | 1,489                          | 1,503            | 1,022            | 1,072            |
| D. Equipment: (current)              | 1,012             | 3,137             | 1,038                          | 1,901            | 2,002            | 2,098            |
| E. Land and buildings: (current)     |                   |                   |                                |                  |                  |                  |
| F. Professional and special services | 2,495             | 2,223             | 3,564                          | 2,900            | 3,054            | 3,200            |
| G. Transfers: (current)              | 3,402             | 4,517             |                                |                  |                  |                  |
| H. Miscellaneous expenditure         | 1,063             | 1,033             | 216                            | 100              | 105              | 110              |
| <b>Capital expenditure</b>           |                   |                   |                                | <b>997</b>       | <b>1,049</b>     | <b>1,098</b>     |
| D. Equipment: (capital)              |                   |                   |                                | 997              | 1,049            | 1,098            |
| E. Land and buildings: (capital)     |                   |                   |                                |                  |                  |                  |
| G. Transfers: (capital)              |                   |                   |                                |                  |                  |                  |
| <b>Total by standard item</b>        | <b>64,236</b>     | <b>74,023</b>     | <b>33,314</b>                  | <b>23,631</b>    | <b>24,419</b>    | <b>25,708</b>    |

# MTREF: Expenditure and Estimates

## PROGRAMME 2: REMUNERATION OF ELECTED OFFICIALS

### VOTE 2: PROVINCIAL LEGISLATURE

for 2000/01 to 2005/06

| BY SUBPROGRAMME                       | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|---------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)                | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| 2.1 Remuneration of Elected Officials |                   |                   |                                | 25,395           | 26,520           | 27,836           |
| <b>Total by Subprogramme</b>          |                   |                   |                                | <b>25,395</b>    | <b>26,520</b>    | <b>27,836</b>    |

| BY ECONOMIC<br>CLASSIFICATION (GFS)  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           |                   |                   |                                | <b>25,395</b>    | <b>26,520</b>    | <b>27,836</b>    |
| <b>Compensation of employees:</b>    |                   |                   |                                | <b>25,395</b>    | <b>26,520</b>    | <b>27,836</b>    |
| Salaries and wages                   |                   |                   |                                | 25,395           | 26,520           | 27,836           |
| Other remuneration                   |                   |                   |                                |                  |                  |                  |
| <b>Use of goods and services</b>     |                   |                   |                                |                  |                  |                  |
| <b>Interest paid</b>                 |                   |                   |                                |                  |                  |                  |
| <b>Transfer payments to:</b>         |                   |                   |                                |                  |                  |                  |
| Subsidies to business enterprises    |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Extra-budgetary institutions         |                   |                   |                                |                  |                  |                  |
| Households                           |                   |                   |                                |                  |                  |                  |
| Non-profit organisations             |                   |                   |                                |                  |                  |                  |
| <b>Capital expenditure</b>           |                   |                   |                                |                  |                  |                  |
| <b>Non-financial assets:</b>         |                   |                   |                                |                  |                  |                  |
| Buildings and structures             |                   |                   |                                |                  |                  |                  |
| Machinery and equipment              |                   |                   |                                |                  |                  |                  |
| Non-produced assets                  |                   |                   |                                |                  |                  |                  |
| Other assets                         |                   |                   |                                |                  |                  |                  |
| <b>Capital transfers to:</b>         |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Other capital transfers              |                   |                   |                                |                  |                  |                  |
| <b>Total expenditure ex. lending</b> |                   |                   |                                | <b>25,395</b>    | <b>26,520</b>    | <b>27,836</b>    |
| Lending                              |                   |                   |                                |                  |                  |                  |
| <b>Total by GFS classification</b>   |                   |                   |                                | <b>25,395</b>    | <b>26,520</b>    | <b>27,836</b>    |

| BY STANDARD ITEM                     | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           |                   |                   |                                | <b>25,395</b>    | <b>26,520</b>    | <b>27,836</b>    |
| A. Personnel expenditure             |                   |                   |                                | 25,395           | 26,520           | 27,836           |
| B. Administrative expenditure        |                   |                   |                                |                  |                  |                  |
| C. Stores and livestock              |                   |                   |                                |                  |                  |                  |
| D. Equipment: (current)              |                   |                   |                                |                  |                  |                  |
| E. Land and buildings: (current)     |                   |                   |                                |                  |                  |                  |
| F. Professional and special services |                   |                   |                                |                  |                  |                  |
| G. Transfers: (current)              |                   |                   |                                |                  |                  |                  |
| H. Miscellaneous expenditure         |                   |                   |                                |                  |                  |                  |
| <b>Capital expenditure</b>           |                   |                   |                                |                  |                  |                  |
| D. Equipment: (capital)              |                   |                   |                                |                  |                  |                  |
| E. Land and buildings: (capital)     |                   |                   |                                |                  |                  |                  |
| G. Transfers: (capital)              |                   |                   |                                |                  |                  |                  |
| <b>Total by standard item</b>        |                   |                   |                                | <b>25,395</b>    | <b>26,520</b>    | <b>27,836</b>    |

# MTREF: Expenditure and Estimates

## PROGRAMME 3: PUBLIC OFFICE

### VOTE 2: PROVINCIAL LEGISLATURE

for 2000/01 to 2005/06

| BY SUBPROGRAMME                      | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| 3.1 Hansard and Information Services |                   |                   | 41,748                         | 5,457            | 5,039            | 5,218            |
| 3.2 Procedural Support Services      |                   |                   |                                | 18,705           | 20,333           | 20,809           |
| 3.3 Speaker's Office                 |                   |                   |                                | 1,945            | 2,343            | 2,452            |
| <b>Total by Subprogramme</b>         |                   |                   | <b>41,748</b>                  | <b>26,107</b>    | <b>27,715</b>    | <b>28,479</b>    |

| BY ECONOMIC<br>CLASSIFICATION (GFS)  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           |                   |                   | <b>41,748</b>                  | <b>25,887</b>    | <b>27,483</b>    | <b>28,233</b>    |
| <b>Compensation of employees:</b>    |                   |                   | <b>27,553</b>                  | <b>16,104</b>    | <b>16,613</b>    | <b>16,847</b>    |
| Salaries and wages                   |                   |                   | 27,553                         | 16,104           | 16,613           | 16,847           |
| Other remuneration                   |                   |                   |                                |                  |                  |                  |
| <b>Use of goods and services</b>     |                   |                   | <b>9,341</b>                   | <b>4,491</b>     | <b>5,287</b>     | <b>5,468</b>     |
| <b>Interest paid</b>                 |                   |                   |                                |                  |                  |                  |
| <b>Transfer payments to:</b>         |                   |                   | <b>4,854</b>                   | <b>5,292</b>     | <b>5,583</b>     | <b>5,918</b>     |
| Subsidies to business enterprises    |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Extra-budgetary institutions         |                   |                   |                                |                  |                  |                  |
| Households                           |                   |                   |                                |                  |                  |                  |
| Non-profit organisations             |                   |                   | 4,854                          | 5,292            | 5,583            | 5,918            |
| <b>Capital expenditure</b>           |                   |                   |                                | <b>220</b>       | <b>232</b>       | <b>246</b>       |
| <b>Non-financial assets:</b>         |                   |                   |                                | <b>220</b>       | <b>232</b>       | <b>246</b>       |
| Buildings and structures             |                   |                   |                                |                  |                  |                  |
| Machinery and equipment              |                   |                   |                                | 220              | 232              | 246              |
| Non-produced assets                  |                   |                   |                                |                  |                  |                  |
| Other assets                         |                   |                   |                                |                  |                  |                  |
| <b>Capital transfers to:</b>         |                   |                   |                                |                  |                  |                  |
| Local government                     |                   |                   |                                |                  |                  |                  |
| Other capital transfers              |                   |                   |                                |                  |                  |                  |
| <b>Total expenditure ex. lending</b> |                   |                   | <b>41,748</b>                  | <b>26,107</b>    | <b>27,715</b>    | <b>28,479</b>    |
| Lending                              |                   |                   |                                |                  |                  |                  |
| <b>Total by GFS classification</b>   |                   |                   | <b>41,748</b>                  | <b>26,107</b>    | <b>27,715</b>    | <b>28,479</b>    |

| BY STANDARD ITEM                     | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Estimated<br>Actual | 2003/04<br>MTREF | 2004/05<br>MTREF | 2005/06<br>MTREF |
|--------------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|------------------|
| (All amounts in R'000)               | 1                 | 2                 | 3                              | 4                | 5                | 6                |
| <b>Current expenditure</b>           |                   |                   | <b>41,748</b>                  | <b>25,887</b>    | <b>27,483</b>    | <b>28,233</b>    |
| A. Personnel expenditure             |                   |                   | 27,553                         | 16,104           | 16,613           | 16,847           |
| B. Administrative expenditure        |                   |                   | 7,351                          | 4,163            | 4,383            | 4,521            |
| C. Stores and livestock              |                   |                   |                                | 203              | 771              | 808              |
| D. Equipment: (current)              |                   |                   | 1,967                          |                  |                  |                  |
| E. Land and buildings: (current)     |                   |                   |                                |                  |                  |                  |
| F. Professional and special services |                   |                   | 23                             | 125              | 133              | 139              |
| G. Transfers: (current)              |                   |                   | 4,854                          | 5,292            | 5,583            | 5,918            |
| H. Miscellaneous expenditure         |                   |                   |                                |                  |                  |                  |
| <b>Capital expenditure</b>           |                   |                   |                                | <b>220</b>       | <b>232</b>       | <b>246</b>       |
| D. Equipment: (capital)              |                   |                   |                                | 220              | 232              | 246              |
| E. Land and buildings: (capital)     |                   |                   |                                |                  |                  |                  |
| G. Transfers: (capital)              |                   |                   |                                |                  |                  |                  |
| <b>Total by standard item</b>        |                   |                   | <b>41,748</b>                  | <b>26,107</b>    | <b>27,715</b>    | <b>28,479</b>    |