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

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

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Legislature

Programme R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 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
Total	64,236	74,023	75,062	75,133	78,654	82,023

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: Legislature

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
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
Total: Current	64,236	74,023	72,017	73,916	77,373	80,679
Capital						
Acquisition of capital assets			3,045	1,217	1,281	1,344
Transfer payments						
Total: Capital			3,045	1,217	1,281	1,344
Total economic classification	64,236	74,023	75,062	75,133	78,654	82,023

6. Programme description

6.1 Programme 1: Administration

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

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 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
Total: Programme 1	64,236	74,023	33,314	23,631	24,419	25,708

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

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
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
Total: Current	64,236	74,023	33,314	22,634	23,370	24,611
Capital						
Acquisition of capital assets				997	1,049	1,097
Transfer payments						
Total: Capital				997	1,049	1,097
Total standard item/ GFS classification	64,236	74,023	33,314	23,631	24,419	25,708

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 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Remuneration of Elected Officials				25,395	26,520	27,836
Total: Legislature				25,395	26,520	27,836

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

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

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 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 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
Total: Legislature			41,748	26,107	27,715	28,479

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

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
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
Total: Current			39,781	25,887	27,483	28,233
Capital						
Acquisition of capital assets			1,967	220	232	246
Transfer payments						
Total: Capital				220	232	246
Total standard item/ GFS classification			41,748	26,107	27,715	28,479

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

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1 Administration	102	92	95
Programme 2 Public Office	128	131	137
Total: Legislature	230	223	232

Revenue and Expenditure Statement

VOTE 2: PROVINCIAL LEGISLATURE

for 2000/01 to 2005/06

Description	2000/01 Appropriation	2001/02 Appropriation	2002/03 Est. Actual	2003/04 Budget	2004/05 Budget	2005/06 Budget
Revenue						
Equitable share	62,755	68,902	67,111	75,133	78,654	82,023
Conditional grants						
Finance supplementary						
Own revenue						
Total revenue	62,755	68,902	67,111	75,133	78,654	82,023
Expenditure						
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
Total expenditure	64,236	74,023	75,062	75,133	78,654	82,023
Net Revenue	-1,481	-5,121	-7,951			
less: contingencies						
Surplus/(deficit)	-1,481	-5,121	-7,951			
Financed by:	6,050	5,465	5,652			
Roll Overs		5,465	5,652			
Reallocated Treasury Reserve	6,050					
Surplus/(deficit) after Financing	4,569	344	-2,299			
Ratios to Total Expenditure						
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%
Growth rates year on year						
Total revenue		9.8%	-2.6%	12.0%	4.7%	4.3%
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%
Total expenditure		15.2%	1.4%	0.1%	4.7%	4.3%

MTREF: Revenue and Allocations

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

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

MTREF: Expenditure and Estimates
VOTE 2: PROVINCIAL LEGISLATURE
for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 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
Total by programme	64,236	74,023	75,062	75,133	78,654	82,023

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

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	64,236	74,023	75,062	73,916	77,373	80,679
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
Capital expenditure				1,217	1,281	1,344
D. Equipment: (capital)				1217	1281	1344
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	64,236	74,023	75,062	75,133	78,654	82,023

MTREF: Expenditure and Estimates

PROGRAMME 1: ADMINISTRATION

VOTE 2: PROVINCIAL LEGISLATURE

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 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
Total by Subprogramme	64,236	74,023	33,314	23,631	24,419	25,708

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

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	64,236	74,023	33,314	22,634	23,370	24,610
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
Capital expenditure				997	1,049	1,098
D. Equipment: (capital)				997	1,049	1,098
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	64,236	74,023	33,314	23,631	24,419	25,708

MTREF: Expenditure and Estimates
PROGRAMME 2: REMUNERATION OF ELECTED OFFICIALS
VOTE 2: PROVINCIAL LEGISLATURE
for 2000/01 to 2005/06

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

MTREF: Expenditure and Estimates

PROGRAMME 3: PUBLIC OFFICE

VOTE 2: PROVINCIAL LEGISLATURE

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 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
Total by Subprogramme			41,748	26,107	27,715	28,479

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

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure			41,748	25,887	27,483	28,233
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						
Capital expenditure				220	232	246
D. Equipment: (capital)				220	232	246
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item			41,748	26,107	27,715	28,479