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To be appropriated by Vote in 2004/05	R85 549 000
Statutory amount	R23 908 000
Responsible MEC	SPEAKER
Administering Department	Provincial Legislature
Accounting Officer	Secretary to the Legislature

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## 1. Overview

### Core function

The Provincial Legislature provides both legislative and institutional support services required to fulfil its constitutional functions. The oversight and the opening of the doors of the Legislature to the public continue to be important areas of the legislature activities.

### 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.

### Overview of the main services

- **Legislating:** Bills brought before the Legislature by the various executive departments is scrutinized and improved upon before it is tabled in the house for debate. In this process the stakeholder views are taken into account by either inviting them to the Legislature or by holding meetings in the various areas of the province. These inputs are also prepared in respect of National Legislation through the National Council of Provinces. The Public participation activity is an essential part of maintaining democracy in the province.
- **Oversight:** The Legislature does not only vote a budget into law it also has to ensure that executive departments spend the voted funds in the prescribed manner. This the Legislature achieves through a set of committees specifically intended to meet these challenges. In instances of public interest these committees work to protect the interest of civil society.
- **Administration:** The political work is supported by administrative machinery that ensures that there is an infrastructure. This is led by an accounting officer who must account for the use of the voted funds in the same manner as any institution that uses public funds to meet its objectives. The Legislature has benchmarked its activities against those of National Parliament as a sister institution at National Level.

## 2. Review of the 2003/04 Financial Year

The current financial year is the first financial year in which the Legislature activities were divided into three programmes. This has assisted in identifying the core activities and the strategic emphasis required to achieve the objectives. The main challenge is in the transfer of functions to the Legislature without their related funding which has resulted in financing difficulties for other areas of activity. This has resulted in the continued use of inadequate resources which might compromise the intended output.

## 3. Outlook for the 2004/05 Financial Year

In respect of the year budgeted for programmes have been further divided into subprograms. The emphasis in this year would be on improved strategic management of the Legislature activities in order to achieve high performance. This is also going to be the first financial year of the third term as elections will be held early in not be repeated in other years. Funding support would be organised in order to ensure that the peculiar budgetary requirements of a Legislature are met and democratic institutions are maintained.

## 4. Receipts and Financing

**Table 4.1: Summary of receipts: Vote 2: Provincial Legislature**

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Treasury funding</b>	62,755	68,902	67,111	75,133	79,388	79,388	80,021	90,064	93,787
Equitable share	62,755	68,902	67,111	75,133	79,388	79,388	80,021	90,064	93,787
Conditional grants									
Other									
<b>Departmental receipts</b>		1,793	1,764						
Tax receipts									
Non-tax receipts									
Sale of goods & serv. other than cap. assets									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sales of capital assets									
Financial transactions		1,793	1,764						
<b>Total Receipts</b>	<b>62,755</b>	<b>70,695</b>	<b>68,875</b>	<b>75,133</b>	<b>79,388</b>	<b>79,388</b>	<b>80,021</b>	<b>90,064</b>	<b>93,787</b>

## 5. Departmental Summary

### 5.1 Program Summary

**Table 5.1: Summary by program for Vote 2: Provincial Legislature**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1. Administration	64,236	74,023	33,069	23,631	23,866	23,867	25,958	27,753	27,512
2. Remun of Elected Public Reps				25,395	25,395	25,395	33,256	35,312	37,791
3. Constitutional Mandate			40,949	26,107	30,127	30,126	26,335	26,999	28,484
<b>Total by program</b>	<b>64,236</b>	<b>74,023</b>	<b>74,018</b>	<b>75,133</b>	<b>79,388</b>	<b>79,388</b>	<b>85,549</b>	<b>90,064</b>	<b>93,787</b>

**Table 5.2: Summary by economic classification for Vote 2: Provincial Legislature**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>59,822</b>	<b>66,369</b>	<b>67,514</b>	<b>68,624</b>	<b>74,620</b>	<b>74,096</b>	<b>78,708</b>	<b>84,147</b>	<b>87,515</b>
Compensation of employees	48,319	52,548	51,011	56,614	56,614	56,614	61,646	63,950	66,342
Goods and services	11,503	13,821	16,503	12,010	18,006	17,482	17,062	20,197	21,173
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>3,402</b>	<b>4,517</b>	<b>4,784</b>	<b>5,292</b>	<b>5,292</b>	<b>5,292</b>	<b>5,583</b>	<b>5,917</b>	<b>6,272</b>
Non-profit institutions	3,402	4,517	4,784	5,292	5,292	5,292	5,583	5,917	6,272
<b>Payments for capital assets</b>	<b>1,012</b>	<b>3,137</b>	<b>1,720</b>	<b>1,217</b>	<b>-524</b>		<b>1,258</b>		
Machinery and equipment	1,012	3,137	1,720	1,217	-524		1,099		
Software and other intangible assets							159		
<b>Total payments</b>	<b>64,236</b>	<b>74,023</b>	<b>74,018</b>	<b>75,133</b>	<b>79,388</b>	<b>79,388</b>	<b>85,549</b>	<b>90,064</b>	<b>93,787</b>

## 6. Programme description

### 6.1 Programme 1: Administration

**Table 6.1.1: Summary by subprogram for Program 1: Administration**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1.1: Finance & IT	64,236	74,023	33,069	6,869	6,047	7,264	5,720	5,888	6,172
1.2: Organizational Development				12,618	13,100	12,690	15,515	16,854	16,070
1.3: Organizational Efficiency				1,405	1,380	1,368	1,825	1,943	2,066
1.4: Secretariat				2,739	3,339	2,545	2,898	3,068	3,204
<b>Total by Subprogram</b>	<b>64,236</b>	<b>74,023</b>	<b>33,069</b>	<b>23,631</b>	<b>23,866</b>	<b>23,867</b>	<b>25,958</b>	<b>27,753</b>	<b>27,512</b>

MPLs remuneration payable as from April 2003: Salary R 23,908,000

**Table 6.1.2: Summary by economic classification for Program 1: Administration**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>59,822</b>	<b>66,369</b>	<b>31,349</b>	<b>22,634</b>	<b>24,390</b>	<b>23,867</b>	<b>24,799</b>	<b>27,753</b>	<b>27,512</b>
Compensation of employees	48,319	52,548	24,629	15,115	15,115	15,115	18,979	21,577	21,206
Goods and services	11,503	13,821	6,720	7,519	9,275	8,752	5,820	6,176	6,306
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>3,402</b>	<b>4,517</b>							
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions	3,402	4,517							
Households									
<b>Payments for capital assets</b>	<b>1,012</b>	<b>3,137</b>	<b>1,720</b>	<b>997</b>	<b>-524</b>		<b>1,159</b>		
Buildings and other fixed structures									
Machinery and equipment	1,012	3,137	1,720	997	-524		1,000		
Cultivated assets									
Software and other intangible assets							159		
Land and subsoil assets									
<b>Total payments</b>	<b>64,236</b>	<b>74,023</b>	<b>33,069</b>	<b>23,631</b>	<b>23,866</b>	<b>23,867</b>	<b>25,958</b>	<b>27,753</b>	<b>27,512</b>

## 6.2 Programme 2: Remuneration of Elected Public Representation

### Description

This programme caters for the payment of remuneration of Elected Public Representatives and their support staff. The remuneration of Elected Public Representatives is based on a proclamation that is promulgated annually. Support staff to political parties is employed on contract consistent with a Legislature term. Since there are going to be elections in 2004, it is possible that there could be changes in the support staff composition as well.

**Table 6.2.1: Summary by subprogram for Program 2: Remun Of Elected Public Reps**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Remun of Elected Public Reps				25,395	25,395	25,395	23,908	25,403	27,287
2.2: Support to Political Parties							9,348	9,909	10,504
<b>Total by Subprogram</b>				<b>25,395</b>	<b>25,395</b>	<b>25,395</b>	<b>33,256</b>	<b>35,312</b>	<b>37,791</b>

**Table 6.2.2: Summary by economic classification for Program 2: Remun Of Elected Public Reps**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>				25,395	25,395	25,395	27,673	29,395	31,519
Compensation of employees				25,395	25,395	25,395	27,523	29,176	31,286
Goods and services							150	219	233
<b>Transfers and subsidies to:</b>							5,583	5,917	6,272
Non-profit institutions							5,583	5,917	6,272
<b>Payments for capital assets</b>									
<b>Total payments</b>				25,395	25,395	25,395	33,256	35,312	37,791

## 6.3 Programme 3: Constitutional Mandate

### Description

This programme provides for the services related to the performance of the core business as required by the Constitution of the Republic of South Africa from the Legislature.

The activities of this programme are logically grouped into the following sub-programmes:

- House Business
- Hansard and Information Services
- Oversight
- Public participation
- National Council of Provinces and Legal
- Speaker's office

### Objective

The objective of this program is to facilitate the processes of legislation, oversight and public participation within the framework of corporate governance for the people of the province.

**Table 6.3.1: Summary by subprogram for Program 3: Constitutional Mandate**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Hansard Records			40,949	5,457	5,355	5,241	4,689	2,907	3,082
3.2: House Business				18,705	22,357	23,256	5,222	7,198	7,633
3.3: Oversight					71		8,380	9,069	9,612
3.4: Public Participation					527		2,863	2,422	2,430
3.5: National Coun of Prov & Legal					-7		3,038	3,168	3,358
3.6: Speaker's Office				1,945	1,824	1,629	2,143	2,235	2,369
<b>Total by Subprogram</b>			40,949	26,107	30,127	30,126	26,335	26,999	28,484

**Table 6.3.2: Summary by economic classification for Program 3: Constitutional Mandate**

PAYMENTS R thousand	Audited 2000/01 1	Audited 2001/02 2	Audited 2002/03 3	Main Appropriations 4	Adjusted Appropriations 5	Estimated Actual 6	Medium-term estimates		
				2003/04			2004/05	2005/06	2006/07
							7	8	9
<b>Current payments</b>			<b>36,165</b>	<b>20,595</b>	<b>24,835</b>	<b>24,834</b>	<b>26,236</b>	<b>26,999</b>	<b>28,484</b>
Compensation of employees			26,382	16,104	16,104	16,104	15,144	13,197	13,850
Goods and services			9,783	4,491	8,731	8,730	11,092	13,802	14,634
<b>Transfers and subsidies to:</b>			<b>4,784</b>	<b>5,292</b>	<b>5,292</b>	<b>5,292</b>			
Non-profit institutions			4,784	5,292	5,292	5,292			
<b>Payments for capital assets</b>				220			99		
Machinery and equipment				220			99		
<b>Total payments</b>			<b>40,949</b>	<b>26,107</b>	<b>30,127</b>	<b>30,126</b>	<b>26,335</b>	<b>26,999</b>	<b>28,484</b>

### 6.3.3 Service delivery measures: Program 3: Constitutional Mandate

Measurable Objective	Performance Measure or Indicator	Year 1 2004/05 (target)
Production and distribution of <i>Daily Hansard</i> ; publication of Hansard volumes	Distributed <i>Daily Hansard</i> within 24 hours after sittings; Publication of volumes quarterly.	Distributed <i>Daily Hansard</i> within 24 hours after sittings; Publication of volumes quarterly.
Facilitation of House sittings.	All documents ready before House sittings.	All documents ready before House sittings.
Effective scrutiny of legislation	Reports on Bills received within time frames of Rules Number Public Hearings	Reports on all Bills within time-frames Public hearings on 100% of non technical Provincial Bills and all important NCOP Bills
Facilitated process(Provincial and NCOP)	Oversight reports processed	Oversight reports compiled and tabled within time-frames
Organize all Institutionalize Days	900 people attended	900 people attended Decentralise to get 2000 people's participation
Process all received petitions	83 petitions referred to all relevant committees/department for consideration	83 petitions referred to all relevant committees/department for consideration

## 6.5 Other Departmental Information per Programme

**Table 6.5.1 Personnel numbers : Provincial Legislature**

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	167	150	142	101	101	101
Programme 2: Remuneration of EPR		53	53	80	80	80
Programme 3: Constitutional Mandate				60	60	60
<b>Total personnel numbers: (name of department)</b>	167	203	195	241	241	241
Total personnel cost (R thousand)						
Unit cost (R thousand)		64236	74023	74018	79388	85549

## 6.6 Training

**Table 6.6.2: Expenditure on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Programme 1: Administration	129	482	185	566		566	341	348	351
Programme n: Remuneration of EPR							275	291	313
Programme 3: Constitutional Mandate									
Total expenditure on training:	129	482	185	566	0	566	616	639	664

## 6.7 Reconciliation of structural changes: Provincial Legislature

There were no changes to programs from 2003/04 until 2004/05.