

BUDGET STATEMENT NUMBER 2**DEPARTMENTAL ESTIMATES****Vote 2****Eastern Cape Provincial Legislature**

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 99 371 000	R 104 439 000	R 109 765 000

Responsible MEC

Speaker

Statutory Amount

R 23 908 000

Administering Department

Provincial Legislature

. Overview**Core function and responsibilities**

The Provincial Legislature provides both legislative and institutional support services required to fulfil its constitutional functions. The oversight includes the following:

- consideration, pass, amend or reject legislation referred to it by the Executive Council or National Council of Provinces.
- initiate or prepare legislation, except money bills.
- ensuring that all provincial executing organs of the state are accountable to the Legislature.
- financial oversight, committees are involved at the oversight of budget implementation and outcome, ensuring that budget priorities are in accordance with government policies. In addition, portfolio committees monitor departmental spending of budgeted funds to ensure that funds are spent for their voted purpose, and to ensure that departments remain within budget;

To facilitate public involvement in the legislative and other policy formulation processes of the Legislature and its committees. A sizeable portion of the budget goes to the holding of public hearings on bills and other proposals, to ensure that the public is fully involved; and

Vision

The Legislature of the Eastern Cape is committed to good corporate governance, whilst serving the people of the Province as a dynamic People's Assembly as prescribed by the Constitution of South Africa by continually striving to improve the quality of life of the people of the Eastern Cape through qualitative service delivery.

Mission

The Legislature of the Eastern Cape commits to conducting its legislative oversight function through democratised public participation for a people-centred Legislature.

Overview of the main services

- **Legislating:** Bills brought before the Legislature by the various executive departments are scrutinized and improved upon before they are 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 CURRENT FINANCIAL (2004/2005)

The current financial year is the first year of the third term of the Legislature and the above vision and mission statements have been updated to meet the challenges of the new term. A Turnaround Plan (TP) has been developed to ensure that, in the current financial year, the Legislature performs the appropriate activities as envisaged by the leadership. This plan would require additional funding to implement some of which will be sourced from the assistance that is expected from the European Parliamentary Support Service. In addition, the Legislature budget would need to be augmented in order to both implement the TP and to be able to meet certain expenditures. Amongst these expenditure items is the switchboard telephone account that is due to the Provincial Treasury, and settled during the financial year.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR 2005/2006

Legislature will continue to respond to the growing demand for oversight, public participation and national legislative processes. Other key issues being addressed by Legislature include the implementation of institutional policy, the development of institutional systems, the enhancement of Human Resource capacity, the improvement of internal and external communication and service delivery.

In the next financial year the Legislature will be faced with major financial challenges as a result of the need to either improve or replace certain important capital items. These include the revamping of the House, replacement of the vehicle fleet, new furniture and a telephone switchboard that meets certain particular needs. These items would be once off items if they could have been accommodated in the indicative budget.

4. RECEIPTS AND FINANCING

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1				Summary of total receipts Provincial Legislature						
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
				Treasury funding						
Equitable share	74 023	74 018	79 615	85 549	95 549	95 549	99 371	104 439	109 765	4.00
Conditional grants										
Financing										
Total Treasury funding	74 023	74 018	79 615	85 549	95 549	95 549	99 371	104 439	109 765	4.00
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets										
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts										
Total receipts	74 023	74 018	79 615	85 549	95 549	95 549	99 371	104 439	109 765	4.00

5. PAYMENT SUMMARY

5.1. Programme summary

Table 5.1 below shows the budget or estimate expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standards Chart of Accounts (SCoA) are attached as an annexure to this vote.

5.2. Summary by economic classification

Table 5.1 Summary of payments and estimates: Provincial Legislature										
Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
1. Administration	74 023	33 069	23 094	25 958	32 070	32 070	33 498	35 206	37 002	4.45
2. Remun Of Elected Public Reps			25 395	33 256	33 256	33 256	36 354	38 208	40 157	9.32
3. Constitutional Mandate		40 949	31 126	26 335	30 223	30 223	29 519	31 024	32 607	(2.33)
Direct Charge on the Provincial Revenue Fund			25 395	23 908	23 908	23 908	23 908	25 127	25 409	
Members Remuneration			25 395	23 908	23 908	23 908	23 908	25 127	25 409	
Total payments and estimates	74 023	74 018	79 615	85 549	95 549	95 549	99 371	104 439	109 765	4.00

Table 5.2 **Summary of provincial payments and estimates by economic classification:**
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2005/06	2006/07	2007/08	2004/05
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	66 369	67 514	74 762	78 708	88 264	88 264	90 717	95 344	100 206	2.78
Compensation of employees	52 548	50 642	56 614	61 646	61 554	61 554	62 835	66 040	69 408	2.08
Goods and services	13 821	16 872	18 148	17 062	26 710	26 710	27 882	29 304	30 798	4.39
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 517	4 784	4 853	5 583	5 675	5 675	7 654	8 044	8 455	34.87
Provinces and municipalities					92	92	94	99	104	2.17
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 517	4 784	4 853	5 583	5 583	5 583	7 560	7 946	8 351	35.41
Households										
Payments for capital assets	3 137	1 720		1 258	1 610	1 610	1 000	1 051	1 105	(37.89)
Buildings and other fixed structures										
Machinery and equipment	3 137	1 720		1 099	1 185	1 185	1 000	1 051	1 105	(15.61)
Cultivated assets										
Software and other intangible assets				159	425	425				(100.00)
Land and subsoil assets										
Total economic classification	74 023	74 018	79 615	85 549	95 549	95 549	99 371	104 439	109 765	4.00

Table B.2 **Summary of payments and estimates by economic classification**
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Current payments	66 369	67 514	74 762	78 708	88 264	88 264	90 717	95 344	100 206	2.78
Compensation of employees	52 548	50 642	56 614	61 646	61 554	61 554	62 835	66 040	69 408	2.08
Salaries and wages	52 548	50 642	56 614	61 646	61 554	61 554	62 835	66 040	69 408	2.08
Social contributions										
Goods and services	13 821	16 872	18 148	17 062	26 710	26 710	27 882	29 304	30 798	4.39
Of which										
Specify item										
Animal feed										
Audit fees	1 350	1 342	1 159	1 410	2 513	2 513	2 653	2 788	2 931	5.57
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	270	463	769	2 840	2 840	2 840	261	274	288	(90.81)
Consultants and specialised services	603	454	869	1 100	1 100	1 100	2 800	2 943	3 093	154.55
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	592	1 583	3 424	245	245	245	1 728	1 816	1 909	605.31
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	482	371	1 191	616	616	616	809	850	894	31.33
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	10 524	12 659	10 736	10 851	19 396	19 396	19 631	20 632	21 684	1.21

Annexure B to Vote 6 (continued)

Table B.2 **Summary of payments and estimates by economic classification**
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 517	4 784	4 853	5 583	5 675	5 675	7 654	8 044	8 455	34.87
Provinces and municipalities					92	92	94	99	104	2.17
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					92	92	94	99	104	2.17
Municipalities					92	92	94	99	104	2.17
<i>of which</i>										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										

Annexure B to Vote 6 (continued)

Table B.2 **Summary of payments and estimates by economic classification**
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions	4 517	4 784	4 853	5 583	5 583	5 583	7 560	7 946	8 351	35.41
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	3 137	1 720		1 258	1 610	1 610	1 000	1 051	1 105	(37.89)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 137	1 720		1 099	1 185	1 185	1 000	1 051	1 105	(15.61)
Transport equipment										
Other machinery and equipment	3 137	1 720		1 099	1 185	1 185	1 000	1 051	1 105	(15.61)
Cultivated assets										
Software and other intangible assets				159	425	425				(100.00)
Land and subsoil assets										
Total economic classification	74 023	74 018	79 615	85 549	95 549	95 549	99 371	104 439	109 765	4.00

5.3. Transfers to Public Entities

Table 5.3 hereunder provides a summary of departmental transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Provincial Legislature										
Public entities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
None										
Total departmental transfers to public entities										

5.4. Transfers to Local Government

Table 5.4. hereunder provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A,B and C.

Table B.4.1 Summary of departmental transfers to local government by

Provincial Legislature										
Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Category A										
Category B										
Category C										
Total departmental transfers to local government										

5.5. Departmental Public-Private Partnership (PPP) projects

The table 5.5 hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5 **Summary of departmental Public-Private Partnership projects**
Provincial Legislature

Project description R'000	Total cost of project						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	
Projects under										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. PROGRAMME DESCRIPTION

Programme 1: Administration

Description and Objectives

To provides the overall support service required by the Legislature to fulfil its legislative and oversight functions, and to ensure optimal, transparent, effective and efficient utilisation of all limited available resources at their disposal. It provides for the leadership functions of the Secretary to the Provincial Legislature. Other activities include providing centralized administrative support, human resource management, and financial management.

Table 6.1. Summary of payments and estimates – Programme 1: Administration

Table 6.1

**Summary of payments and estimates -
Programme 1: Administration
Provincial Legislature**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Finance	74 023	33 069	5 681	5 720	6 092	6 092	6 102	6 413	6 740	0.16
2. Organizational Development			13 418	15 515	20 825	20 825	20 960	22 029	23 152	0.65
3. Organisational Efficiency			1 213	1 825	1 861	1 861	1 863	1 958	2 058	0.11
4. Secretariat			2 782	2 898	3 292	3 292	4 573	4 806	5 051	38.91
5. IT										
Total payments and estimates	74 023	33 069	23 094	25 958	32 070	32 070	33 498	35 206	37 002	4.45

Payments and estimates by economic classification
Programme 1: Administration
Provincial Legislature

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Payments and estimates by economic classification
Programme 1: Administration
Provincial Legislature

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Annexure B to Vote 6 (continued)

Table B.2.1 **Payments and estimates by economic classification**
Programme 1: Administration
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions	4 517									
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Social benefits										
Other transfers to households										
Payments for capital assets	3 137	1 720		1 159	1 511	1 511	1 000	1 051	1 105	(33.82)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 137	1 720		1 000	1 086	1 086	1 000	1 051	1 105	(7.92)
Transport equipment										
Other machinery and equipment	3 137	1 720		1 000	1 086	1 086	1 000	1 051	1 105	(7.92)
Cultivated assets										
Software and other intangible assets				159	425	425				(100.00)
Land and subsoil assets										
Total economic classification	74 023	33 069	23 094	25 958	32 070	32 070	33 498	35 206	37 002	4.45

Programme 2: Remuneration of Elected Public Representation

Description and Objectives

The purpose of this programme is to provide for non-statutory expenditure in respect of office-bearers and other members of the Provincial Legislature.

Table 6.2. **Summary of payments and estimates – Programme 2: Remuneration of Elected Public Reps**

Table 6.2

**Summary of payments and estimates -
Programme 2: Remun Of Elected Public Reps
Provincial Legislature**

Sub-programme R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate	
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05	
1. Remuneration of Elected Public Reps			25 395	23 908	23 908	23 908	23 908	25 127	26 409		
2. Support to Political Parties				9 348	9 348	9 348	12 446	13 081	13 748	33.14	
Total payments and estimates				25 395	33 256	33 256	33 256	36 354	38 208	40 157	9.32

Payments and estimates by economic classification
Programme 2: Remun of Elected Public Reps
Provincial Legislature

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Annexure B to Vote 6 (continued)

Table B.2.2

Payments and estimates by economic classification
Programme 2: Remun of Elected Public Reps
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to				5 583	5 635	5 635	7 612	8 000	8 408	35.08
Provinces and municipalities										
Provinces					52	52	52	55	57	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					52	52	52	55	57	
Municipalities of which					52	52	52	55	57	
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										

Annexure B to Vote 6 (continued)

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Remun of Elected Public Reps
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions				5 583	5 583	5 583	7 560	7 946	8 351	35.41
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Social benefits										
Other transfers to households										
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification			25 395	33 256	33 256	33 256	36 354	38 208	40 157	9.32

Programme 3: Constitutional Mandate

Programme 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-programme:

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

Objectives

The objectives of this programme 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. Summary of payments and estimates – Programme 3: Constitutional Mandate

Table 6.3 Summary of payments and estimates - Programme 3: Constitutional Mandate Provincial Legislature										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
1. Hansard Records		40 949	2 918	4 689	4 689	4 689	4 685	4 924	5 175	(0.09)
2. House Business			26 093	5 222	7 788	7 788	7 786	8 183	8 600	(0.03)
3. Oversight				8 380	8 002	8 002	7 311	7 684	8 076	(8.64)
4. Public Participation				2 863	2 863	2 863	2 860	3 006	3 159	(0.10)
5. National Council Of Provinces & Legal Services				3 038	3 038	3 038	3 036	3 191	3 354	(0.07)
6. Speaker's Office			2 115	2 143	3 843	3 843	3 841	4 037	4 243	(0.05)
Total payments and estimates		40 949	31 126	26 335	30 223	30 223	29 519	31 024	32 607	(2.33)

Payments and estimates by economic classification
Programme 3: Constitutional Mandate
Provincial Legislature

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Table B.2.3

Payments and estimates by economic classification
Programme 3: Constitutional Mandate
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 784	4 853		16	16		16	17	18	
Provinces and municipalities				16	16		16	17	18	
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities				16	16		16	17	18	
Municipalities				16	16		16	17	18	
of which										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate						
										% Change from Revised estimate			
	Audited	Audited	Audited										
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05			
Non-profit institutions		4 784	4 853										
<i>Off which</i>													
Eastern Cape Youth Commission													
National Student Financial Aid Council													
Fort Cox Agricultural College													
South African National Roads Agency													
Independent Development Trust													
SANTA													
Mayibuye													
Other													
Social benefits													
Other transfers to households													
Payments for capital assets				99	99	99				(100.00)			
Buildings and other fixed structures													
Buildings													
Other fixed structures													
Machinery and equipment				99	99	99				(100.00)			
Transport equipment													
Other machinery and equipment				99	99	99				(100.00)			
Cultivated assets													
Software and other intangible assets													
Land and subsoil assets													
Total economic classification		40 949	31 126	26 335	30 223	30 223	29 519	31 024	32 607	(2.33)			

It is provided 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.

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Measurable Objective	Performance Measure	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		quarterly.	quarterly.	quarterly.	quarterly.	quarterly.
Facilitation of House sittings.	All documents ready before House sittings.	All documents ready before House sittings.	All documents ready before House sittings.	All documents ready before 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	All Bills introduced were reported on Public hearings on most of the Bills held	Reports on all Bills within time-frames Public hearings on 100% of non technical Provincial Bills and all important NCOP Bills	Reports on all Bills within time-frames Public hearings on 100% of non technical Provincial Bills and all important NCOP Bills	Reports on all Bills within time-frames Public hearings on 100% of non technical Provincial Bills and all important NCOP Bills	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 were compiled and tabled in the House	Oversight reports compiled and tabled within time-frames	Oversight reports compiled and tabled within time-frames	Oversight reports compiled and tabled within time-frames	Oversight reports compiled and tabled within time-frames
Organize all Institutionalize Days	900 people attended	900 people to attend Decentralise to get more participation	900 people attended Decentralise to double participation	900 people attended Decentralise to get 2000 people's participation	900 people attended Decentralise to get 2000 people's participation	900 people attended Decentralise to get 2000 people's participation
Process all received petitions	83 petitions referred to all relevant committees/de partment for consideration	83 petitions referred to all relevant committees/d eapartment for consideration	83 petitions referred to all relevant committees/d eapartment for consideration	83 petitions referred to all relevant committees/d eapartment for consideration	83 petitions referred to all relevant committees/d eapartment for consideration	83 petitions referred to all relevant committees/d eapartment for consideration

7. Other Programme Information

7.1: Personnel numbers and Cost

Table 7.1. hereunder provides personnel numbers per programme and total personnel costs for the for vote full-time equivalent positions.

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	142	101	101	101	108	112
2. Remun Of Elected Public Reps	53	80	80	80	80	80
3. Constitutional Mandate		60	60	60	61	65
Total personnel numbers	195	241	241	241	249	257
Total personnel cost (R'000)	52 548	50 642	56 614	61 554	62 835	66 040
Unit cost (R'000)	269	210	235	255	252	257

7.2. Training

Table 7.2. hereunder provides a high aggregation of departmental spending on training and aggregation of payments on training at item level

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2006/07	2007/08				2004/05
1. Administration of which	482	371	914	341		341	650	677	717	90.62
Subsistence and travel	482	371	914	341		341	650	677	717	90.62
Payments on tuition										
Other										
2. Remuneration of EPR of which										
Subsistence and travel										
Payments on tuition										
Other										
3. Constitutional Mandate of which				275		275	291	303	322	5.82
Subsistence and travel				275		275	291	303	322	5.82
Payments on tuition										
Other										
Total payments on training	482	371	914	616		616	941	980	1 039	52.76

Table 7.2.(a) Information on training

Table 7.2.(a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF.

Table 7.2(a) Information on training Provincial Legislature										
R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Number of staff										
Number of personnel trained										
of which										
Male										
Female										
Number of training opportunities										
of which										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered										
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training										

7.3. Reconciliation of structural changes

Table 7.3. hereunder provides a reconciliation of structural changes between programmes in the department and between departments.

Programme for 2004/05			Programme for 2005/06		
	2004/05 Equivalent				
	Programme	Sub-Programme		Programme	Sub-Programme
Administration	1	Finance &IT		Administration	Finance &IT
		Organizational Dev			Organizational Dev
		Organizational efficiency			Organizational efficiency
		Secretariat			Secretariat
Remuneration of Elected Public	2	Remuneration of Elected Public Representatives		Remuneration of Elected Public Representatives	Remuneration of Elected Public

Programme for 2004/05			Programme for 2005/06		
	2004/05 Equivalent				
	Programme	Sub-Programme		Programme	Sub-Programme
Representatives					Representatives
		Support			Support
Public Office	3	Hansard Records		Constitutional Mandate	Hansard Records
		House Business			House Business
		Oversight			Oversight
		Public Participation			Public Participation
		NCOP & Legal			NCOP & Legal
		Speaker's Office			Speaker's Office

Table B.1: Specifications of receipts

Specification of receipts:
Provincial Legislature[illegible]

Table B.2: Payments and estimates by economic classification

The following information must be presented in annexure to each Vote:

Annexure B to Vote 2

Table B.2 **Summary of payments and estimates by economic classification**
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	2005/06	2006/07	2007/08	2004/05
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	66 369	67 514	74 762	78 708	88 264	88 264	90 717	95 344	100 206	2.78
Compensation of employees	52 548	50 642	56 614	61 646	61 554	61 554	62 835	66 040	69 408	2.08
Salaries and wages	52 548	50 642	56 614	61 646	61 554	61 554	62 835	66 040	69 408	2.08
Social contributions										
Goods and services	13 821	16 872	18 148	17 062	26 710	26 710	27 882	29 304	30 798	4.39
Of which										
Specify item										
Animal feed										
Audit fees	1 350	1 342	1 159	1 410	2 513	2 513	2 653	2 788	2 931	5.57
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	270	463	769	2 840	2 840	2 840	261	274	288	(90.81)
Consultants and specialised services	603	454	869	1 100	1 100	1 100	2 800	2 943	3 093	154.55
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	592	1 583	3 424	245	245	245	1 728	1 816	1 909	605.31
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	482	371	1 191	616	616	616	809	850	894	31.33
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	10 524	12 659	10 736	10 851	19 396	19 396	19 631	20 632	21 684	1.21
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2 **Summary of payments and estimates by economic classification**
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Transfers and subsidies to	4 517	4 784	4 853	5 583	5 675	5 675	7 654	8 044	8 455	34.87
Provinces and municipalities					92	92	94	99	104	2.17
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					92	92	94	99	104	2.17
Municipalities					92	92	94	99	104	2.17
of which										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development										
Eastern Cape Appropriate Technolo										
Rural Agricultural Bank										
Eastern Cape Liquour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting t										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	4 517	4 784	4 853	5 583	5 583	5 583	7 560	7 946	8 351	35.41
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										

Annexure B to Vote 2 (continued)

Annexure B to Vote 2 (continued)										
Table B.2		Summary of payments and estimates by economic classification								
		Provincial Legislature								
Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	2004/05
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	2004/05
Payments for capital assets	3 137	1 720		1 258	1 610	1 610	1 000	1 051	1 105	(37.89)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 137	1 720		1 099	1 185	1 185	1 000	1 051	1 105	(15.61)
Transport equipment										
Other machinery and equipment	3 137	1 720		1 099	1 185	1 185	1 000	1 051	1 105	(15.61)
Cultivated assets										
Software and other intangible assets				159	425	425				(100.00)
Land and subsoil assets										
Total economic classification	74 023	74 018	79 615	85 549	95 549	95 549	99 371	104 439	109 765	4.00

Table B.3: Payments and estimates by economic classification per programme

Annexure B to Vote 2

Annexure B to Vote 2											
Table B.2.1		Payments and estimates by economic classification									
		Programme 1: Administration									
		Provincial Legislature									
Economic classification R'000		Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
		Audited	Audited	Audited							% Change from Revised estimate 2004/05
2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08			
Current payments		66 369	31 349	23 094	24 799	30 535	30 535	32 472	34 128	35 869	6.34
Compensation of employees		52 548	24 260	15 115	18 979	18 955	18 955	20 236	21 268	22 353	6.76
Salaries and wages		52 548	24 260	15 115	18 979	18 955	18 955	20 236	21 268	22 353	6.76
Social contributions											
Goods and services		13 821	7 089	7 979	5 820	11 580	11 580	12 236	12 860	13 516	5.66
Of which											
Specify item											
Animal feed											
Audit fees		1 350	1 342	1 159	410	410	410	550	578	608	34.15
Audit fees: external											
Communication											
Computer equipment											
Consultancy fees		270	46300%	705	2 750	2 750	2 750	80	84	88	(97.09)
Consultants and specialised services		603	454	869	1 100	1 100	1 100	2 800	2 943	3 093	154.55
Consumables											
Contractors											
Contribution to Parmed											
Educational materials											
Infrastructure											
Inventory		592	1 583	2 972	100	100	100	1 583	1 664	1 749	1483.00
IT (Data lines)											
Legal fees											
Library material											
Machinery and equipment											
Maintenance and repairs and running cost											
Medical Aid in respect of continuation members											
Medical services											
Medical supplies											
Medicine											
Operating Leases											
Owned and leasehold property											
Printing and publications											
Scholar transport											
Sport and Recreation Equipment											
Training		482	371	1 191	341	341	341	534	561	590	56.60
Transport											
Travel and subsistence											
Utilities (municipal services)											
Veterinary supplies											
Other		10 524	2 876	1 083	1 119	6 879	6 879	6 689	7 030	7 389	(2.76)
Interest and rent on land											
Interest											
Rent on land											
Financial transactions in assets and liabilities											
Unauthorised expenditure											

Annexure B to Vote 2 (Continued)

Annexure B to Vote 2 (Continued)											
Table B.2.1		Payments and estimates by economic classification									
		Programme 1: Administration									
		Provincial Legislature									
Economic classification R'000		Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate 2004/05
Transfers and subsidies to		4 517				24	24	26	27	29	8.33
Provinces and municipalities						24	24	26	27	29	8.33
Provinces											
Provincial Revenue Funds											
Provincial agencies and funds											
Municipalities						24	24	26	27	29	8.33
Municipalities						24	24	26	27	29	8.33
of which											
Regional service council le											
Municipal agencies and funds											
Departmental agencies and account											
	Eastern Cape Socio Economic Consultive Council										
	Eastern Cape Provincial Arts Cultural Council										
	Eastern Cape Development										
	Eastern Cape Appropriate Technology Unit										
	Rural Agricultural Bank										
	Eastern Cape Liquor Board										
	Eastern Tourism Board										
	Eastern Cape Gambling & B										
	Eastern Cape Parks Board										
	Coega Development										
	East London Development Zone										
	Other										
Universities and technikons											
Public corporations and private enterprises											
Public corporations											
Subsidies on production											
Other transfers											
Private enterprises											
Subsidies on production											
Other transfers											
Foreign governments and international organisations											
Non-profit institutions		4 517									
Off which											
Eastern Cape Youth Commission											
National Student Financial Aid Council											
Fort Cox Agricultural College											
Independent Development Trust											
SANTA											
Mayibuye											
Other											
Social benefits											
Other transfers to households											

Annexure B to Vote 2 (Continued)

Annexure B to Vote 2 (Continued)										
Table B.2.1		Payments and estimates by economic classification								
		Programme 1: Administration								
		Provincial Legislature								
Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	2004/05
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	2004/05
Payments for capital assets	3 137	1 720		1 159	1 511	1 511	1 000	1 051	1 105	(33.82)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 137	1 720		1 000	1 086	1 086	1 000	1 051	1 105	(7.92)
Transport equipment										
Other machinery and equipment	3 137	1 720		1 000	1 086	1 086	1 000	1 051	1 105	(7.92)
Cultivated assets										
Software and other intangible assets				159	425	425				(100.00)
Land and subsoil assets										
Total economic classification	74 023	33 069	23 094	25 958	32 070	32 070	33 498	35 206	37 002	4.45

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Remun of Elected Public Reps
Provincial Legislature

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
Current payments			25 395	27 673	27 621	27 621	28 742	30 208	31 748	4.06
Compensation of employees			25 395	27 523	27 471	27 471	27 471	28 872	30 344	
Salaries and wages			25 395	27 523	27 471	27 471	27 471	28 872	30 344	
Social contributions										
Goods and services				150	150	150	1 271	1 336	1 404	747.33
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other				150	150	150	1,271	1,336	1,404	747.33
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Remun of Elected Public Reps
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	
				2005/06	2006/07	2007/08				
Transfers and subsidies to				5 583	5 635	5 635	7 612	8 000	8 408	35.08
Provinces and municipalities					52	52	52	55	57	
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					52	52	52	55	57	
Municipalities					52	52	52	55	57	
of which										
Regional service council level										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio										
Economic Consultive Council										
Eastern Cape Provincial Arts										
Cultural Council										
Eastern Cape Development										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development										
Corporation										
East London Development										
Zone										
Other										
Universities and technikons										
Public corporations and private										
enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and										
international organisations										
Non-profit institutions				5 583	5 583	5 583	7 560	7 946	8 351	35.41
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Social benefits										
Other transfers to households										

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Remun of Elected Public Reps
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
										2005/06
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification			25 395	33 256	33 256	33 256	36 354	38 208	40 157	9.32

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Constitutional Mandate
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Current payments		36 165	26 273	26 236	30 108	30 108	29 503	31 008	32 589	(2.01)
Compensation of employees		26 382	16 104	15 144	15 128	15 128	15 128	15 900	16 710	
Salaries and wages		26 382	16 104	15 144	15 128	15 128	15 128	15 900	16 710	
Social contributions										
Goods and services		9 783	10 169	11 092	14 980	14 980	14 375	15 108	15 879	(4.04)
Of which										
Specify item										
Animal feed										
Audit fees				1 000	2 103	2 103	2 103	2 210	2 323	
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees			64	90	90	90	181	190	200	101.11
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory			452	145	145	145	145	152	160	
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training				275	275	275	275	289	304	
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other		9 783	9 653	9 582	12 367	12 367	11 671	12 266	12 892	(5.63)
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Constitutional Mandate
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Transfers and subsidies to		4 784	4 853		16	16	16	17	18	
Provinces and municipalities					16	16	16	17	18	
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					16	16	16	17	18	
Municipalities					16	16	16	17	18	
of which										
Regional service council level										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions		4 784	4 853							
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Social benefits										
Other transfers to households										

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Constitutional Mandate
Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
										% Change from Revised estimate
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
Payments for capital assets				99	99	99				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment				99	99	99				(100.00)
Transport equipment										
Other machinery and equipment				99	99	99				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification		40 949	31 126	26 335	30 223	30 223	29 519	31 024	32 607	(2.33)

Table B.3: Payments and estimates

The following information for infrastructure must be presented in annexure to each Vote:

Table B.4: Details on transfers to local government

The following information for transfers to local government must be presented in annexure to each Vote:

Table B.4

**Transfers to local government by transfers/grant type,
category and municipality:
Legislature**

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04								
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05	
Category A											
Nelson Mandela											
Category B											
Amahlathi											
Baviaans											
Blue Crane Route											
Buffalo City											
Camdeboo											
Elundini											
Emalahleni											
Engcobo											
Gariep											
Great Kei											
Ikhwezi											
Ingquza											
Inkwanca											
Intsika Yethu											
Inxuba Yethemba											
King Sabata Dalindyebo											
Kouga											
Kou-Kamma											
Lukanji											
Makana											
Malethswai											
Mbashe											
Mbizana											
Mhlontlo											
Mnquma											
Ndlambe											
Nxuba											
Nyandeni											
Port St Johns											
Sakhisizwe											
Senqu											
Umzimvubu											

Table B.4

**Transfers to local government by transfers/grant type,
category and municipality:
Legislature**

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05		
Category C											
Alfred Nzo											
Amatole											
Cacadu											
Chris Hani											
OR Tambo											
Ukwahlamba											
Total transfers to local government											

Table B.4.1: Details on transfers to local government

Table B.4.1											
Transfers to local government by transfers/grant type, category and municipality:											
Legislature											
Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05		
				2005/06	2006/07	2007/08				2004/05	
Category A											
Nelson Mandela											
Category B											
Amahlathi											
Baviaans											
Blue Crane Route											
Buffalo City											
Camdeboo											
Elundini											
Emalahleni											
Engcobo											
Gariep											
Great Kei											
Ikhwezi											
Ingquza											
Inkwanca											
Intsika Yethu											
Inxuba Yethemba											
King Sabata Dalindyebo											
Kouga											
Kou-Kamma											
Lukanji											
Makana											
Malethswai											
Mbashe											
Mbizana											
Mhlontlo											
Mnquma											
Ndlambe											
Nxuba											
Nyandeni											
Port St Johns											
Sakhisizwe											
Senqu											
Umzimvubu											

Table B.4.1 Transfers to local government by transfers/grant type,
category and municipality: (Continued)
Legislature

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05		
										Change from Revised estimate 2004/05	
											2005/06
Category C											
Alfred Nzo											
Amatole											
Cacadu											
Chris Hani											
OR Tambo											
Ukwahlamba											

Table B.5: Details on infrastructure