

Annual Report **2005 / 2006**

Eastern Cape Provincial Legislature



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Part A

General Information



1. General information



1.1 Submission of the annual report to the executive authority

I have the honour of submitting the 2005/06 Annual Report of the Eastern Cape Provincial Legislature in terms of the Public Finance Management Act, 1999.


M.H. MPAHLWA

SECRETARY TO THE LEGISLATURE

DATE: 30 AUGUST 2006



1.2 Introduction by the Speaker

It is once again that time of the year when we have to take stock of all the activities of the past year in order to determine whether we have achieved what we set ourselves to achieve. This exercise assists in determining whether we are taking this institution in the proper direction and whether it is discharging its constitutional mandate. It also assists us in identifying the challenges we faced during the year under review.

I am proud to report that the Legislature has achieved the targets it set out to achieve for the year under review. However, we will never be satisfied with what we have and we will continuously strive for excellence.

Much attention has been focused on the core business of the Legislature to ensure that we continue to be a People's Assembly, a Legislature that conducts vigorous oversight and public participation.

Capacity-building for committee co-ordinators, researchers and MPLs has been high on our agenda.

We have also continued to interact with national Parliament and provincial legislatures in a more meaningful way.

As representatives of the people we have continued to interact with members of the public in various ways, for example, taking Parliament to the people, Parliament for the Elderly, Youth Parliament, fact-finding missions, public hearings and receiving petitions (an aspect I am passionate about).

Although there have been some Constitutional Court cases emanating from the way we are conducting our business, we are proud to be counted amongst those who have complied with the Constitution and the Standing Rules of Procedure to the letter. (The cases in question are the Doctors for Life International and the Matatiele re-incorporation case.)

Infrastructure development was also high on our agenda. The committee rooms have been revamped to ensure a proper work environment for our Members and staff. With the completion of the LAN we are hoping to move towards a paperless environment.

On a sad note, during the year under review the Legislature experienced the loss of a number of valued staff members, i.e. Mr. H. Mazaleni, Mr E. Mpongoshwe, Mr. T. Gida, Ms S. Dubaduba, Ms T. Yawa and Ms. L. Grootboom.

I would like to extend my gratitude to all who worked tirelessly and selflessly for the success of this Institution in delivering the service that is expected by the people of this country and province.

Hon. N. Kiviet

Speaker: Eastern Cape Provincial Legislature

1.3 Overview by Secretary to the Legislature

Although the year under review marks the second year of the third term, the institution has accomplished most of the goals it had set for itself for the term. These achievements relate to the core business of the institution, corporate governance and the upgrading of infrastructure.

1. Core Business

In to order to ensure effective oversight of the executive, two new portfolio committees had to be created, namely:

- a) The Office of the Premier Portfolio Committee was divided into the Office of the Premier Portfolio Committee, and the Youth, Gender and Disabled Persons Portfolio Committee.
- b) The Portfolio Committee on Local Government, Housing and Traditional Affairs was divided into the Housing Portfolio Committee, and the Local Government and Traditional Affairs Portfolio Committee.

Each portfolio committee has been allocated a dedicated and well-qualified committee coordinator who provides administrative and technical support.

During the year under review, the Legislature institutionalized the Women's Caucus by making it a subcommittee of the Rules Committee.

In line with the existing government clusters, the Legislature has appointed three qualified cluster researchers in order to enhance the research capacity of the committees. Furthermore, the relocation of the existing researchers from Hansard to Procedural Support Services will greatly assist committees with research-driven information.

The Legislature held the first ever Workers' Parliament in South Africa, which was addressed by her Excellency, the Deputy President of the Republic of South Africa. This was followed by the Parliament for the Elderly, which was addressed by the honourable Minister of Home Affairs. Another historic event held by the Legislature during the year under review was the celebration of the 50th anniversary of the adoption of the Freedom Charter. This event took place in Sterkspruit.

2. Corporate Governance

During the year under review, the Legislature launched its branding strategy "Operation Phakamisa" at an event addressed by the hon Speaker of national Parliament. The branding can be seen in the revamped Legislature

committee rooms and in Legislature publications and events.

Funding for the training of Members of the Provincial Legislature (MPLs) has been secured from both the Legislature budget and the European Union Legislature Support Programme (EULSP). This has enabled 21 MPLs to register for an accredited, modularized and customized training programme through an internationally recognized tertiary institution. As the hon Speaker mentioned in her Policy Speech, this will greatly enhance Members' capacity in carrying out their constitutional responsibilities. Significant training of Legislature staff in various forms, including but not limited to conferences, workshops and courses at formal academic institutions, has also been undertaken.

Due to our effective management of donor funds, the Legislature received an additional R1 million from the European Union Legislature Support Programme during the year under review.

3. Upgrading of Infrastructure

Portfolio committee meetings take place in newly revamped committee rooms with state-of-the-art furnishings and equipment. This project was co-funded by the Department of Public Works and the Legislature.

In respect of technological infrastructure, the Legislature established a Local Area Network (LAN) at a cost of R2,5 million. This greatly enhanced the Legislature's information technology infrastructure with possibilities for the creation of a Legislature website, a system for the tracking of petitions and linkages with our constituency offices via internet.

These milestone achievements provide the Legislature with a solid basis upon which to build. It is hoped, therefore, that the good work that has been started will continue during the current year and in years to come.

My personal gratitude goes to the hon Speaker and Presiding Officers for their support, to MPLs for their understanding and patience, to managers for their co-operation, as well as to the rest of the staff for making things happen.



M.H. Mpahlwa
Secretary to the Legislature

1.4 Information on the Institution

The Legislature is the arm of government that considers Bills introduced by the Executive Council, amends legislation, repeals obsolete legislation, discusses national legislation that affects the Province and debates on matters of public importance. Furthermore, in terms of the Constitution, oversight and facilitating public involvement in its legislative and other processes are also important functions of the Legislature.

Bills passed by the Legislature during the year under review

- Traditional Leadership and Governance Bill, (B 5 -2005)
- House of Traditional Leaders Amendment Bill (B 3 -2005)
- Adjustments Appropriation Bill, (B 7 -2005)
- Second Adjustments Appropriation Bill (B1 -2006)
- Appropriation Bill (B4-2005)

Institutional visits abroad

<u>Place</u>	<u>Date</u>	<u>Purpose</u>
Cameroon	30 July – 6 August 2005	CPA Conference
Seattle	16 - 20 August 2005	NCSL Conference
Fiji	1 – 10 September 2005	CPA Conference
Washington	23 September–9 October 2005	IDASA Conference
Cuba	17 – 21 October 2005	Study Tour: PC Agriculture
Cuba	17 – 21 October 2005	Study Tour: PC Health
Canada	2 – 11 December 2005	Study Tour: PC Finance
India	5 Dec 2005–10 February 2006	Legislative Drafting Course
New York	1 – 11 March 2006	CSW Session–United Nations
China and Thailand	11 – 19 March 2006	International Executive Workshop

1.4.1 Mission and Vision statement

Mission:

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

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.

Values:

In terms of its Vision and Mission the Eastern Cape Provincial Legislature will be guided by honesty and commitment supported by:

- Co-operation** : Being co-operative and working well with others
- Creativity** : Developing new ideas and applying innovative approaches
- Moral integrity** : Being honourable and following ethical principles
- Accountability** : Being answerable for one's actions
- Excellence** : Continuous improvement in performance and standards
- Participation** : Involvement of everyone concerned prior to making a decision
- Development** : Achieving personal growth, learning and development
- Fairness** : Being fair and providing just recognition based on merit
- Openness** : Being straight forward, sincere and candid in discussions
- Social equity** : Being equal to others and avoiding status differences

1.4.2 Legislative mandate

The Legislature of the Province of the Eastern Cape derives its mandate from the Constitution of the Republic of South Africa (Act 108 of 1996).

The core business of the Legislature is found in sections 114 and 118(1)(a), which read 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 Powers, Privileges and Immunities of the Provincial Legislature Act, (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.

The Legislature is also subject to the Public Finance Management Act (Act 1 of 1999, as amended by Act 29 of 1999) (PFMA), due to the fact that the Parliament and Provincial Legislatures Finance Management Bill currently under consideration in Parliament has not yet been passed.

Part B

Programme Performance



2. Programme performance

2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
<i>EASTERN CAPE PROVINCIAL LEGISLATURE</i>	99,371	121,380	111,043	10,337
Responsible Speaker	Hon Speaker – Ms. Noxolo Kiviet			
Administering Dept	Eastern Cape Provincial Legislature			
Accounting Officer	Mr. M.H. Mpahlwa			

Aim of Vote

The Provincial Legislature provides both legislative and institutional support services required to fulfil its constitutional functions, which are law-making, oversight and public participation in the law-making processes.

Key measurable objectives, programmes and achievements

Key measurable objectives

The Legislature seeks to align its activities in order to ensure that good governance is promoted within the following key strategic objectives:

- Well-managed and effective Committee system

The Legislature's work is committee-driven. There are portfolio committees that deal with specific executive government departments and some that handle internal processes. The quality of the House processes is dependent on the quality of work produced by the committees.

- Well-functioning and properly recorded House sitting system

The House meets to deliberate and take decisions on the work produced by the various committees. This is a political forum with legislative powers. The deliberations of the House must be properly recorded and these must meet specific standards.

- Appropriate interaction with civil society

In terms of the Constitution the Legislature promotes involvement of civil society in its activities. This is expressed in activities that relate either to visits to communities or visits by communities to the Legislature.

- Effective management of finances and assets

As an institution the Legislature has a budget and assets to manage in terms of the PFMA. It must be ensured that the management of these funds is effective, efficient and economic.

- Appropriate and effective organizational systems

The Legislature has to develop its unique organizational systems to ensure that work is performed adequately.

- Appropriate enabling facilities and support

Members, Committees and structures of the Legislature cannot perform their duties without proper enabling facilities and support.

- Competent, empowered and performance-focused employees

In order to perform the necessary tasks, employees must be properly selected and equipped to face the challenges.

Programmes

Programme 1: Administration

The programme incorporates Finance and Information Technology, Corporate Services, Strategy & Communication and the Secretariat.

Programme 2: Remuneration of Elected Public Representatives

The programme caters for the payment of remuneration of elected public representatives and their support staff.

Programme 3: Constitutional Mandate

The programme is responsible for effective and efficient administration, legal advisory services and logistical support to portfolio committees, House proceedings, Hansard and language services, NCOP processes, facilitation of public participation and handling of petitions.

Achievements

A number of achievements have been made during the year under review:

- Adequate administrative support has been provided to the committee services through the employment of three additional cluster researchers.
- Seven committee rooms have been revamped in order to provide a conducive working environment.
- New ground has been broken in terms of how the Legislature has involved the public in the law-making processes through the first-of-its-kind Parliament for the Elderly and the Workers' Parliament.
- The new branding strategy for the Legislature known as Operation Phakamisa yielded visible results during the year under review.
- The installation of the Local Area Network has also created a good platform for the advancement of our technological transformation.
- The Legislature has adopted the Supply Chain Management (SCM) Policy and is in the process of establishing the Supply Chain Management Unit.
- The introduction of the Performance Management and Development System during the year under review will be finalised in the 2006/07 financial year. This will enable the Legislature to manage the performance and the rewarding processes of staff efficiently and effectively.
- The accredited and customised training offered to the Members of the Provincial Legislature (MPLs)

through an internationally recognised institution is a remarkable achievement that has been initiated during the year under review and will continue until the 2008/09 financial year.

Overview of service delivery environment for 2005/06

The Provincial Government has adopted the Provincial Growth and Development Plan (PGDP). The key development targets of this plan include the following:

- The reduction of unemployment by 50% by 2014.
- An economic growth rate of 5-8% per annum.
- A 60-80% reduction in the number of households living below the poverty line by 2014.

This development plan is anchored on six key strategic thrusts, namely:

- Systematic eradication of poverty;
- Agrarian transformation and poverty alleviation;
- Consolidation, development and diversification of manufacturing- based and tourism potential.
- Infrastructure development;
- Public sector and institutional transformation; and
- Human Resource Development.

In order to ensure achievement of the aspirations of the Province, as reflected in the PGDP, the Legislature has a constitutional responsibility to ensure that the departments incorporate the PGDP goals into their Strategic Plans. This would be monitored through both quarterly reporting as well as the annual reporting of the departments.

The oversight function of the Legislature in terms of the Municipal Finance Management Act, Act 56 of 2003, (MFMA) has now been extended to Local Government, which implies that the Legislature has more than eighty municipalities to oversee. This has resulted in a huge resource burden on the Legislature in terms of cost, time and effort.

In addition to these responsibilities, the Legislature has to ensure that the public is at the centre of government and legislative processes. The challenge of ensuring that communities are at the centre of government processes is exacerbated by the vastness and rural nature of the Province, poor road and transport infrastructure and high levels of illiteracy and unemployment.

Overview of the organisational environment for 2005/06

The Legislature has been operating under very limited budget. The additional funding was allocated very late in the financial year and this resulted in underspending during the year under review.

The Legislature has 63 elected public representatives from the following parties:

ANC	-	51
DA	-	5
UDM	-	4
UIF	-	2
PAC	-	1

During the year under review there was an organisational intervention which sought to align the organogram with the budget structure.

Capacity-building for staff was conducted in a more systematic and professional manner in compliance with relevant labour legislation.

Continuous attempts were made to address labour relations challenges between management and staff.

Strategic Overview and key policy developments for the 2005-06 financial year

The National Treasury, in consultation with the provincial legislatures, initiated a structural review of the programmes and sub-programmes of the legislatures.

This has brought about a new structure, which will be implemented during the 2006/07 financial year. The process of strategic planning formulation continues to be an inclusive process in the Legislature, where all stakeholders make their meaningful input. Regular reporting in compliance with the PFMA is done and submissions are forwarded to the Provincial Treasury. The introduction of the SCM system continues to assist the Legislature to manage the procurement processes of the institution more effectively.

Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	% deviation from target
Tax revenue	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	78	-
Non-tax revenue	-	-	-	-	-	-
State cheques, interest received and commission	-	227	76	Nil	37	-
Sales of capital assets (Capital Revenue)	1764	-	-	-	-	-
(specify)	-	-	-	-	-	-
Financial transactions (Recovery of loans and advances)	-	-	39	-	6	-
TOTAL DEPARTMENTAL RECEIPTS	1764	227	115	Nil	121	-

Departmental expenditure

Programmes	Voted for 2005/06	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
Programme 1.	44,208			44,208	41,364	2,844
Programme 2.	41,628			41,628	41,128	500
Programme 3.	35,544			35,544	28,550	6,994
Total	121,380			121,380	111,042	10,338

Transfer payments

NAME OF INSTITUTION	AMOUNT TRANSFERRED	ESTIMATE EXPENDITURE
Political Parties	7,560 000	7,560 000
Amatole RS	184 ,000	184,000

Summary of programmes

The activities of the Eastern Cape Provincial Legislature are organised in the following three programmes:

- Programme 1: Administration
- Programme 2: Remuneration of Elected Public Representatives
- Programme 3: Constitutional Mandate

2.2 Programme 1: Administration

Purpose

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

Measurable objectives

- To provide an effective financial management service to the core business within the Legislature, through prompt payments due to suppliers, Members and Legislature staff, generation of reports as required by the PFMA and other related policies and regulations, to ensure compliance and appropriate practices.

- To integrate systems and applications across the Legislature, integrate management, maintenance and access to information through utilization of information management tools.
- To provide effective personnel management, develop a training plan and provide enabling facilities.
- To raise public awareness on the role and activities of the Legislature and provide strategic support to the Secretariat.
- To provide strategic vision and leadership, co-ordination of divisional activities, regular interaction with political management and monitoring and reporting.

Service delivery objectives and indicators

- To ensure effective communication through an integrated communication strategy.
- To maintain an effective and efficient financial management system, including implementation of the supply chain management policy.
- To maintain an integrated human resource management and development system.
- To provide strategic leadership and administrative support to the core business of the Legislature

2.2 .1 Sub-programme: Finance and Information Technology

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To implement an effective and efficient financial management system	Meetings, workshops, forums	Improve adherence to PFMA, Treasury regulations, trained PERSAL & BAS users	To have 5 people attending training on PERSAL and workshops	7 people attended training on PERSAL and workshops.
	Payment of bank charges	Number of queries received	All queries attended to and all payments to be made	No queries were received and all payments were made.
	Payment of suppliers	No outstanding payments - all invoices are paid on receipt	Payment within 30 days on receipt of the invoice	30 days on receipt of the invoice
	Clearing of suspense accounts	Decrease in the balancing of accounts that are not cleared	90% of suspense accounts cleared	90% of suspense accounts cleared
	Provide access to BAS for programme and sub programme managers	Decrease in under or over spending in programmes and sub programmes	Provide training, in report requesting for all managers	All managers have access to BAS installed in their computers
	Follow up on all internal and external audit reports	Have an audit intervention plan	To minimize the numbers of audit queries	Audit queries have decreased and this has resulted in an unqualified audit report

Sub-programme: Finance and Information Technology (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Submission of reports in terms of the PFMA	Preparation of in-year monitoring, monthly expenditure and reconciliation reports	A well prepared in-year monitoring	In-year monitoring reports submitted on the 15 th of every month.	Well prepared in-year monitoring reports submitted to Treasury on 15th of every month.
	Financial Statements	Well prepared Financial Statements	Well prepared Financial Statements	Well prepared Financial Statements submitted to AG and Treasury
	Consolidation of the budget of the Legislature	Well prepared submission to Treasury	Well prepared submission to Treasury	Well prepared budget document for 2005/06 submitted to Treasury
Provide efficient and effective travel arrangements	All travel arrangements made	Early bookings & confirmations	100% confirmation	95 % confirmation as a result of the function being outsourced; errors do occur on the Travel Agent's side.
Minimise bank charges	Reduce the number of cheques and increase electronic payments	Decrease in bank charges	Charges debited on Legislature account monthly @ R6 667 pm for 12months	Charges have decreased

Sub-programme: Finance and Information Technology (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Compliance with Audit	Implementation of internal audit recommendations	Improve audit queries from AG by 50%	70% better audit results @ R34 167pm x 12mnts	Awaiting audit
Upgraded IT system	LAN upgraded Purchase and setup of equipment: - Laptops - Computers - Printers - Software - SLA hardware maintenance	Efficient Local Area Network	100% installation of Phase 2	Completed on 30 March 2006

Specific challenges and responses

Finance

<u>Challenge 1:</u> Development of Procedure Manuals.
<u>Response:</u> Procedure Manuals have been developed.
<u>Challenge 2:</u> Implementation of a computerised commitment register.
<u>Response:</u> This challenge still stands, but the institution is in the process of looking at a financial management system.
<u>Challenge 3:</u> Improvement of internal control.
<u>Response:</u> This challenge still stands, as this awaits the approval and implementation of the proposed new Finance Section structure.

Information Technology

<u>Challenge 1:</u> A key challenge is the upgrading of the LAN to 100mbps in order to ensure that full use is made of the existing computer equipment.
<u>Response:</u> The LAN has since been upgraded.

2.2.2 Sub-programme: Corporate Services

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Organizational Development	Managers and supervisors to be trained in labour and other generic HR matters	Focus on supervisors in HR and sectional managers	All supervisors at assistant director level in HR Directors in other sections of the Legislature in generic matters	All managers trained in PFMA and Oversight Health and Safety training Document storage Preparing of Financial Statements Persal & BAS training Legal drafting
	Succession planning for the institution	Full roll-out of succession plan for Corporate Services	Corporate Services succession plan to be in place by 30 June	Policy on succession planning was developed
	Roll-out of EAP	Introduction of assistance on weight control. Financial advice on managing personal finances.	Health indicators and advice by expert every six months. One talk on managing personal finances.	Health and Safety representatives were trained to provide advice, and an expert on HIV & AIDS was invited and presented a lecture on this matter.
	Monitoring of EULSP training programmes	Approved EULSP programmes conducted on schedule	All approved EULPS programmes	22 Committee Coordinators and Researchers as well as 21 MPLs attending a programme at Fort Hare Institute of Governance. 7 staff members were exposed to the Exchange Programme at National Parliament and various Legislatures.
	Management of bursaries	Approval and control of bursaries for development of staff	All existing and continuing bursaries and all new approvals managed as per policy dictates.	24 staff members have been granted bursaries in fields relevant to the Legislature

Sub-programme: Corporate Services (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Introduction of Learnerships	Effective training of Learnerships in line with national transformation programme	10 learnerships exposed to different areas of learning within the Legislature	11 Learners were placed by PSETA on HRM, Project Management and Financial Accounting. 3 Learnerships were funded by the Legislature and 5 Interns were engaged in the Finance Section.
Effective Personnel Management and effective implementation of performance management system	Filling of all identified critical posts	Adverts and interviews conducted within schedule	All posts identified by management as critical to be filled, including unforeseen terminations	1 CFO, 5 Committee Coordinators , 3 Researchers and Deputy Director: Enabling Facilities Manager: Speaker's Office
	Management of Performance	Performance to be based on realistic measures	Quarterly assessment reports to be provided by all directorates	Reports received on 30/06/05 and 30/09/05. All assessments were paid in December 2005. Reports received on 31/03/06.
	Staff training on PERSAL	Basic training for new staff. Advanced training for staff who have received basic training.	All scheduled courses attended by staff.	12 HRM and Finance staff attended PERSAL training.
	Achieving and maintaining sound labour relations	Induction and training of the newly appointed LRO. Intervention strategies by LRO	Continuous training and exposure of appointee to relevant training and conferences. At least 1 training programme and 1 conference attended	No appointment was made due to structural rearrangement.

Sub-programme: Corporate Services (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Provision of appropriate enabling facilities and support of MPLs	Provide basic furniture for Committee rooms	Purchase and install furniture and sound system for committee rooms	3 more committee rooms to be furnished and supplied with sound system.	All 7 Committee Rooms supplied with furniture and sound system.
	Maintenance of buildings and surroundings	Provide household supplies and control pests	Supplies available at all times.	Attended to as per identified need.
	Maintenance of equipment and sundry	Office equipment maintained in working order. Repairs attended to within a week.	95% accuracy on maintenance needs	Attended to as per identified need.
	Provisioning of stores supplies such as stationery and sundry	Stores supplies to be available as required.	Monthly stock to be made available.	Issues done as requested.
	Vehicles maintained in good order	Vehicles to be available for all pre-scheduled trips	100% of requirements met.	Transport needs met on request.
Procurement and contract management	Expired contracts to be attended to immediately and expiring contracts to be re-tendered on time.	Preferential procurement principles to be adhered to and service level agreements entered into.	All expired and expiring contracts were put out to new tender.	All contracts have been renewed, apart from the photocopier contract, which has been put on hold until IT Manager has secured the tender for multi-functional printers.
Effective management of the directorate	Payment of contracts has been improved	Invoices are processed and forwarded to Finance within 14 day of receipt	All payments to be made on schedule	Invoices are dealt with within a week of receipt.
	Control of attendance register and leave register	No point of emphasis on leave. Audit by Auditor-General	Effective management of attendance and leave register Eliminating point of emphasis by AG	Leave records and registers monitored on a weekly basis

Sub-programme: Corporate Services (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Improve communication within the directorate	Quarterly and monthly section meetings and reports/minutes	All decisions communicated to staff	Meetings held regularly
	Controlled use of resources	Ensure adherence to telephone strategy and ensure reduction of costs	All acts of non-compliance to be dealt with and monies owed recovered	Monthly upon receipt of bills

Specific challenges and responses

<u>Challenge 1:</u> Funding continued to be a major obstacle, which made it difficult for this directorate to meet its objectives.
<u>Response:</u> The institution was allocated additional funds towards the end of the year and this alleviated the situation.
<u>Challenge 2:</u> Shortage of furniture in committee rooms
<u>Response:</u> Following the allocation of additional funds the institution was able to revamp and provide furniture for seven committee rooms.
<u>Challenge 3:</u> Provision of key services by the Department of Public Works.
<u>Response:</u> The directorate is closely monitoring these functions. Public Works has also placed an official on site to attend to problems that arise from time to time.

2.2.3 Sub-programme: Strategy and Communication

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To raise public awareness on the role of the Legislature through an integrated communication strategy.	Production of pamphlets	Well designed and branded pamphlets available and distributed.	8 000 pamphlets	18 000 colour and black and white pamphlets, brochures and other brochures targeting school children were produced and distributed.
	Production of posters	Posters distributed at all institutional events	3 000 posters	5 000 posters depicting Members were produced and distributed at all institutional events.
	Production of calendars	Well designed and branded calendars	300 calendars	Due to demand 1 000 calendars were produced and distributed to MPLs, members of staff, constituency offices and on the day of the State of the Province Address
	Production of diaries	Informative diaries produced for MPLs and Managers	76 diaries	76 diaries were distributed to MPLs and Managers.
	Production of Annual Report	Annual Report reflecting information from all programmes to be produced	300 copies of annual report	300 copies of annual report produced and disseminated.
	Production of folders	Full colour, branded folders available for special events	1 000 folders	1 300 folders produced for State of the Province Address and workshops.

Sub-programme: Strategy and Communication (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Production of greeting cards	Well branded greeting cards produced	500 greeting cards	500 greeting cards produced and disseminated
	Production of notepads	Well branded notepads for workshops produced	500 notepads	650 notepads produced for workshops and other special events.
	Production of internal newsletter	Well branded, edited internal newsletter	Four issues	Four issues of internal newsletter were produced and distributed among internal stakeholders.
Profiling the role of the Legislature	Radio Talk Shows	Consistent distribution of well researched information and sustained good relations with media	18 talk shows targeted.	18 EU-funded talk shows conducted with Umhlobo Wenene and CKI fm.
	Advertising	Extensive publicity of institutionalised days through radio	Advertising all institutional events	Advertisements facilitated for all institutionalised days.
Marketing and branding of the Legislature	Marketing and branding of all institutional events, publications and promotional materials.	Consistent branding of institutional events, publications and promotional materials.	Variety of traditional and corporate gifts. Promotional material for visiting schools. Branding of institutional events and publications	A variety of 219 traditional and corporate gifts were purchased. A variety of 150 promotional materials purchased for visiting schools One exhibition board for the Operation Phakamisa launch.

Sub-programme: Strategy and Communication (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
				<p>Two pull-up banners depicting the Operation Phakamisa goals.</p> <p>One pull-up banner for the Women's Caucus.</p> <p>Branding of all committee rooms.</p> <p>All institutional events were branded.</p> <p>All publications are consistently branded</p>
To organise special events	Facilitation of special events	Well organised and successful events organised.	Institutional events organised per request.	5 special events were facilitated.
To organise workshops	Facilitation of workshops	Well organised and successful workshops	Workshops organised per request.	7 workshops were facilitated
To embark on community outreach programmes	Information sessions for communities and surrounding schools	Communities that are well informed on the role of the Legislature	4 information sessions to be organised.	<p>3 information sessions were conducted for 24 visited schools in the Indwe and Dordrecht areas.</p>
	Conduct information sessions for visiting schools	Well informed students and staff	September & December	<p>Two information sessions were conducted for 20 visited schools in the Lady Frere area.</p> <p>96 information sessions were conducted for visiting schools.</p>

Sub-programme: Strategy and Communication (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Attend workshops per invitation	Director and Deputy Director to attend relevant workshops to which invitations were extended.	Quarterly	Attended 3 EU project managers' workshops
To manage and co-ordinate donor programmes	Management of donor programmes	The existing donor relations were maintained.	Ongoing	90% of EU allocated funds utilised.
	Establish partnership with new donor	One new donor partnership established	Yearly	No new partnership with international donors established.
	Keep database updated	An updated data base of donor contact details kept	Ongoing	Donor data base updated
Management of effective international relations.	Initiate exchange programmes	Mutually beneficial study tours facilitated	Ongoing	3 study tours, and 7 international visits organised. Facilitated visit by Consulate General of the People's Republic of China in Cape Town.
	Organising of Memorandum of Understanding (MOU) and Twinning Agreements.	Number of agreements established	Ongoing	No new MOU or Twinning Agreement established.
To provide strategic support to the Secretariat	Co-ordinate development of strategic, operational plans and performance management system	Strategic plan that gives rise to operational plan and performance management to be produced	Development and adoption of annual performance plan and operational plan.	The three-year annual performance plan and the operational plan were adopted in the House.

Sub-programme: Strategy and Communication (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Monthly reports	Consolidated monthly reports available for Executive Management	Compilation and presentation of 12 monthly reports to Executive Management weekly	12 monthly reports were compiled and presented to Executive Management.
To ensure co-ordination of institutional activities through effective programming	Institutional programme	Effectively managed institutional programme		The programme was effectively managed, with some unavoidable clashes.
Effective management of directorate	Sectional meetings	Efficient and effective management of the directorate	Monthly sectional meetings	Monthly and bi-weekly meetings to discuss weekly plans were held.
	Effective communication to staff via e-mails and memos	Institutional information effectively communicated.	Daily	E-mails and memos informing staff about developments regularly forwarded to staff to maximize internal communication
	Monitoring of leave.	Leave register signed and necessary support document attached.	Weekly	Leave register monitored weekly and forwarded to HRM for recording.
	Attendance register	Managers to arrive on time daily to monitor signing of attendance register.	Daily	Attendance register monitored daily.
	Monitoring of telephone	Effective management of telephone bill	Monthly	Telephone bill monitored monthly.

Specific challenges and responses

<u>Challenge 1:</u> Budgetary constraints.
<u>Response :</u> Funding sought from EULSP.
<u>Challenge 2:</u> Membership clashes when programming Portfolio Committee meetings.
<u>Response:</u> Limiting membership of Portfolio Committees to 3 per member.

2.2.4 Sub-programme: Secretariat

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To provide strategic vision and leadership	Adopted strategic plan Management meetings	Clearly defined strategic direction of the Legislature Strategic leadership to managers	Adopted functional strategic plan 8 management meetings; 3 one-on-one meetings with each manager	Strategic plan was revised and adopted by all stakeholders. 11 Management meetings held 12 one-on-one meetings with each manager held
Regular interaction with political management	Coordinated administrative and political activities.	Well co-ordinated administration in line with political directives	Daily briefings with Speaker Attend 8 Executive Committee meetings	Briefings were given to Speaker when available. 13 Executive Committee meetings attended
Monitoring and reporting	Monthly reports addressing strategic objectives	Monthly sub-programme reports on strategic performance	12 monthly reports per annum	12 monthly reports from directorates received and submitted to Executive Committee
Performance management of managers	Performance contracts	Signed performance management contracts.	Performance contract for each manager	Performance contracts for all managers signed.
Organisational systems and procedure	Efficient and effective organisation	Developed procedure manuals	Procedure manuals for all adopted policies and 100% of activities.	Procedure manuals not completed.

Specific challenges and responses

<u>Challenge 1:</u> Strategic leadership to management and staff in realizing the strategic goals of the Legislature.
<u>Response:</u> Regular divisional meetings on a weekly basis to deal with the performance of each directorate were held.
<u>Challenge 2:</u> Adequate monitoring of services rendered, early identification of lapses and gaps and direction to rectify these lapses and gaps.
<u>Response:</u> Monthly performance reports received and the weekly divisional meetings improved the monitoring, identification of gaps and direction to rectify.
<u>Challenge 3:</u> Constant interaction with and reporting to political management of the Legislature and facilitation of the implementation of political decisions affecting the administration.
<u>Response:</u> Attended 13 Executive Committee meetings and 8 Rules Committee meetings. Secretariat meetings were held after each meeting to ensure implementation of decisions.

2.3 Programme 2:

Remuneration of Elected Public Representatives

Purpose

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

Measurable objectives

The remuneration of Members must be in accordance with the gazetted provisions on the determination of salaries and allowances of Members of Executive Council and Members of Provincial Legislature (Provincial Gazette no 1425, dated 16 September 2005).

Remuneration of support staff is managed by the Legislature's administration.

Service delivery objectives and indicators

The reform of Public Office Bearers' remuneration to ensure equity and fairness commenced with interaction with the Independent Commission on Remuneration of Public Office Bearers. Various valuable contributions were made by the Legislature, but the Commission's report is still awaited.

2.4 Programme 3:

Constitutional Mandate

Purpose

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

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 Services;
- Speaker's Office.

Measurable objectives

- To provide an accurate official record of debates of the Legislature at the required international standard.
- To provide timeous and correct translated documents and interpreted speeches of a high standard.
- To satisfy information needs of members and Legislature structures through the provision of proper library and research services.
- To facilitate and assist in the formulation of parliamentary questions and to publish weekly Internal Question and Reply Papers and Question Papers for Question Days in the House.
- To provide a professionalised support and advisory service to Portfolio and Standing Committees of the Legislature.
- To ensure proper liaison between the Legislature and the NCOP and to facilitate participation in the national legislative process.

- To provide legal services to the Legislature, its structures, Members and staff.
- To ensure the efficient running of House proceedings in compliance with the Rules of the Legislature, with timeous and adequate House documentation.
- To maximize the participation of the public in the Legislature's processes through managing the facilitation of the public's involvement and public education.

Service delivery objectives and indicators

Hansard and Information Services

The Hansard function succeeded in the provisioning of Daily Hansards within 48 hours of the House sittings and the production and publication of the Official Record of debates in the House in the internationally accepted format. The timeous availability of Hansard assisted in providing a verbatim record when the Speaker was required to make rulings in the House.

The translation of documents was done within the required time frames at the required standard, and interpreting services in English, isiXhosa, Sesotho and Afrikaans were provided in the House. The standard of simultaneous translation (interpreting) in the House has been identified as an area that needs improvement. The appointment of an expert in this field in the existing vacant post will address this problem.

Library and research services did not operate at optimum level and the donor-funded Integrated Provincial Support Programme (IPSP) project to beef up this function was delayed due to the delays in the installation of the LAN. However, the appointment of Cluster Researchers has improved the research capacity and the level of research services.

The performance of the Questions Unit during the year under review was excellent. The publication of the weekly Reply Paper that provided Members with replies to all written questions commenced during the year under review. The Unit also succeeded in bringing down the number of outstanding replies down from 164 to zero.

Oversight

The sub-programme facilitated the strategic planning of Portfolio and Standing Committees that has enhanced the oversight function of the Legislature. The appointment of Committee Coordinators and Cluster Researchers has ensured technical and administrative support to each Portfolio Committee. The vigorous training programme for Committee Co-ordinators has assisted in the professionalisation of the support to Portfolio Committees.

NCOP and Legal Services

This sub-programme ensured the fruitful participation of the Legislature in the NCOP activities. Two Constitutional Court cases emanated from the NCOP processes nationally, revolving around the failure of provincial legislatures to follow due processes in considering the legislation and involving the public in the process. It was, however, conceded in the Matatiele case that the Eastern Cape Provincial Legislature did comply with the constitutional requirements. These cases served to highlight the importance of complying with the Standing Rules of the Legislature and the Constitution.

House Business

This sub-programme performed all the required functions required for smooth House sittings. Documentation required was at the required standard and the Standing Rules were complied with.

Public Participation

The sub-programme performed very well in the year under review. The Workers' Parliament, a first in South Africa, addressed by the Deputy President of the Republic of South Africa, and a Parliament for the Elderly, another first in South Africa, demonstrated the leading role that the Legislature plays in facilitating the involvement of the public in the Legislature's processes.

The submission of petitions by the public to the Legislature increased significantly and the processing of these petitions also improved significantly.

2.4.1 Sub-programme: Hansard & Information Services

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Production of Daily Hansard	Daily Hansard compiled for all debates	Number of Daily Hansards produced	Daily Hansard available within 48 hours after sittings	19 Daily Hansards produced
Production of printed Hansard volumes.	Editing of speeches. Completed volumes of session published.	Number of volumes produced.	Publication of completed volumes within 3 months after end of session.	3 volumes produced.
Transcription of debates.	Co-ordination and facilitation of outsourced transcription service	Accurate verbatim report of all debates.	All House sittings transcribed.	19 debates transcribed.
Provision of Translation Services	Translated House documentation, speeches, petitions etc.	Number of documents translated.	All House documentation, speeches and petitions.	138 documents translated.
Provision of simultaneous interpreting services.	Simultaneous interpretation of speeches in House.	Number of sitting days provided with interpretation.	All sittings provided with interpretation.	19 sitting days provided with interpretation.
Well-functioning parliamentary Questions facilitation.	Formulation and publication of questions on IQPs and QPs.	Number of IQPs and QPs produced.	IQPs weekly and QPs on Question Days.	45 IQPs and 4 QPs produced.
Provision of Library Services	Lending of material; provision of access to reference material; dealing with information requests.	Number of library items lent.	All requested items issued.	124 items issued.

Sub-programme: Hansard & Information Service (Cont.)

Service Delivery Achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Language Development	Development of isiXhosa and Sesotho parliamentary terminology	Production of terminology list	Update and disseminate isiXhosa and Sesotho list	Updated terminology list disseminated
Provision of Research Services	Production of pro-active and reactive research documentation for members and committee clusters.	Number of research requests complied with. Number of committee meetings attended.	All research requests complied with. All committee clusters covered.	48 research documents produced and 20 committee meetings attended.

Specific challenges and responses

<u>Challenge 1:</u> The outdated and unreliable sound system in the Chamber has proved a serious challenge.
<u>Response:</u> Negotiations were initiated with Treasury with a view to securing funding specifically for the revamping of the Chamber. This process is still underway.

BREAKDOWN OF QUESTIONS FOR WRITTEN AND ORAL REPLY

The following constitutes a political party breakdown of the number of questions for written and oral reply during the period under review.

PARTY	WRITTEN QUESTIONS	ORAL QUESTIONS
African National Congress	4	3
Democratic Alliance	208	26
United Democratic Movement	5	4
Pan Africanist Congress	15	3
	TOTAL: 232	TOTAL: 36

2.4.2 Sub-programme: Public Participation

Service delivery achievements

Measurable objective	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Organize all Institutionalized Days	Open Day; State of the Province Address; Youth Parliament; Women's Parliament; Workers' Parliament; Parliament for Disabled Persons; Parliament for the Elderly.	The number of people who attended the Institutionalized Days and awareness created in respect of legislative processes. The Legislature fulfilled its constitutional mandate in terms of Chapter 6, section 118, of the Constitution.	A total of 3 600 people were targeted to attend all the sectoral parliaments and all Institutionalised Days events.	A total of 3 800 people attended all the sectoral parliaments and all Institutionalised Days events. The following Institutionalized Days were organized: State of the Province Address (800 people attended) Workers' Parliament (1 000 people attended) Parliament for the Elderly (1 000 people attended) People's Assembly (1 000 people attended)
Process all received petitions	Referral of petitions to the relevant Committee or Department. Preliminary investigation on petitions received	Petitioners were provided with feedback on their petitions	Average of 90 petitions per year	50 petitions processed and finalized

Sub-programme: Public Participation (Cont.)

Service delivery achievements

Measurable objective	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
An effective Public Education Programme	Design & plan public outreach programmes. Disseminate information about the Legislature to the media. Organize workshops	Well informed public. Increased public participation	Organize Public Education workshops 5 000 publications distributed	2 Constituency Workshops & 4 IDASA workshops were held as part of capacitating Constituency staff & NGOs on legislative processes. 300 learners were invited to view the State of the Nation Address. 4 000 publications distributed.
Efficient management of the Public Participation Unit	Supervision of staff. Develop work plans for staff. Manage staff performance. Manage budget of the Unit. Compile monthly reports.	Well managed Public Participation Unit Clear & simple plans Monthly reports Expenditure approvals Informative staff inputs	Attendance register & leave to be properly managed. Work plans to be developed. Monthly reports to be compiled Budget of the Unit to be properly managed Monthly reports to be compiled	Attendance register & leave were properly managed. Work plans were developed Monthly reports compiled Budget of the Unit was properly managed Monthly reports compiled

Sub-programme: Public Participation (Cont.)

Service delivery achievements

Measurable objective	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Efficient management of the Public Participation Unit	Arrange training for staff.	Developed training manuals	Training manuals to be developed	Training manuals developed
	Compile budget for the Unit	Realistic budget	Budget for the Unit to be compiled	Budget of the Unit was compiled
	Time management	Staff arrival and departure monitored	Monitor attendance register	Attendance register was monitored
	Telephone management	Telephone bill reduced	Telephone bills to be monitored	Telephone was properly managed
	Develop communication strategy for the unit	Monthly staff meetings	Communication strategy to be developed	Communication strategy for the Unit developed

Specific challenges and responses

<u>Challenge 1:</u> Staff shortage
<u>Response:</u> Proposal for additional staff to the Unit.
<u>Challenge 2:</u> Capacity building of the Community Liaison Officers
<u>Response:</u> Training needs of Community Liaison Officers identified & forwarded to the Training Unit.

2.4.3 Sub-programme: NCOP & Legal Services

Service delivery achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Professional, accurate and well researched legal opinions provided to all the structures of the Legislature	Written and verbal legal opinions given, contracts and other legal documents drafted and scrutinized	Committees briefed, written and verbal opinions given, contracts drafted and other legal instruments scrutinized	Legal opinions as per request.	Twelve contracts scrutinized and drafted Three CCMA cases, two High Court cases and one Labour Court case handled.
Scrutiny of Provincial Legislation	Provincial legislation scrutinized to check compliance with the Rules, Constitution and ensure that they are in harmony with other legislation.	Legislation passed by the Legislature, amendments by the Committees properly captured in the Bill and no legislation successfully challenged on the basis of legal or procedural irregularity	All introduced legislation	Two Bills scrutinized
Effective participation in national legislative processes	Bills summarized for NCOP Business Committee, and Portfolio Committees briefed on all National Bills where mandates are required	Summaries of the Bills, copies of the mandates and minutes of the Committees	All national Bills referred to the Legislature attended to	46 Section 75 Bills, 7 Section 76 Bills 1 Section 74 Bill
Capacity building for Legal Advisors	Training programmes for Legal Advisors arranged and attendance of Legal Advisors Forum	Number of workshops and Legal Advisors Forums attended	Two Legal Advisors workshops and three Forums to be attended.	Two Legal Advisors attended three Legal Advisors Forums and two workshops

Sub-programme: NCOP & Legal Services (Cont.)

Service delivery achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Facilitation of the activities of the NCOP Business Committee for effective liaison between the NCOP and the Legislature.	Meetings of the NCOP Business Committee arranged, and meetings between the Legislature and NCOP Permanent Delegates arranged. Weekly NCOP reports distributed	Number of meetings arranged and weekly reports distributed	4 provincial weeks 8 NCOP Business Committee meetings All weekly reports received	4 provincial weeks were held 7 NCOP Business Committee meetings were held. All weekly reports received were distributed.
Integration of NCOP and Legislature activities	Integrated programme between the NCOP and Legislature developed.	Number of provincial weeks attended by the Permanent Delegates.	4 provincial weeks attended by Permanent Delegates.	4 provincial weeks attended by Permanent Delegates were held.

Specific challenges and responses

<u>Challenge 1:</u> Lack of up-to-date reference material in the Library.
<u>Response:</u> Subscription to Jutastat and Sabinet on line.

2.4.4 Sub-programme: House Business

Service delivery achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Facilitate, coordinate and publish announcements, tablings and committee reports in the ATC.	All required documents tabled ie ATC, Order Paper, Minutes, Speaker's List and Bills	Number of House sittings held per annum	41 House sittings planned for the period Received documents tabled as per Rule	19 House sittings held for the period.
Ensure smooth House proceedings in terms of Standing Rules of Procedure by advising Presiding Officers	Knowledge of Rules by Presiding Officers	Knowledge of and implementation of Standing Rules of Procedure	Whenever necessary during sittings	Presiding Officers were provided with proper advice regarding application of Rules of Procedure.
Archiving of documents	All documents filed in the relevant boxes and placed in store room	All House documents effectively archived and easily accessible	All documents remaining after tabling to be filed within a week after the sitting	All documents filed within a week after the sitting. Staff trained in archiving.
Implementation of House Resolutions	House resolutions compiled and sent to departments	All adopted House Resolutions sent to relevant departments	Responses received within 30 days as per Rule	All adopted Resolutions sent one week after House sitting

Sub-programme: House Business (Cont.)

Service delivery achievements

Key Measurable Objectives	Output	Outputs performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Facilitation of processing of provincial legislation after being adopted by the House	Bills converted into Acts using the prescribed format, numbered accordingly, then sent to the Premier of the Province for assent and thereafter to the Constitutional Court for filing and the Department of origin for publication.	Correct format and numbering	All introduced Legislation	5 Bills passed, namely:- Appropriation Bill 2005 (B4-2005) House of Traditional Leaders Amendment Bill, 2005 (B3-2005) Traditional Leadership and Governance Bill, 2005 (B5-2005) Adjustments Appropriation Bill, 2005 (B7-2005) Adjustments Appropriation Bill, 2005 (B1-2006)
Keeping of House statistics	Statistics kept on the number of days the House sat, the number of hours it sat and Members who were present on each day, as well as the matters considered	Statistics for use by Members on tax returns	Every sitting day	19 days sat 63 hours 38 mins 41 reports tabled, considered and adopted
Provide enabling facilities to Members	Tickets provided to Members	Number of tickets allocated to Members over the period.	12 tickets provided for each of the 53 Members.	All submissions processed to Finance section
Attendance of Forum meetings	Forum attended	Number of forums attended.	2 Table Staff members	2 Table Staff attended 4 forums.
Provide Service Officers to MPLs during sittings	Availability of Service Officers	MPLs assisted by Service Officers	During each sitting	4 Service Officers per sitting

Challenge 1: Number of House sittings. There were fewer House sittings than anticipated.

Response: The Rule relating to the frequency of House sittings should be adhered to.

2.4.5 Sub-programme: Oversight

Service delivery achievements

Key Measurable objectives	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Effective scrutiny of provincial and national legislation	Legislation passed in the House.	Portfolio Committee meetings held to consider Bills, receive briefings, formulate mandates and to conduct public hearings	All the Bills (Provincial and NCOP) introduced in the House and referred to Portfolio Committees.	Provincial Bills: House of Traditional Leaders Amendment Bill; Traditional Leadership and Governance Bill; Appropriation Bill Adjustments Appropriation Bill 2 nd Adjustments Appropriation Bill NCOP Bills: Older Persons Bill Education Laws Amendment Bill National Credit Bill Cross Boundary Municipalities Laws Repeal Bill Constitution 12 th Amendment Bill Division of Revenue Bill National Land Transport Transition Amendment Bill.

Sub-programme: Oversight (Cont.)

Service delivery achievements

Key Measurable objectives	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
				Public Hearings: Traditional Leadership and Governance Framework Bill Education Laws Amendment Bill National Credit Bill Cross Boundary Municipalities Laws Repeal Bill Constitution 12 th Amendment Bill FFC hearings Division of Revenue Bill
Well managed and coordinated oversight processes and procedure	Production of Portfolio Committee reports	Number of committee meetings held to conduct oversight (Budget Votes, Annual Reports and Financial Oversight etc).	An average of 4 meetings per Committee dealing with Oversight	60 Portfolio Committee meetings dealing with Oversight were held.

Sub-programme: Oversight (Cont.)

Service delivery achievements

Key Measurable objectives	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
	Processing and tabling of Oversight reports in the House.	Number of committee reports adopted and tabled in the House	Reports on all matters referred to Portfolio Committees.	A total of 41 reports on matters referred to Portfolio Committees were tabled.
	Fact-finding missions	Fact-finding missions held	2 visits per committee per financial year.	<p>Housing Committee visited housing projects</p> <p>Safety Committee visited police stations</p> <p>Agriculture Committee attended Green Revolution Mbashe</p> <p>Agriculture Committee attended project launch in Somerset East</p> <p>Education Committee attended Education Summit</p> <p>Sport Committee visited municipalities to check on sport, arts, culture and recreational facilities</p> <p>Health Committee visited circumcision schools</p> <p>School visits</p> <p>Health Committee visited hospitals</p>
	Inter-provincial visits undertaken	Visits undertaken	A minimum of one visit per committee per financial year	<p>Education Committee visited Limpopo and Western Cape</p> <p>Welfare Committee visited Western Cape</p> <p>Visit by the Portfolio Committee on Gender from Gauteng Legislature</p>

Sub-programme: Oversight (Cont.)

Service delivery achievements

Key Measurable objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	International exposure visits undertaken	Visits undertaken	A minimum of 3 committees per financial year	Finance Committee visited Canada Agriculture and Health Committees visited Cuba
Capacity building and training to promote professional service to Portfolio Committees	Well qualified and capacitated Committee Coordinators	Number of training sessions held for Committee Coordinators	A minimum of two training sessions per Committee Coordinator	Orientation training for the new Committee Coordinators Report-writing offered by Damelin College for all Committee Coordinators Public policy analysis offered by UFH for all Committee Coordinators Strategic review session for PSS staff
Provision of professional support system to Portfolio Committees	Production of quality reports for the Portfolio Committees	Number of reports adopted in the House.	All reports adopted in the House.	A total of 41 reports were adopted in the House.
	Strategic planning for Portfolio Committees	Strategic Plan document	A strategic plan for each committee	Draft strategic plan developed

Challenge 1: Inadequate human resources.

Response: Implementation of the new organogram.

Challenge 2: Postponement of meetings/reshuffling of the programme.

Response: Adhering to planned programmes.

2.4.6. Sub-programme : Office of the Speaker

Service delivery achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Provide adequate administrative logistical support service to the Speakership.	Well coordinated, managed correspondence.	Effective management of correspondence All correspondence dealt with promptly and diplomatically	Daily and immediately upon receipt	All correspondence acknowledged, referred to relevant people, and follow-ups made.
	Manage the diary of the speakership	Well coordinated Speakership programme	Daily	All appointments effected and Presiding Officers advised of their engagements in time. Distribution of Speaker's itinerary.
Provide strategic leadership to the institution	Meetings/workshops	Well organised and productive meetings	22	14
	Staff meetings	Quarterly	4	4
	Rules Committee meetings	Bi-monthly	6	5
	Meetings with political party leaders	Well organised meetings	6	3
	Meetings with shop stewards	Planned meetings with clear outcomes	4	3
	CPA meetings	Advance bookings effected. Well briefed Presiding Officers	2	2
	NCSL forums	Legislature represented in NCSL forums	2	1
	National forums to be attended	Per invitation	8	8

Sub-programme : Office of the Speaker (Cont.)

Service delivery achievements

Key Measurable Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Promoting the Legislature's image as a professional People's Assembly.	Client orientation and customer care. Observance of Batho Pele Principles. Protocol procedure manual.	Procedure manual developed.	Ongoing One	Protocol observed in all instances. Procedure manual in the process of being developed.
Proper strategy for information flow to and from Speaker's Office	Tracking system	Adopted and implemented strategy	Two strategic planning workshops	Process of establishing the tracking system has been started.

Challenge 1: Inadequate human resources.

Response: Implementation of the new organogram.

Challenge 2: Postponement of meetings/reshuffling of the programme.

Response: Adhering to planned programmes.

Part C

Audit Committee Report



3. Audit Committee Report

Eastern Cape Legislature

We are pleased to present our report for the financial year ended 31 March 2006.

Audit Committee Members and Attendance

A new Audit Committee was appointed with effect from 1 May 2006 after the term of office of the previous Audit Committee ended in September 2005. The members of the current Audit Committee are:

M J Schulze (Chairperson)

N Gwayi

B Jojo

B Ndzondo

M Sibam

Audit Committee Responsibility

The previous Audit Committee undertook its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13 up to September 2005. However, no Audit Committee or internal audit was functioning for the last six months of the financial year under review. The current Audit Committee is in the process of finalising and adopting its formal terms of reference as its audit committee charter and will regulate its affairs and discharge its responsibilities as contained therein.

The effectiveness of internal control

The previous Audit Committee expressed concerns over the lack of timeous responses from management to control weaknesses reported by the internal auditors.


The system of internal control was not entirely effective for the year under review as certain policies had yet to be approved by the Legislature and compliance with prescribed policies and procedures were lacking in certain instances as reported by the internal and external auditors. Significant control weaknesses have also been reported by the Auditor-General under emphasis of matter and in the management letter. These weaknesses are in the process of being addressed by management.

Evaluation of Financial Statements

The Audit Committee has

- Reviewed and discussed the audited annual financial statements to be included in the annual report with the Accounting Officer;
- Reviewed the Auditor-General's management letter and management's response thereto;
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.


.....
Chairperson of the Audit Committee
Date: 31/08/2006

Part D

Annual Financial Statements



Report by the Accounting Officer to the Executive Authority and the Eastern Cape Provincial Legislature.

1. General review of the state of financial affairs

• Important policy decisions and strategic issues facing the Legislature

Reforms in respect of the Legislature's budget structure were initiated during the year under review. This entailed the redefining of Legislature programmes and the creation of new sub-programmes and sub-sub-programmes. This also came about as a result of the process of engagement between provincial legislatures and the National Treasury whose intention is to ensure uniformity of budgeting and reporting across the legislative sector. The Legislature has presented its budget in terms of the new budget structure for the 2006/07 financial year.

During the year under review (2005/2006) certain sections of the MFMA came into operation. In terms of this Act, municipalities are to submit their annual and oversight reports to the Legislature to deal with in terms of the Legislature's constitutional powers. This will have significant financial implications for the Legislature in terms of travelling, committee work and other related costs.

During the year under review two new Portfolio Committees were created by the Rules Committee of the Legislature, resulting in increased costs for support, including the appointment of committee co-ordinators, to serve these committees. A start was also made during the year under review with the development of a framework and a Rule for the creation of cluster committees in line with Cabinet clusters. While the cluster committees will ensure synergy and integration, this development will have significant financial implications for the Legislature. For that reason the implementation of cluster committees will be phased in during the 2006/07 financial year.

The Legislature embarked on procurement reforms during the year under review by adopting a Supply Chain Management Policy, as required by National Treasury regulations. The consequence of this was the creation of a Supply Chain Management Unit in the office of the Chief Financial Officer.

During the year under review the Legislature initiated reforms in the area of the performance management and development. External sources of funding were secured from the EULSP for these policy and system reforms. The implementation of this system will be phased in during the 2006/07 financial year.

The Legislature was joined by the Constitutional Court in two very important Constitutional Court cases dealing with section 118 (the duty to facilitate public involvement) of the Constitution. These cases put pressure on the budget and resources of the Legislature because the Constitutional Court cases are expensive and could not have been foreseen.

• Comment on significant events that have taken place during the year

The integration of Library, Research and Information, as well as an electronic tracking system for petitions, commenced during the year under review. This project was funded by the IPSP and will be completed during the current financial year.

The Legislature held a highly successful Workers' Parliament - the first in South Africa - which was addressed by the Deputy President of South Africa. A Parliament for the Elderly, another first in the country, was also held during the financial year. A People's Assembly, initiated by national Parliament to commemorate the 50th anniversary of the adoption of the Freedom Charter, was held at Sterkspruit.

• Comment on major projects undertaken or completed during the year

A major project undertaken and completed was the revamping of seven committee rooms to comply with the strategic decision to provide proper, well equipped committee rooms. This was done partly through the budget of the Department of Public Works and partly through the Legislature's Budget. Recording facilities in these committee rooms still need to be fully implemented.

An intensive capacity-building programme for MPLs, in conjunction with the University of Fort Hare, commenced during the year under review. An initiative to improve the appearance of the Legislature grounds has been undertaken, and a tender was awarded to a service provider to manage a competition for proposals for the landscaping of the grounds.

The Legislature's Local Area Network (LAN) has been successfully installed at a cost of R2,5 million, and further work relating to technological improvements is to be undertaken.

• Spending Trends

The passing of the Second Adjustments Estimates by the Legislature increased the Legislature's final appropriation by 22% - from R 99 371 000 to R 121 380 000 for the 2005/06 financial year.
(The 2004/05 allocation was R 95 549 000)

The Legislature's total expenditure on voted funds for the 2005/06 financial year amounted to R 111 042 000, or 92 % of the appropriated budget.
(The 2004/05 expenditure was R 91 540 000) and is reflected in the Appropriation Statement.

The Legislature underspent its budget. The reasons for underspending during the financial year under review are as follows:

- The Budget Adjustment took place late in the financial year, namely November 2005.
- By this time most of the planned core business activities had already been cancelled.
- The appropriated funds were allocated at a time when Members of the Provincial Legislature were preparing for the March 2006 local government elections.

Some of the core business activities of the Legislature could not be undertaken during the year under review. However, the impact of this on service delivery will be minimised by the utilisation of unexpended funds from this financial year in the next financial year.

The allocation for the 2006/07 financial year is more realistic and the Legislature will therefore be able to plan its activities timeously in accordance with the allocated budget.

2. Services rendered by the Legislature

- 2.1 The Eastern Cape Provincial Legislature is governed by sections 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 65, 114 and 118(1)(a), namely law-making, oversight and facilitating public involvement in the legislative and other processes of the Legislature and its committees.

2.2 Tariff policy

None

2.3 Free Services

None

2.4 Inventories

This information is included in the disclosure notes for the year ended 31 March 2006.

3. Capacity constraints

The organogram of the Legislature was not properly aligned to the services to be rendered by staff to support the Members and structures of the Legislature. A new organogram has been developed, aligning the organogram with the needs of the Legislature in terms of the new budget structure, and creating posts where specific critical needs were identified.

The Legislature is still facing staff capacity restraints. A training programme to address these constraints has been adopted by the institution.

4. Utilisation of donor funds

The European Union Legislative Support Programme (EULSP) has donated an amount of R3.3 million, and these funds have been distributed across the programmes and sub-programmes

of the Legislature. There are separate planning and reporting processes for EULSP funds, as per that organisation's requirements. During the year under review the Legislature successfully spent all the allocated donor funds in the following areas:

- law-making processes and systems
- public education and communication
- gender and disability
- training and development
- technology development

As a result of good spending an additional allocation of R1 million was awarded to the Legislature for the 2006/07 financial year.

5. Trading entities and public entities

None

6. Organisations to whom transfer payments have been made

The transfer payments of the Legislature have been made to the constituency offices of the political parties in terms of section 116(2)(c) of the Constitution, as reflected in the disclosure notes to the annual financial statements. In terms of the Rules adopted for these constituency allowances, political parties are required to submit audited annual financial statements for the utilisation of these funds.

7. Public private partnerships (PPP)

None

8. Corporate governance arrangements

The Legislature has undertaken a risk assessment to determine the material risks to which the Legislature may be exposed and to evaluate the strategy for managing these risks. A fraud prevention strategy has been developed and will be effectively implemented in the 2006/07 financial year.

The Internal Audit function is independent and outsourced. During the year under review this function submitted reports to both the Accounting Officer and the Audit Committee. The Audit Committee met more frequently than the minimum requirement in terms of Treasury Regulations.

In terms of the Standing Rules of the Legislature, the Rules Committee is the policy-making structure of the Legislature to which the Executive Authority and the Accounting Officer report.

The Rules also create an Executive Committee consisting of the presiding officers of the Legislature, which evaluates and approves implementation strategies and mechanisms to implement policy determined by the Rules Committee. Both these structures met regularly during the year under review and performed their functions effectively.

A Code of Ethics for Members, requiring inter alia financial disclosures, is in place, and up-to-date registers of financial interests are also kept. The Code of Conduct for staff is part of the Fraud Prevention Strategy of the institution. Furthermore, the Supply Chain Management policy adopted by the Legislature provides for disclosure of conflicts of interest.

Safety, health and environmental issues are addressed through a Wellness Committee established by the Legislature.

9. Discontinued activities/activities to be discontinued

None

10. New proposed activities

Annual reports of municipalities, including the financial statements and audit reports thereon, as well as the oversight reports of the Council, will be considered by the Legislature in the new financial year because this is a requirement of the MFMA. The consideration of these reports will increase committee activities significantly, with huge financial implications for the Legislature.

The implementation of Cluster Committees, aligned to the Cabinet Clusters, will result in an increase in the costs required for committee support. However, it is envisaged that these activities will greatly enhance service delivery in the province.

11. Asset management

The Legislature has developed an asset register in which all assets of the institution have been captured. An asset management unit has been established in the office of the Chief Financial Officer. This unit complies with the minimum National Treasury requirements and AMR milestones.

12. Events after the reporting date

None

13. Performance information

The institution has adopted a five-year strategic plan, and submitted the MTEF and annual performance plans. Reporting on the implementation of these plans is done monthly by managers. These are then consolidated into a single management report, which is submitted to the Executive Committee, which in turn submits a report to the Rules Committee.

14. SCOPA Resolutions


None

1. Other

None

Approval

The Annual Financial Statements set out on pages 58 to 143 have been approved by the Accounting Officer.



.....
M. Mpahlwa
Secretary to the Legislature
31 May 2006

**REPORT OF THE AUDITOR-GENERAL TO THE
PROVINCIAL LEGISLATURE OF THE EASTERN CAPE
PROVINCE, ON THE FINANCIAL STATEMENTS OF
VOTE 2 – Provincial Legislature FOR THE YEAR ENDED
31 March 2006**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 58 to 143 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No 25 of 2004) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These annual financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these annual financial statements, based on the audit."

2. NATURE AND SCOPE

The audit was conducted in accordance with International Standards of Auditing read with General Notice 544 of 2006, issued in Government Gazette no 28723 of 10 April 2006 and general notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

I believe that the audit provides a reasonable basis for my opinion.

3. BASIS OF ACCOUNTING

The Eastern Cape Provincial Legislature's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in note 1.1 to the financial statements.

4. AUDIT OPINION

In my opinion the financial statements fairly present, in all material respects, the financial position of the Eastern Cape Provincial Legislature at 31 March 2006 and the results of its operations and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in note 1.1 to the financial statements and in the manner required by the Public Finance Management Act (Act No 1 of 1999).

5. EMPHASIS OF MATTER

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

5.1 Unauthorised expenditure

The legislature incurred unauthorised expenditure of R3 464 000 in year 2003/04. Although the unauthorised expenditure is properly disclosed in the financial statements it has not yet been approved by the legislature. This matter was reported in paragraph 4.3.5.1 of the previous year's audit report.

5.2 Fruitless and wasteful expenditure

As a result of lack of a proper framework for independent management reconciliations and reviews double payments for the amount of R239 950 occurred in respect of goods and services.

5.3 Control Environment

Due to the lack of monitoring and independent checks:

- (a) The employment contract for the Chief Financial Officer was not signed for the period under review, therefore the Chief Financial Officer did not have a valid contract with the Eastern Cape Provincial Legislature
- (b) IRP 5 reconciliations were not prepared for the tax year ended 28 February 2006.
- (c) Suspense accounts relating to personnel expenditure were not cleared at year end
- (d) The assets of the Eastern Cape Provincial legislature are not insured

In addition the following policies were not approved :

- Human Resources Policy
- Asset Management Policy
- Credit Control Policy

5.4 Supply Chain Management

The Supply Chain Management Policy adopted by the entity has not been approved for the period under review.

Due to lack of submission of documentation I could not confirm that the tender procedures as prescribed by Treasury Regulations 16.A: Supply Chain Management and the Preferential Procurement Policy Framework Act, No. 5 of 2000 were followed.

5.5 Performance Information

It was not possible to evaluate the Legislature's performance against predetermined objectives as the strategic plan is not aligned with the annual budget.

5.6 Internal Audit

No reliance was placed on the work of internal audit as it did not function under the supervision of an audit committee during the financial year under review.

5.7 Material changes to the annual financial statements

Management did not adequately and effectively monitor the legislature's compliance with treasury guidelines on the preparation of financial statements.

In terms of section 40(1)(c) of the PFMA, the Eastern Cape Provincial Legislature is required to submit the annual financial statements for audit purposes two months after the financial year-end. This was adhered to but material changes were made to the financial statements submitted on 31 May 2006.

6. APPRECIATION

The assistance rendered by the staff of the Eastern Cape Provincial Legislature during the audit is sincerely appreciated.

Shaunet Fakie

Auditor-General

Pretoria

31 July 2006



Accounting policies for the year ended March 2006

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year)..

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective. Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund, unless approval has been

given by the National/Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of the amounts expended prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expended using local and foreign aid assistance. Unutilised amounts are recognised in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance¹.

All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system.

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries

and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance.

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year)..

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.6 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

6. Net Assets

6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. Related party transactions

Related parties are departments that control or significantly influence the department in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

9. Public private partnerships

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- Performs an institutional function on behalf of the institution; and/or
- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function or from utilizing the state property, either by way of:
 - o consideration to be paid by the department which derives from a Revenue Fund;
 - o charges fees to be collected by the private party from users or customers of a service provided to them; or
 - o a combination of such consideration and such charges or fees.

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

**Eastern Cape Provincial Legislature
Vote 2**

**APPROPRIATION STATEMENT
For year ended 31 March 2006**

Appropriation per Programme										
		2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.	Administration									
	Current payment	39,335	-	-	39,335	37,884	1,451	96,3%	29,094	28,389
	Transfers and subsidies	293	-	-	293	59	234	20,1%	33	37
	Payment for capital assets	4,580	-	-	4,580	3,421	1,159	74.7%	1,511	377
2.	Remuneration of Public Representatives									
	Current payment	33,966	-	-	33,966	33,484	482	98.6%	28,626	28,370
	Transfers and subsidies	7,662	-	-	7,662	7,644	18	99.8%	5,640	5,841
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
3.	Constitutional Mandate									
	Current payment	35,448	-	-	35,448	28,509	6,939	80.4%	30,520	27,544
	Transfers and subsidies	96	-	-	96	41	55	42.7%	26	29
	Payment for capital assets	-	-	-	-	-	-	0.0%	99	953
	Subtotal	121,380	-	-	121,380	111,042	10,338	91.5%	95,549	91,540
	Statutory Appropriation									
	Current payments				-		-	0.0%		
	Transfers and subsidies				-		-	0.0%		
	Payment for capital assets				-		-	0.0%		
	Total	121,380	-	-	121,380	111,042	10,338	91.5%	95,549	91,540

**Eastern Cape Provincial Legislature
Vote 2**

**APPROPRIATION STATEMENT
For year ended 31 March 2006**

Add:	Prior year unauthorised expenditure approved with funding				-				-	
	Departmental receipts				121				115	
	Local and foreign aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)					121,501				95,664	
	Investments acquired and capitalised during the current financial year, but expensed for appropriation purposes									
	Other payments in Appropriation Statement, not accounted for in the Statement of Financial Performance									
Add:	Local and foreign aid assistance					-				-
	Prior year unauthorised expenditure approved									
	Prior year fruitless and wasteful expenditure authorised									
Actual amounts per Statement of Financial Performance Expenditure						111,042				91,540

**Eastern Cape Provincial Legislature
Vote 2**

**APPROPRIATION STATEMENT
For year ended 31 March 2006**

Appropriation per Economic classification										
		2005/06							2004/05	
		Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Approp-riation	Actual Expen-diture	Variance	Expen-diture as % of final approp-riation	Final Approp-riation	Actual Expen-diture
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments									
	Compensation of employees	70,104	-	-	70,104	67,524	2,580	96.3%	63,106	63,078
	Goods and services	38,645	-	-	38,645	32,353	6,292	83.7%	25,134	21,135
	Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
	Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
	Transfers & subsidies									
	Provinces & municipalities	331	-	-	331	184	147	55.6%	116	130
	Departmental agencies &accounts	-	-	-	-	-	-	0.0%	-	-
	Universities & technikons	-	-	-	-	-	-	0.0%	-	-
	Foreign governments & international organisa-tions	-	-	-	-	-	-	0.0%	-	-
	Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
	Non-profit institutions	7,560	-	-	7,560	7,560	-	100.0%	5,583	5,777
	Households	160	-	-	160		160	0,0%	-	-
	Gifts and donations	-	-	-	-	-	-	0.0%	-	

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APPROPRIATION STATEMENT
For year ended 31 March 2006

	Payment for capital assets									
	Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
	Machinery & equipment	4,580	-	-	4,580	3,421	1,159	74.7%	1,185	1,420
	Biological or cultivated assets	-	-	-	-	-	-	0.0%	-	-
	Software & other intangible assets	-	-	-	-	-	-	0.0%	425	-
	Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
	Total	121,380	-	-	121,380	111,042	10,338	91.5%	95,549	91,540

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**APPROPRIATION STATEMENT
For year ended 31 March 2006**

Statutory Appropriation										
	Direct charge against Provincial Revenue Fund	2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	List all direct charges against the Revenue Fund				-		-	0.0%		
	President and Deputy President salaries				-		-	0.0%		
	Member of executive committee/parliamentary officers				-		-	0.0%		
	Judges salaries				-		-	0.0%		
	Sector education and training authorities SETA				-		-	0.0%		
	National skills fund				-		-	0.0%		
	Total	-	-	-	-	-	-	0.0%	-	-

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APPROPRIATION STATEMENT
For year ended 31 March 2006
Detail per programme 1-Administration

	Programme per sub- programme	2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1	Finance & IT									
	Current payment	5,691			5,691	6,667	(976)	117.1%	4,573	5,002
	Transfers and subsidies	19			19	12	7	63.2%	8	7
	Payment for capital assets	3,485			3,485	3,421	64	98.2%	1,511	377
1.2	Organizational Development									
	Current payment	25,332			25,332	23,621	1,711	93.2%	17,378	16,541
	Transfers and subsidies	251			251	30	221	12.0%	19	18
	Payment for capital assets	1,095			1,095		1,095	0.0%		
1.3	Organizational Efficiency									
	Current payment	4,225			4,225	3,773	452	89.3%	3,289	3,215
	Transfers and subsidies	9			9	9	-	100.0%	2	6
	Payment for capital assets				-		-	0.0%		
1.4	Secretariat									
	Current payment	4,087			4,087	3,823	264	93.5%	3,854	3,631
	Transfers and subsidies	14			14	8	6	57.1%	4	6
	Payment for capital assets				-		-	0.0%		
	Total	44,208	-	-	44,208	41,364	2,844	93.6%	30,638	28,803

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**APPROPRIATION STATEMENT
For year ended 31 March 2006**

	Economic classification	2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments									
	Compensation of employees	21,763			21,763	21,605	158	99.3%	19,512	19,861
	Goods and services	17,572			17,572	16,279	1,293	92.6%	9,582	8,529
	Interest and rent on land				-		-	0.0%		
	Financial transactions in assets and liabilities				-		-	0.0%		
	Transfers & subsidies									
	Provinces & municipalities	133			133	59	74	44.4%	33	36
	Departmental agencies & accounts				-		-	0.0%		
	Universities & technikons				-		-	0.0%		
	Foreign governments & international organisations				-		-	0.0%		
	Public corporations & private enterprises				-		-	0.0%		
	Non-profit institutions				-		-	0.0%		
	Households	160			160		160	0.0%		
	Gifts and donations				-		-	0.0%		

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APPROPRIATION STATEMENT
For year ended 31 March 2006

	Payments for capital assets									
	Buildings & other fixed structures				-		-	0.0%		
	Machinery & equipment	4,580			4,580	3,421	1,159	74.7%	1,086	377
	Biological or cultivated assets				-		-	0.0%		
	Software & other intangible assets				-		-	0.0%	425	
	Land & subsoil assets				-		-	0.0%		
	Total	44,208	-	-	44,208	41,364	2,844	93.6%	30,638	28,803

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APPROPRIATION STATEMENT
For year ended 31 March 2006

Detail per programme 2 - Remuneration of Public Representatives
for the year ended 31 March 2006

	Programme per subprogramme	2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1	Remuneration of Elected Public Representatives									
	Current payment	27,860			27,860	27,698	162	99.4%	27,443	27,320
	Transfers and subsidies	89			89	71	18	79.8%	50	62
	Payment for capital assets				-		-	0.0%		
2.2	Support to Political Parties									
	Current payment	6,106			6,106	5,786	320	94.8%	1,183	1,050
	Transfers and subsidies	7,573			7,573	7,573	-	100.0%	5,590	5,779
	Payment for capital assets				-		-	0.0%		
	Total	41,628	-	-	41,628	41,128	500	98.8%	34,266	34,211

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**APPROPRIATION STATEMENT
For year ended 31 March 2006**

	Economic classification	2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current									
	Compensation of employees	32,505			32,505	32,152	353	98.9%	28,476	28,353
	Goods and services	1,461			1,461	1,332	129	91.2%	150	17
	Interest and rent on land				-		-	0.0%		
	Financial transactions in assets and liabilities				-		-	0.0%		
	Transfers & subsidies									
	Provinces & municipalities	102			102	84	18	82.4%	57	64
	Dept agencies & accounts				-		-	0.0%		
	Universities & Technikons				-		-	0.0%		
	Foreign governments & international organisations				-		-	0.0%		
	Public corporations & private enterprises				-		-	0.0%		
	Non-profit institutions	7,560			7,560	7,560	-	100.0%	5,583	5,777
	Households				-		-	0.0%		
	Gifts and donations				-		-	0.0%		

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APPROPRIATION STATEMENT
For year ended 31 March 2006

	Capital									
	Buildings & other fixed structures				-		-	0.0%		
	Machinery & equipment				-		-	0.0%		
	Biological or Cultivated assets				-		-	0.0%		
	Software & other intangible assets				-		-	0.0%		
	Land & subsoil assets				-		-	0.0%		
	Total	41,628	-	-	41,628	41,128	500	98.8%	34,266	34,211

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**APPROPRIATION STATEMENT
For year ended 31 March 2006**

Detail per programme 3- Constitutional Mandate for year ended 31 March 2006

	Programme per subprogramme	2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Var-iance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1	Hansard Records									
	Current payment	4,487			4,487	3,995	492	89.0%	3,271	3,218
	Transfers and subsidies	28			28	11	17	39.3%	3	6
	Payment for capital assets				-		-	0.0%		
3.2	House Business									
	Current payment	7,948			7,948	5,290	2,658	66.6%	12,408	12,345
	Transfers and subsidies	18			18	4	14	22.2%	3	18
	Payment for capital assets				-		-	0.0%		
3.3	Oversight									
	Current payment	12,185			12,185	9,825	2,360	80.6%	6,114	5,407
	Transfers and subsidies	11			11	10	1	90.9%	10	-2
	Payment for capital assets				-		-	0.0%	99	-61
3.4	Public Participation									
	Current payment	3,887			3,887	3,288	599	84.6%	2,784	2,198
	Transfers and subsidies	10			10	6	4	60.0%	3	
	Payment for capital assets				-		-	0.0%		
3.5	National Council of Prov & Legal									
	Current payment	2,709			2,709	2,350	359	86.7%	1,700	1,706
	Transfers and subsidies	21			21	4	17	19.0%	3	3
	Payment for capital assets				-		-	0.0%		
3.6	Speaker's Office									
	Current payment	4,232			4,232	3,761	471	88.9%	4,243	2,670
	Transfers and subsidies	8			8	6	2	75.0%	4	4
	Payment for capital assets				-		-	0.0%		1,014
	Total	35,544	-	-	35,544	28,550	6,994	80.3%	30,645	28,526

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**APPROPRIATION STATEMENT
For year ended 31 March 2006**

	Economic classification	2005/06							2004/05	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current									
	Compensation of employees	15,836			15,836	13,767	2,069	86.9%	15,118	14,864
	Goods and services	19,612			19,612	14,742	4,870	75.2%	15,402	12,589
	Interest and rent on land				-		-	0.0%		
	Financial transactions in assets and liabilities				-		-	0.0%		
	Transfers & subsidies									
	Provinces & municipalities	96			96	41	55	42.7%	26	30
	Dept agencies & accounts				-		-	0.0%		
	Universities & Technikons				-		-	0.0%		
	Foreign governments & international organisations				-		-	0.0%		
	Public corporations & private enterprises				-		-	0.0%		
	Non-profit institutions				-		-	0.0%		
	Households				-		-	0.0%		
	Gifts and donations				-		-	0.0%		
	Capital									
	Buildings & other fixed structures				-		-	0.0%		
	Machinery & equipment				-		-	0.0%	99	1,043
	Biological or Cultivated assets				-		-	0.0%		
	Software & other intangible assets				-		-	0.0%		
	Land & subsoil assets				-		-	0.0%		
	Total	35,544	-	-	35,544	28,550	6,994	80.3%	30,645	28,526

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NOTES TO THE APPROPRIATION STATEMENT
For year ended 31 March 2006

Notes to the Appropriation Statements for the year ended 31 March 2006

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):
Detail of these transactions can be viewed in note 9 (Transfers and subsidies) and Annexure 1 (A-L) to the annual financial statements.
 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
 3. Detail on financial transactions in assets and liabilities
Detail of these transactions per programme can be viewed in note 8 (Details of special functions (theft and losses)) to the annual financial statements.
 4. Explanations of material variances from Amounts Voted (after virement):
- 4.1 Per programme:

		Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Programme name				
		Administration			
		44208	41364	2844	6.4
	Explanation of variance: Due to committed projects some had already been purchased and the institution awaits invoices and delivery.				
	Programme name				
		Remuneration of Public Representatives			
		41628	41128	500	1.2
	Explanation of variance: Due to				

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**NOTES TO THE APPROPRIATION STATEMENT
For year ended 31 March 2006**

	Programme name				
		Constitutional Mandate			
		35544	28550	6994	19.7
	Explanation of variance : Due to Committee work that could not be completed as MPL's were deployed to canvass for Local Government elections				
	(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)				
4.2	Per economic classification:				R'000
	Current expenditure				
	Compensation of employees				67524
	Goods and services				32 353
	Interest and rent on land				
	Financial transactions in assets and liabilities				
	Unauthorised expenditure approved				
	Transfers and subsidies				
	Provinces and municipalities				184
	Departmental agencies and accounts				
	Universities and technikons				
	Public corporations and private enterprises				
	Foreign governments and international organizations				
	Non-profit institutions				7560
	Households				
	Payments for capital assets				
	Buildings and other fixed structures				
	Machinery and equipment				3421
	Heritage assets				
	Biological assets				
	Software and other intangible assets				
	Land and sub soil assets				

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STATEMENT OF FINANCIAL PERFORMANCE
For year ended 31 March 2006

	Note	2005/06	2004/05
		R'000	R'000
REVENUE			
Annual appropriation	1.	121,380	95,549
Statutory appropriation	2.	-	-
Appropriation for unauthorised expenditure approved		-	-
Departmental revenue	3.	121	115
Local and foreign aid assistance	4.	-	-
TOTAL REVENUE		121,501	95,664
EXPENDITURE			
Current expenditure			
Compensation of employees	5.	67,524	63,078
Goods and services	6.	32,353	21,135
Interest and rent on land	7.	-	-
Financial transactions in assets and liabilities	8.	-	-
Local and foreign aid assistance	4.	-	-
Unauthorised expenditure approved	11.	-	-
Total current expenditure		99,877	84,213
Transfers and subsidies	9.	7,744	5,907
Expenditure for capital assets			
Buildings and other fixed structures	10.	-	-
Machinery and Equipment	10.	3,421	1,420
Biological or cultivated assets	10.	-	-
Software and other intangible assets	10.	-	-
Land and subsoil assets	10.	-	-
Local and foreign aid assistance	4.	-	-
Unauthorised expenditure approved	11.	-	-
Total expenditure for capital assets		3,421	1,420
TOTAL EXPENDITURE		111,042	91,540
SURPLUS/(DEFICIT)		10,459	4,124
Add back unauthorised expenditure	11.	-	-
Add back fruitless and wasteful expenditure	12.	-	-

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STATEMENT OF FINANCIAL PERFORMANCE
For year ended 31 March 2006

SURPLUS/(DEFICIT) FOR THE YEAR				10,459		4,124
Reconciliation of Net Surplus/(Deficit) for the year						
Voted Funds		19.		10,338		4,009
Departmental revenue		20.		121		115
Local and foreign aid assistance		4.		-		-
SURPLUS/(DEFICIT) FOR THE YEAR				10,459		4,124

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**STATEMENT OF FINANCIAL POSITION
For year ended 31 March 2006**

	Note	2005/06	2004/05		
		R'000	R'000		
ASSETS					
Current assets		15,450	4,750		
Unauthorised expenditure	11.	3,464	3,464		
Fruitless and wasteful expenditure	12.	-	-		
Cash and cash equivalents	13.	11,743	641		
Other financial assets	14.	-	-		
Prepayments and advances	15.	8	-		
Receivables	16.	235	645		
Investments	17.	-	-		
Local and foreign aid assistance receivable	4.	-	-		
Non-current assets		-	-		
Investments	17.	-	-		
Loans	18.	-	-		
Other financial assets	14.	-	-		

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STATEMENT OF FINANCIAL POSITION
For year ended 31 March 2006

TOTAL ASSETS			15,450	4,750		
LIABILITIES						
Current liabilities			10,462	4,124		
Voted funds to be surrendered to the Revenue Fund	19.		10,338	3,782		
Departmental revenue to be surrendered to the Revenue Fund	20.		121	342		
Bank overdraft	21.		-	-		
Payables	22.		3	-		
Local and foreign aid assistance repayable	4.		-	-		
Local and foreign aid assistance unutilized	4.		-	-		
Non-current liabilities						
Payables	23.		-	-		
TOTAL LIABILITIES			10,462	4,124		
NET ASSETS			4,988	626		
Represented by:						
Capitalisation Reserves			-	-		
Recoverable revenue			-	626		
Retained funds			4,988	-		
Revaluation Reserves (Housing dept)			-	-		
TOTAL			4,988	626		

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STATEMENT OF CHANGES IN NET ASSETS
For year ended 31 March 2006

Eastern Cape - Provincial Legislature
Statement of Changes in Net Assets
in the year ended 31 March 2006

	Note	2005/06	2004/05
		R'000	R'000
Capitalisation Reserves			
Opening balance		-	
Transfers			
Movement in Equity			
Movement in Operational Funds			
Other movements			
Closing balance		-	-
Recoverable revenue			
Opening balance		626	626
Transfers		(626)	-
Debts written off	8.6	-	-
Debts revised	16.5		
Debts recovered (included in departmental receipts)		(626)	
Debts raised			
Balance at 31 March		-	626
Retained funds			
Balance at 1 April		-	
Transfer from Statement of Financial Performance			
Utilised during the year			
Other		4,988	
Balance at 31 March		4,988	-
Revaluation Reserve			
Balance at 1 April		-	
Revaluation adjustment (Housing departments)			
Transfers			
Other			
Balance at 31 March		-	-
TOTAL		4,988	626

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**CASH FLOW STATEMENT
For year ended 31 March 2006**

	Note	2005/06	2004/05
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		121,501	95,664
Annual appropriated funds received	1.1	121,380	95,549
Statutory appropriated funds received			-
Appropriation for unauthorised expenditure received	11.	-	-
Departmental revenue received		121	115
Local and foreign aid assistance received	4.	-	-
Net (increase)/ decrease in working capital		405	2,189
Surrendered to Revenue Fund		(4,124)	-
Current payments		(99,877)	(84,213)
Transfers and subsidies paid		(7,744)	(5,907)
Net cash flow available from operating activities	24.	10,161	7,733
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(3,421)	(1,420)
Payments for investments			
Proceeds from sale of capital assets	3.	-	-
Proceeds from sale of investments			
Proceeds from sale of other financial assets		-	-
(Increase)/ decrease in loans		-	
(Increase)/ decrease in investments		-	
(Increase)/ decrease in other financial assets		-	
Net cash flows from investing activities		(3,421)	(1,420)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/ (decrease) in net assets		4,362	
Increase/ (decrease) in non-current payables		-	(1,080)
Net cash flows from financing activities		4,362	(1,080)
Net increase/ (decrease) in cash and cash equivalents		11,102	5,233
Cash and cash equivalents at beginning of period		641	(4,592)
Cash and cash equivalents at end of period	25.	11,743	641

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

1.	Annual Appropriation								
1.1	Annual Appropriation								
	Included are funds appropriated in terms of the Appropriation Act for Provincial Departments								
							Funds not	Appropriation	
					Final	Actual	requested/	Received	
					Appropriation	Funds	not received		
						Received		2004/05	
		Programmes			R'000	R'000	R'000	R'000	
		Administration			44,208	44,208	-		30,638
		Remuneration of Public Representatives			41,628	41,628	-		34,266
		Constitutional Mandate			35,544	35,544	-		30,645
		Total			121,380	121,380	-		95,549
		Please provide an explanation for funds not requested/not received.							

								2005/06	2004/05
							Note	R'000	R'000
1.2	Conditional grants								
	Total grants received					ANNEXURE 1A	-		-
	Provincial Grants included in Total grants received								
	(** It should be noted that the Conditional grants are included in the amounts per the Total Appropriation in Note 1.1)								
1.3	Unconditional grants								
	Total grants received					ANNEXURE 1B	-		-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

2.	Statutory Appropriation									
		President and Deputy President salaries								
		Member of executive committee/parliamentary officers								
		Judges salaries								
		Sector education and training authorities (SETA)								
		National Skills Fund								
		Total								-
		Actual Statutory Appropriation received								

3.	Departmental revenue to be surrendered to Revenue Fund								
		Tax revenue						-	-
		Sales of goods and services other than capital assets			3.1		78	-	-
		Fines, penalties and forfeits					-	-	-
		Interest, dividends and rent on land			3.2		37	76	
		Sales of capital assets			3.3		-	-	-
		Financial transactions in assets and liabilities			3.4		6	-	-
		Transfers received			3.5		-	39	
		Total revenue collected					121	115	
		Less: Departmental revenue budgeted *			20.				
		Total					121	115	

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

		* Please note that departmental revenue budgeted applies to provincial departments. This must equal the amount received in the appropriation. Only if the department has under-collected on budgeted revenue, then the amount collected should be inserted in the budgeted revenue line. This will result in a zero balance for departmental revenue on the face of the Income Statement.							
	3.1	Sales of goods and services other than capital assets							
		Sales of goods and services produced by the department						-	-
		Sales by market establishment							
		Administrative fees							
		Other sales							
		Sales of scrap, waste and other used current goods							
		Total						-	-
	3.2	Interest, dividends and rent on land							
		Interest							
		Dividends							
		Rent on land							76
		Total						-	76
	3.3	Sales of capital assets							
		Land and subsoil assets							
		Other capital assets							
		Total						-	-
	3.4	Financial transactions in assets and liabilities							
		Nature of loss recovered							
		Loans							
		Receivables							
		Other receipts including recoverable revenue						6	
		Total						6	-
	3.5	Transfers received							
		Other governmental units							39
		Universities and Technikons							
		Public Corporations and Private enterprises							
		Total						-	39

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

4.	Local and foreign aid assistance										
4.1	Assistance received in cash from RDP										
	Local										
	Opening Balance						-				
	Revenue										
	Expenditure						-			-	
	Current										
	Capital										
	Closing Balance						-			-	
	Assistance received in cash: Other										
	Local										
	Opening Balance						-				
	Revenue										
	Expenditure						-			-	
	Current										
	Capital										
	Closing Balance						-			-	
	Foreign										
	Opening Balance						-				
	Revenue										
	Expenditure						-			-	
	Current										
	Capital										
	Closing Balance						-			-	
	Total										
	Opening Balance						-			-	
	Revenue						-			-	
	Expenditure						-			-	
	Current						-			-	
	Capital						-			-	
	Closing Balance						-			-	
	Analysis of balance										
	Local and foreign aid receivable										
	Local and foreign aid unutilised										
	Local foreign aid payable to RDP fund/donors										
	Closing balance						-			-	

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

5.	Compensation of employees								
	5.1	Salaries and wages							
		Basic salary					44,245		49,991
		Performance award					-		-
		Service Based					108		15
		Compensative/circumstantial					1,175		188
		Periodic payments					-		-
		Other non-pensionable allowances					10,206		5,769
		Total					55,714		55,963
						Note	2005/06		2004/05
	5.2	Social contributions					R'000		R'000
		5.2.1 Employer contributions							
		Pension					8,791		5,108
		Medical					3,018		2,006
		UIF					1		1
		Bargaining council					-		-
		Official unions and associations					-		-
		Insurance					-		-
		Total					11,810		7,115
		5.2.2 Post retirement benefits							
		Medical					-		-
		Total					-		-
		5.2.2 Post retirement benefits							
		Medical					-		-
		Total					-		-
		Total compensation of employees					67,524		63,078
		Average number of employees					219		217
		Disclosure of Statutory compensation.							

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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6.	Goods and services									
		Advertising						138		150
		Attendance fees (including registration fees)						-		-
		Bank charges and card fees						16		29
		Bore waterhole drilling						-		-
		Bursaries (employees)						181		677
		Cash discount						-		-
		Communication						4,042		898
		Computer services						435		480
		Commission						-		-
		Consultants, contractors and special services						527		1,576
		Courier and delivery services						18		-
		Drivers licences and permits						-		-
		Entertainment						2,366		1,281
		External audit fees				6.1		2,040		2,487
		Equipment less than R5 000						3,179		3,649
		Firearm handling fees						-		-
		Freight service						-		-
		Government motor transport						-		-
		Helicopter services						-		-
		Honoraria (Voluntary workers)						-		-

		Inventory				6.2		3,083		1,078
		Land reform/restitution						-		-
		Learnerships						156		-
		Legal fees						238		40
		Licence agency fees						-		-
		Housing						-		-
		Maintenance, repair and running costs						819		154
		Medical services						-		-
		Operating leases						1,000		-
		Mint of decorations/medals						-		-
		Personnel agency fees						1410		-
		Photographic services						50		175

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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		Plant flowers and other decorations					-		-
		Printing and publications					230		150
		Professional bodies and membership fees					82		100
		Resettlement costs					246		-
		Road laboratories					-		-
		Road worthy tests					-		-

		School & boarding fees					-		-
		Subscriptions					56		14
		Storage of furniture					-		-
		System access fees					-		-
		Taking over of contractual obligations					-		-
		Owned and leasehold property expenditure					-		-
		Translations and transcriptions					75		50
		Transport provided as part of the departmental activities					-		-

		Travel and subsistence					6.3	11,156		8,051
		Venues and facilities						129		96
		Protective, special clothing & uniforms						-		-
		Training & staff development						681		-
		Town & regional planning						-		-
		Water research/testing						-		-
		Witness and related fees						-		-
		Total						32,353		21,135

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

								2005/06	2004/05
							Note	R'000	R'000
6.1	External audit fees								
	Regulatory audits							2,040	1,758
	Performance audits							-	259
	Other audits							-	470
	Total external audit fees							2,040	2,487
6.2	Inventory								
	Inventory surcharges							-	-
	Medsas inventory interface							-	-
	Construction work in progress							-	-
	Other inventory							-	-
	Strategic stock							-	-
	Domestic Consumables							739	116
	Agricultural							-	-
	Learning and teaching support material							-	-

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		Food and Food supplies						842		-
		Fuel, oil and gas						454		288
		Laboratory consumables						-		-
		Other consumables						-		-
		Parts and other maint mat						135		14
		Sport and recreation						-		-
		Stationery and Printing						913		660
		Veterinary supplies						-		-
		Restoration and fittings						-		-
		Road construction and supplies						-		-
		Medical Supplies						-		-
		Weapons and armaments						-		-
		Total Inventory						3,083		1,078

	6.3	Travel and subsistence								
		Local						10,423		7,916
		Foreign						733		135
		Total travel and subsistence						11,156		8,051

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

7.	Interest and rent on land											
		Interest expense								-	-	
		Rent on land								-	-	
		Total interest and rent on land								-	-	
8.	Financial transactions in assets and liabilities											
		Material losses through criminal conduct						8.1		-	-	
		Other material losses written off						8.2		-	-	
		Debts written off						8.3		-	-	
		Theft						8.4		-	-	
		Forex Losses						8.5		-	-	
		Total								-	-	
8.1	Material losses through criminal conduct											
	Nature of losses											
	(Group major categories, but list material items)											
		Incident				Disciplinary steps taken/criminal proceedings						
		Total								-	-	
		Provide details of criminal or disciplinary steps taken.										

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

[illegible]

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

9.	Transfers and subsidies					Note	2005/06 R'000	2004/05 R'000
		Provinces and municipalities				ANNEXURE 1C, 1D, 1E & 1F	184	130
		Departmental agencies and accounts				ANNEXURE 1G	-	
		Universities and technikons				ANNEXURE 1H	-	
		Foreign governments and international organisations				ANNEXURE 1J	-	
		Public corporations and private enterprises				ANNEXURE 1I	-	
		Non-profit institutions				ANNEXURE 1K	7,560	5,777
		Households				ANNEXURE 1L		
		Unauthorised expenditure approved by Parliament						
		Total					7,744	5,907

10.	Expenditure on capital assets							
		Buildings and other fixed structures				ANNEXURE 4	-	-
		Machinery and equipment				ANNEXURE 4	3,421	1,420
		Biological or cultivated assets				ANNEXURE 4	-	-
		Land and subsoil assets				ANNEXURE 4	-	-
		Software and other intangible assets				ANNEXURE 5	-	-
		Total					3,421	1,420
		The following amount for Compensation of employees has						
		been included in Expenditure for capital assets						

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

11.	Unauthorised expenditure									
	11.1	Reconciliation of unauthorised expenditure								
		Opening balance						3,464		3,464
		Unauthorised expenditure – current year						-		-
		Amounts approved by Parliament/Legislature (with funding)						-		-
		Current Expenditure								
		Transfers and subsidies								
		Expenditure for capital assets								
		Amounts approved by Parliament/Legislature (without funding)						-		-
		Current Expenditure								
		Transfers and subsidies								
		Expenditure for capital assets								
		Transfer to receivables for recovery (not approved)								
		Unauthorised expenditure awaiting authorisation						3,464		3,464

	11.2	Analysis of current unauthorised expenditure								
		Incident						Disciplinary steps taken/criminal proceedings	Total	
		Total						-		

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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12.	Fruitless and wasteful expenditure										
	12.1	Reconciliation of fruitless and wasteful expenditure									
		Opening balance						-			
		Fruitless and wasteful expenditure – current year						-		-	
		Current									
		Capital									
		Amounts condoned						-		-	
		Current expenditure									
		Transfers and subsidies									
		Expenditure for capital assets									
		Transfer to receivables for recovery (not condoned)									
		Fruitless and wasteful expenditure awaiting condonement						-		-	
		Analysis of current fruitless and wasteful expenditure									
		Incident						Disciplinary steps taken/ criminal proceedings			
		Total						-			

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

[illegible]

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For year ended 31 March 2006

15.	Prepayments and advances								
		Description							
		Staff advances					8		-
		Travel and subsistence					-		-
		Prepayments					-		-
		Advances paid to other entities					-		-
		SOCPEN advances					-		-
		Total					8		-
16.	Receivables								
					Less than one year	One to three years	Older than three years	Total	Total
					R'000	R'000	R'000	R'000	R'000
		Households and non profit institutions	16.1					-	-
		Private enterprises	16.2					-	-
		Staff debtors	16.3	148			87	235	206
		Other debtors	16.4					-	439
		Claims recoverable	Annex 6					-	
		Total		148	-	87	235		645

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For year ended 31 March 2006

16.1	Households and non profit institutions								
	(Group major categories, but list material items)								
	Total						-		-

							2005/06		2004/05
						Note	R'000		R'000
16.2	Private enterprises								
	(Group major categories, but list material items)								
	Total						-		-

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For year ended 31 March 2006

16.3	Staff debtors								
	(Group major categories, but list material items)								
	Less than one year						148		58
	One to three years								79
	Older than three years								69
							87		
	Total						235		206

16.4	Other Debtors								
	Other Institutions								244
	SARS								195
	Total						-		439
16.5	Debts revised								
	Total						-		-

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For year ended 31 March 2006

[illegible]

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For year ended 31 March 2006

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

20.	Departmental revenue to be surrendered to the Revenue Fund								
		Opening balance						342	227
		Transfer from Statement of Financial Performance						121	115
		Departmental revenue budgeted *					3	-	
		Transfer from local and foreign aid assistance**							
		Paid during the year						(342)	
		Closing balance						121	342
	** Amount not used at end of project, which donors do not allow department to								
	maintain should be paid over to the Revenue Fund.								
21.	Bank overdraft								
		Consolidated Paymaster General Account							
		Fund requisition account							
		Cash receipts							
		Disbursements							
		Commercial banks							
		Total						-	

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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22.	Payables – current								
	Description					30 Days	30+ Days	2005/06 Total	2004/05 Total
						R'000	R'000	R'000	R'000
	Amounts owing to								
	other entities				ANNEX- URE 7			-	-
	Advances received				22.1			-	-
	Clearing accounts				22.2			-	-
	Other payables				22.3	1	2	3	-
	Total					1	2	3	-
22.1	Advances received								
	Identify major categories, but list material items								
	Total						-	-	
22.2	Clearing accounts								
	Description								
	(Identify major categories, but list material amounts)								
	Total						-	-	
22.3	Other payables								
	Description								
	(Identify major categories, but list material amounts)								
	Total							-	

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For year ended 31 March 2006

[illegible]

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

24.	Net cash flow available from operating activities							2005/06	2004/05
						Note		R'000	R'000
		Net surplus/(deficit) as per Statement of Financial Performance						10,459	4,124
		Non-cash movements							
		(Increase)/decrease in receivables – current						410	2,190
		(Increase)/decrease in prepayments and advances						(8)	
		(Increase)/decrease in other current assets						-	
		Increase/(decrease) in payables – current						3	(1)
		Proceeds from sale of capital assets							
		Proceeds from sale of investments							
		Proceeds on sale of other financial assets							
		Surrenders to revenue fund						(4,124)	-
		Expenditure on capital assets						3,421	1,420
		Voted funds not requested/not received							
		Other non cash items							
		Net cash flow generated by operating activities						10,161	7,733

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

[illegible]

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.							
						2005/06	2004/05
					Note	R'000	R'000
26.	Contingent liabilities						
		Liable to	Nature				
		Motor vehicle guarantees	Employees		ANNEXURE 3A		
		Housing loan guarantees	Employees		ANNEXURE 3A	625	1,022
		Other guarantees			ANNEXURE 3A		-
		Claims against the department			ANNEXURE 3B	703	-
		Other departments (interdepartmental unconfirmed balances)			ANNEXURE 7		-
		Environmental rehabilitation liability			ANNEXURE 3B	-	-
		Other			ANNEXURE 3B	1454	93
		Total				2,782	1,115

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

Disclosure notes to the Annual Financial Statements for year ending 31 March 2006

27.	Commitments							
		Current expenditure						
		Approved and contracted				968		
		Approved but not yet contracted						
						968		-
		Capital expenditure						
		Approved and contracted				143		
		Approved but not yet contracted						
						143		-
		Total Commitments				1,111		-
28.	Accruals							

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

			30 Days	30+ Days	Total	Total
			R'000	R'000	R'000	R'000
	By economic classification					
	Compensation of employees				-	
	Goods and services		187	1,072	1,259	729
	Interest and rent on land				-	
	Transfers and subsidies				-	
	Buildings and other fixed structures				-	
	Machinery and Equipment				-	
	Biological or cultivated assets				-	
	Software and other intangible assets				-	
	Land and subsoil assets				-	
	Other				-	
	Total				1,259	729
	Listed by programme level					
	Total				-	-
	Confirmed balances with other departments			ANNEXURE 7	-	-
	Total				-	-

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

29.	Employee benefit provisions							
		Leave entitlement				1,161		222
		Thirteenth cheque				1,045		1,325
		Performance awards				1,200		1,285
		Capped leave commitments				1,454		93
		Total				4,860		2,925

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

30.	Lease Commitments							
			Land	Buildings & other fixed structures	Machinery and equipment	Total		Total
	30.1	Operating leases	R'000	R'000	R'000	R'000		R'000
		Not later than 1 year			1,786	1,786		984
		Later than 1 year and not later than 5 years				-		
		Later than five years				-		
		Total present value of lease liabilities	-	-	1,786	1,786		984
	30.2	Finance leases						
		Total value of finance						
		Leases						
		(Not allowed per the Treasury Regulations)						
		Disclose finance leases						
31.	Receivables for departmental revenue							
		Tax revenue						
		Sales of goods and services other than capital assets				78		
		Fines, penalties and forfeits						
		Interest, dividends and rent on land				37		76
		Sales of capital assets						
		Financial transactions in assets and liabilities				6		39
		Transfers received						
		Other						
		Total				121		115

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

32.	Irregular expenditure							
	32.1	Reconciliation of irregular expenditure						
		Opening Balance				-		
		Irregular expenditure – current year						
		Amounts condoned				-		-
		Current expenditure						
		Transfers and subsidies						
		Expenditure for capital assets						
		Transfers to receivable for recovery (not condoned)						
		Irregular expenditure awaiting condonement				-		-
		Analysis						
		Current						
		Prior years						
		Total				-		-
	32.2	Irregular expenditure						
		Incident	Disciplinary steps taken/ criminal proceedings					
		Total				-		-

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**ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

Disclosure notes to the Annual Financial Statement for the year ending 31 March 2006

33.	Related party transactions							
	Information about related party transactions is required for accountability purposes and to facilitate a better understanding of the financial position and performance of the department. The principle issues in disclosing information about related parties is identifying which parties control or significantly influence the department and determining what information should be disclosed about transactions with those parties.							
	Disclosure of:							
	- The types of the related party relationships							
	- The types of transactions that have occurred							
	- The elements of the transactions necessary to clarify the significance of these transactions to its operations and sufficient to enable the financial statements to provide relevant and reliable information for decision-making and accountability purposes.							
	The above excludes transfer payments and subsidies, as that is disclosed in the annexures to the financial statements.							
	Revenue received/(paid)							
	Tax revenue/User charges							
	Sales of goods and services other than capital assets							
	Fines, penalties and forfeits							
	Interest, dividends and rent on land							
	Sales of capital assets							
	Financial transactions in assets and liabilities							
	Transfers							
	Total					-		-

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For year ended 31 March 2006

Disclosure notes to the Annual Financial Statements for year ending 31 March 2006

	Movement of funds between department and related party								
	Investment								
	Non-interest bearing loans to/(from)								
	Interest bearing loans to/(from)								
	Debtor balances								
	Creditor balances								
	Sales of Assets								
	Guarantees provided								
	Total							-	-
	Balances between department and related party								
	Investment								
	Non-interest bearing loans to/(from)								
	Interest bearing loans to/(from)								
	Debtor balances								
	Creditor balances								
	Sales of Assets								
	Guarantees provided								
	Total							-	-
34.	Key management personnel								
					No of	Total		Total	
		Description			Individuals	R'000		R'000	
		Political Office Bearers (provide detail below)							
		Officials			53	16,161,970			
		Level 15 to 16			19	6,351,514		818,999	
		Level 14						708,351	
		Family members of key management personnel							
		Total				22,513,484		1, 527,350	

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**ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006**

Disclosure notes to the Annual Financial Statements for year ending 31 March 2006

35.	Public Private Partnership								
	For each Public Private Partnership the department has entered into the following must be disclosed for the current and prior period:								
	Description of the arrangement								
	Significant terms of the arrangement that may affect the amount, timing and certainty of future cash flows								
	The nature and extent of:								
	1. rights to use specified assets								
	2. obligations to provide or rights to expect provision of services								
	3. obligations to acquire or build items of property, plant and equipment								
	4. obligation to deliver or rights to receive specified assets at the end of the concession period								
	5. renewal and termination options								
	6. other rights and obligations (e.g. major overhauls), and								
	Changes in the arrangement occurring during the period								
	Contract fee received(specify)						-	-	
	Contract fee paid						-	-	
	Fixed component								
	Indexed component								
	Current expenditure								
	Compensation of employees								
	Goods and Services(excluding lease payments)								
	Operating leases								
	Finance leases								
	Interest								
							-	-	

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ANNUAL FINANCIAL STATEMENTS

For year ended 31 March 2006

Disclosure notes to the Annual Financial Statement for the year ending 31 March 2006

	Capital/(Liabilities)						
	Tangible rights						
	Intangible rights						
	Property						
	Plant and equipment						
	Loans						
					-		-

	Other							
	Prepayments and advances							
	Pre-production obligations							
	Other obligations							
	Total			-			-	

36.	Provisions						
	Potential irrecoverable debts						
	Households and non profit institutions						
	Private enterprises						
	Staff debtors					23	
	Other debtors						
	Claims recoverable					23	

Provisions				
Impairment of investments				
Provision for non-recoverable loans				
Other - specify one per line item				
			-	-
Total			23	

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For year ended 31 March 2006

Disclosure notes to the Annual Financial Statement for the year ending 31 March 2006

37.	Inventory at year end							
		Inventory surcharges						
		Medsas inventory interface						
		Construction work in progress						
		Other inventory				174		
		Strategic stock						
		Domestic Consumables						
		Agricultural						
		Learning and teaching support material						
		Food and Food supplies						
		Fuel, oil and gas						
		Laboratory consumables						
		Other consumables						
		Parts and other maint mat						
		Sport and recreation						
		Stationery and Printing						
		Veterinary supplies						
		Restoration and fittings						
		Road construction and supplies						
		Medical Supplies						
		Weapons and armaments						
						174		-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For year ended 31 March 2006

ANNEXURE 1B

STATEMENT OF UNCONDITIONAL GRANTS RECEIVED

[illegible]

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1C

STATEMENT OF CONDITIONAL GRANT PAID TO PROVINCES

[illegible]

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1D

STATEMENT OF UNCONDITIONAL GRANTS PAID TO PROVINCES

[illegible]

- List each grant per department
- Explain reasons for underspending, should actual be less than 90 percent, what corrective steps were taken, mention early warning report on corrective steps as a result and whether or not an application has been made for a roll over.

Eastern Cape Provincial Legislature
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1E

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Amount R'000	Roll Overs	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by municipality R'000	Amount spent by municipal- ity R'000	% of available funds spent by municipality %	

- List each grant per municipality
- Explain reasons for underspending, should actual be less than 90 percent, what corrective steps were taken, mention early warning report on corrective steps as a result and whether or not an application has been made for a roll over.
- The amount spent by municipalities will not be audited.

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1F

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000

- List each grant per municipality
- Explain reasons for underspending, should actual be less than 90 percent, what corrective steps were taken, mention early warning report on corrective steps as a result and whether or not an application has been made for a roll over.

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1G

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2004/05
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000

- List each transfer by agency/account
- Explain reasons for underspending, should actual be less than 90 percent, what corrective steps were taken, mention early warning report on corrective steps as a result and whether or not an application has been made for a roll over.

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1H

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/ TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000

- List each transfer by university/technikon
- Explain reasons for underspending, should actual be less than 90 percent, what corrective steps were taken, mention early warning report on corrective steps as a result and whether or not an application has been made for a roll over.

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 11

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2004/05
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Avail-able R'000	Actual Transfer R'000	% of Available funds Transferred %	Capital R'000	Current R'000	
Public Corporations									
Transfers									
Subsidies									
Total									
Private Enterprises									
Transfers									
Subsidies									
Total									
TOTAL									

- Explain reasons for underspending, should actual be less than 90 percent, what corrective steps were taken, mention early warning report on corrective steps as a result and whether or not an application has been made for a roll over. List each transfer by public corporation or private enterprise

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1J

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Subsidies							
Total							

- List each transfer by foreign government/international organisation

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1K

**STATEMENT OF TRANSFERS/SUBSIDIES TO
NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2004/05
NON PROFIT ORGANISATION	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
ANC	6,120			6,120	6,120	100.0%	
UDM	600			600	600	100.0%	
PAC	120			120	120	100.0%	
DA	600			600	600	100.0%	
UIF	120			120	120	100.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
	7,560	-	-	7,560	7,560		-
Subsidies							
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
	-	-	-	-	-		-
TOTAL	7,560	-	-	7,560	7,560		-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1L
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2004/05
HOUSEHOLDS	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLD	160			160		97.5%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
				-		0.0%	
Total	160	-	-	160			-
- List by major category							

ANNEXURE 1M
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06	2004/05
		R'000	R'000
Received in cash			
Received in kind			
FNB	State of the Province Address		93
VODACOM	State of the Province Address		10
EU	HRD	3,312	62
METROPOLITAN	Operation Phakamisa	48	
SUBTOTAL		3,360	165

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1N

STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash					
					-
					-
					-
					-
					-
					-
					-
Received in kind					-
					-
					-
					-
					-
					-
					-
					-
Subtotal		-	-	-	-

- Group major categories but list material items including name of the organisation

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 10

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS
MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2006

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organization)	2005/06	2004/05
	R'000	R'000
Paid in cash		
Made in kind**		
Remissions, refunds, and payments made as an act of grace		
TOTAL		

- Group major categories but list material items including name of the organisation

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 1P

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT
FOR THE YEAR ENDED 31 MARCH 2006

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
	2005	2005	2005	2005	2005	2005	2005	2005	2005	2006	2006	2006	R'000
Grant Type	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Old age													-
War Veterans													-
Disability													-
Grant in Aid													-
Foster Care													-
Care Depen- dency													-
Child Support Grant													-
	-	-	-	-	-	-	-	-	-	-	-	-	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES AS AT 31 MARCH 2006

Name of Public Entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% Held 04/05	Number of shares held		Cost of investment R'000		Net Asset value of investment R'000		Profit/ (Loss) for the year R'000	Losses guaranteed 2004/05 2005/06	
		% Held 05/06	2005/06	2004/05	2005/06	2004/05	2005/06	2004/05	2005/06	2004/05	Yes/No
National/ Provincial Public Entity											
Subtotal											
Other											
Total											

Eastern Cape Provincial Legislature
Vote 2

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES AS AT 31 MARCH 2006 (CONTINUED)

Name of Public Entity	Nature of business	Cost of investment		Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
		R'000		R'000		R'000		R'000	
		2005/06	2004/05	2005/06	2004/05	2005/06	2004/05	2005/06	2004/05
Controlled entities									
Subtotal		-	-	-	-	-	-	-	-
Non-controlled entities									
	Associates								
	Subtotal	-	-	-	-	-	-	-	-
	Joint Ventures								
	Subtotal	-	-	-	-	-	-	-	-
	Other non controlled entities								
	Subtotal	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-

Eastern Cape Provincial Legislature

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 – LOCAL

Guarantor institution	Guarantee in respect of	Original	Opening	Guarantees issued during the year	Guarantees released/paid/ cancelled/reduced during the year	Guaranteed interest outstanding as at 31 March 2006	Closing	Realised losses not recoverable		
		Guaranteed capital amount	Balance				Balance			
									01/04/2005	31/03/2006
	Motor Vehicles									
							-			
							-			
		-		-		-		-		
	Housing									
Absa			231				231			
Peoples Bank			438		438					
FNB			91	41			132			
Nedbank			26				26			
Permanent Bank			154				154			
Standard Bank			82				82			
		-	1,022	41	438	-	625	-		
		-	-	-	-	-	-	-		
	Total	-	1,022	41	438	-	625	-		

Eastern Cape Provincial Legislature

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 3 (continued)
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 – FOREIGN

Guarantor institution	Guarantee in respect of	Original	Guarantees issued during the year			Guarantees released/ paid/cancelled/ reduced during the year	Guaranteed interest outstanding as at 31 March 2006	31/03/2006		Realised losses not recoverable	
		Guaranteed capital	Opening	R'000	R'000			R'000	R'000		
			Balance								Closing Balance
			amount								
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
								-			
								-			
								-			
								-			
Total		-	-	-	-	-	-	-	-		

Eastern Cape Provincial Legislature
Vote 2

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/can- celled/reduced dur- ing the year	Liabilities recoverable(Provide details hereunder)	Closing Balance
	01/04/2005				31/03/2006
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Legal claims		105			105
Prov Treasury		598			598
					-
					-
		703	-	-	703
Environmental Liability					
					-
					-
					-
	-	-	-	-	-
Other					
Capped	93	1,361			1,454
					-
					-
	93	1,361	-	-	1,454
Total	93	2,064	-	-	2,157

Eastern Cape Provincial Legislature
Vote 2

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For year ended 31 March 2006

ANNEXURE 3B (continued)

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006

Nature of Liabilities recoverable	Opening	Details of Liability and Recoverability	Movement during year	Closing	
	Balance			Balance	
	01/04/2005			31/03/2006	
	R'000		R'000	R'000	
				-	
				-	
				-	
Total	-		-	-	

Eastern Cape - Provincial Legislature

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 4

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-	-
Dwellings		-	-	-
Non-residential buildings		-	-	-
Other fixed structures		-	-	-
Heritage assets		-	-	-
MACHINERY AND EQUIPMENT	1,420	3,421	-	4,841
Transport assets		-	-	-
Specialised military assets		-	-	-
Computer equipment		-	-	-
Furniture and Office equipment		-	-	-
Other machinery and equipment	1,420	3,421	-	4,841
LAND AND SUBSOIL ASSETS	-	-	-	-
Land		-	-	-
Mineral and similar non regenerative resources		-	-	-
INVESTMENT PROPERTY				
Investment property		-	-	-
CULTIVATED ASSETS				
Cultivated assets		-	-	-
TOTAL CAPITAL ASSETS	1,420	3,421	-	4,841

Eastern Cape - Provincial Legislature

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 4.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash	In-Kind	Total
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-
Dwellings			-
Non-residential buildings			-
Other fixed structures			-
Heritage assets			-
MACHINERY AND EQUIPMENT	3,421	-	3,421
Transport assets			-
Specialised military assets			-
Computer equipment			-
Furniture and Office equipment			-
Other machinery and equipment	3421		3,421
LAND AND SUBSOIL ASSETS	-	-	-
Land			-
Mineral and similar non regenerative resources			-
INVESTMENT PROPERTY			
Investment property			-
CULTIVATED ASSETS			
Cultivated assets			-
TOTAL CAPITAL ASSETS	3,421	-	3,421

*Eastern Cape - Provincial Legislature*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

ANNEXURE 4.2

DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cost/Carrying Amount	Cash	Profit/(loss) on Disposal
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-
Dwellings			-
Non-residential buildings			-
Other fixed structures			-
Heritage assets			-
MACHINERY AND EQUIPMENT	-	-	-
Transport assets			-
Specialised military assets			-
Computer equipment			-
Furniture and Office equipment			-
Other machinery and equipment			-
LAND AND SUBSOIL ASSETS	-	-	-
Land			-
Mineral and similar non regenerative resources			-
INVESTMENT PROPERTY			
Investment property			-
CULTIVATED ASSETS			
Cultivated assets			-
TOTAL CAPITAL ASSETS	-	-	-

Eastern Cape - Provincial Legislature

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

ANNEXURE 4.3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-
Dwellings			-
Non-residential buildings			-
Other fixed structures			-
Heritage assets			-
MACHINERY AND EQUIPMENT	1,420	-	1,420
Computer Equipment			-
Furniture & Office Equipment			-
Transport assets	624		624
Specialised military assets			-
Other machinery and equipment	796		796
LAND AND SUBSOIL ASSETS	-	-	-
Land			-
Mineral and similar non regenerative resources			-
INVESTMENT PROPERTY			
Investment property			-
CULTIVATED ASSETS			
Cultivated assets			-
TOTAL CAPITAL ASSETS	1,420	-	1,420

Eastern Cape - Provincial Legislature

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

ANNEXURE 5

SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 March 2006

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Patents, Copyrights, Brand Names & Trademarks		-	-	-
Computer Software		-	-	-
Masterheads & Publishing Titles		-	-	-
Recipes, Formulas, Prototypes, Designs & Models		-	-	-
Service & Operating Rights	-	-	-	-
Airport landing rights		-	-	-
Import/export licences		-	-	-
Fishing Quotas		-	-	-
Utility rights		-	-	-
Mineral extraction rights		-	-	-
TOTAL	-	-	-	-

Eastern Cape - Provincial Legislature

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

ANNEXURE 5.1

**ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH
2006**

	Cash	In-Kind	Total
	R'000	R'000	R'000
Patents, Copyrights, Brand Names & Trademarks			-
Computer Software			-
Masterheads & Publishing Titles			-
Recipes, Formulas, Prototypes, Designs & Models			-
Service & Operating Rights	-	-	-
Airport landing rights			-
Import/export licences			-
Fishing Quotas			-
Utility rights			-
Mineral extraction rights			-
TOTAL	-	-	-

ANNEXURE 5.2

DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cost/Carrying Amount	Cash	Profit/loss on Disposal
	R'000	R'000	R'000
Patents, Copyrights, Brand Names & Trademarks			-
Computer Software			-
Masterheads & Publishing Titles			-
Recipes, Formulas, Prototypes, Designs & Models			-
Service & Operating Rights	-	-	-
Airport landing rights			-
Import/export licences			-
Fishing Quotas			-
Utility rights			-
Mineral extraction rights			-
TOTAL	-	-	-

Eastern Cape - Provincial Legislature

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

ANNEXURE 5.3

CAPITAL INTANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES			
Patents, Copyrights, Brand Names & Trademarks			-
Computer Software			-
Masterheads & Publishing Titles			-
Recipes, Formulas, Prototypes, Designs & Models			-
Service & Operating Rights	-	-	-
Airport landing rights			-
Import/export licences			-
Fishing Quotas			-
Utility rights			-
Mineral extraction rights			-
TOTAL	-	-	-

*Eastern Cape - Provincial Legislature***ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006****ANNEXURE 6
INTER-GOVERNMENTAL
RECEIVABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Local Government				102	-	102
Transport				16	-	16
Welfare				13	-	13
Sport Arts & Culture				15	-	15
	-	-	-	146	-	146
Other Government Entities						
Education				21	-	21
					-	-
					-	-
					-	-
	-	-	-	21	-	21
TOTAL	-	-	-	167	-	167

Include all amounts owing by National and Provincial Departments as well as all Public Entities, Constitutional Institutions and Trading Entities

COMMENTS

(NAME OF NATIONAL/PROVINCIAL DEPARTMENT)
VOTE

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

ANNEXURE 7
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal					-	-
	-	-	-	-	-	-
Non-current						
					-	-
					-	-
					-	-
					-	-
Subtotal					-	-
	-	-	-	-	-	-
Total					-	-
	-	-	-	-	-	-

OTHER GOVERNMENT ENTITY						
Current						
					-	-
					-	-
					-	-
Subtotal					-	-
	-	-	-	-	-	-
Non-current						
					-	-
					-	-
					-	-
Subtotal					-	-
	-	-	-	-	-	-
Total					-	-
	-	-	-	-	-	-

Include all amounts owing to National and Provincial Departments as well as all Public Entities, Constitutional Institutions and Trading Entities.

Part E

Human Resource Management



5. Human Resource Management

5.1 Service Delivery

Table 5.1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
To provide Human Resource support services required by the Legislature to fulfil its legislative and oversight function	Members of Provincial Legislature and Legislature staff members	Support staff to Political Parties NCOP Other Legislatures Provincial Departments	Filling of all identified posts Training of Members of Provincial Legislature and Committee Coordinators and Researchers	90% critical posts filled 21 Members of Provincial Legislature and 22 Committee Coordinators and 3 Researchers attending a programme at Fort Hare Institute of Government

Table 5.1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Programmed institutional meetings with staff ,labour and MPLs	Members of Provincial Legislature , labour and staff	Programmed institutional meetings with Support staff to Political Parties	8 meetings attended . Meeting with labour whenever the need arises

Table 5.1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Consultation with Managers , labour , Executive Committee and Rules Committee on policy development	Three sessions conducted with the aim of finalising the development of all Human Resources policies

Table 5.1.4 – Service information tool

Types of information tool	Actual achievements
Performance Evaluation System	All employees performance evaluated.

Table 5.1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
Labour Relations Manager and Legal Unit receive and deal with complaints in terms of the grievance procedure	4 grievances were dealt with successfully.

5.2 Expenditure

TABLE 5.2.1 – Personnel costs by programme, 2005/06

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1	41 364	21 605	185 055	0	52	186
Programme 2	41 128	4 454	116 912	0	11	144
Programme 3	28 550	13 767	326 383	0	48	265
Members		27 698			67	533
Total	111 042	67 524	628 350	0	178	497

TABLE 5.2.2 – Personnel costs by salary bands, 2005/06

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-5)	5 401 920	8	122 771
Skilled (Levels 6-8)	7 427 640	11	297 106
Highly skilled production (Levels 9-12)	15 530 520	23	330 437
Highly skilled supervision (Levels 13-17)	29 035 320	43	1 707 960
Senior management (Levels 18-21)	10 128 600	15	3 376 200
Total	67 524 000	100	496 500

TABLE 5.2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2005/06

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1	15 818879	33	1 878	0	1125756	0.05	495292	3
2	22 713155	48	0	0	188100	0.006	305 604	1
3	9027004	19	0	0	474936	0.04	122 364	1
Total	474559038	100	1878	0	1788792	0.10	923 260	1.4

TABLE 5.2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2005/06

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-5)	3 642 318	5,4	1 878	0.003	578 727	0.86	298 702	0.44
Skilled (Levels 6-8)	5 022 863	7,4			328 822	0.50	169 717	0.25
Highly skilled production (Levels 9-12)	10 819 278	16			618 185	0.92	319 068	0.47
Highly skilled supervision (Levels 13-17)	20 567 368	30,5			223 599	0.33	115 408	0.17
Senior management (Levels 18-21)	7 507 328	11,1			39 459	0.06	20 366	0.03
Total	47 559 038	70.4	1 878	0.003	1 788 792	2.7	923 260	1.4

5.3 Employment and vacancies

TABLE 5.3.1 – Employment and vacancies by programme, 31 March 2006

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Programme 1	128	84	0,34	0
Programme 2	31	22	0,29	0
Programme 3	41	30	0,27	0
Total	200	136	0.32	0

TABLE 5.3.2 – Employment and vacancies by salary bands, 31 March 2006

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-5)	53	44	0.2	0
Skilled (Levels 6-8)	78	54	0.3	0
Highly skilled production (Levels 9-12)	48	18	63	0
Highly skilled supervision (Levels 13-17)	18	17	0.05	0
Senior management (Levels 18-21)	3	3	0	0

TABLE 5.3.3 – Employment and vacancies by critical occupation, 31 March 2006

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Level 19-21	1	1	0	0
Level 13-17	3	2	0.33	0
Level 9-12	13	9	0.31	0
Level 6-8	5	3	0.4	0
Total	22	15	0.32	0

5.4 Job evaluation

TABLE 5.4.1 – Job Evaluation, 1 April 2005 to 31 March 2006

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-5)	44	44	100	10	23	0	0
Skilled (Levels 6-8)	23	23	100	21	91	0	0
Highly skilled production (Levels 9-12)	46	44	95	15	34	0	0
Highly skilled supervision (Levels 13-17)	17	16	94	8	50	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B							
Senior Management Service Band C							
Senior Management Service Band D							
Total	130	127	98	54	43	0	0

TABLE 5.4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006

Beneficiaries	African	Asian	Coloured	White	Total
Female	28		1	1	30
Male	19		1	1	21
Total	47		2	2	51
Employees with a disability	1			1	2

TABLE 5.4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administration Officer	1	6	9	
Senior Admin Officer	1	9	10	
Secretary	3	6	8	
Accountant	2	5	7	
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/05				
Percentage of total employment				0,05

Table 5.4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 5.4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	5				5
Male	2				2
Total	7				7

Employees with a disability 2

[If there were no cases where the remuneration bands exceeded the grade determined by job evaluation, use the following table as TABLE 5.4.3]

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2004/ 05 None

5.5 Employment changes

TABLE 5.5.1 – Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006

Salary Band	Number of employees per band as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-5)	44	1	1	0.02
Skilled (Levels 6-8)	25	3	3	0.12
Highly skilled production (Levels 9-12)	44	6	2	0.05
Highly skilled supervision (Levels 13-17)	17	1	1	0.06
Senior Management Service Band A	3	1	0	0
Senior Management Service Band B				
Senior Management Service Band C				
Senior Management Service Band D				
Total	136	12	7	0.05

TABLE 5.5.2 – Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006

Occupation:	Number of employees per occupation as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Top Management	3	1	0	0
Directors	6	1	1	0.17
Committee coordinator	13	5	2	0.15
Secretaries	28	2	3	0.11
Total	50	9	6	0,12

Table 5.5.3 identifies the major reasons why staff left the department.

Table 5.5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	3	2
Resignation	3	2
Expiry of contract	1	1
Dismissal – operational changes		
Dismissal – misconduct		
Dismissal – inefficiency		
Discharged due to ill-health		
Retirement		
Transfers to other Public Service Departments		
Other		
Total	7	5
Total number of employees who left as a % of the total employment		19

Table 5.5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2005	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
PA	3	1	33	0	0
Committee coordinator	13	1	8	0	0
Senior Training Officer	2	1	50	0	0
Accounting Clerk	6	2	33	0	0
Personnel Officer	1	1	100	0	0
Secretary	28	1	4	0	0
				0	0
Total	53	7	13	0	0

Table 5.5.5 – Promotions by salary band

Salary Band	Employees 1 April 2005	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-5)	44	1	2.3	0	0
Skilled (Levels 6-8)	25	2	8	0	0
Highly skilled production (Levels 9-12)	44	2	4.5	0	0
Highly skilled supervision (Levels 13-17)	17	1	5.9	0	0
Senior management (Levels 18-21)	3	0	0	0	0
Total	136	7	5	0	0

5.6 Employment equity

5.6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12			2	5				19
Professionals									
Technicians and associate professionals	7				3				10
Clerks	22	2	1	1	47	2	0	2	77
Service and sales workers	5	0	0	0	16	0	0	0	21
Skilled agriculture and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations	9	0	0	0	0	0	0	0	9
Total	55	2	1	3	71	2		2	136
Employees with disabilities	1							1	2

5.6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	1	1	0	0	0	3
Senior Management	6	0	0	1	4	0	0	0	11
Professionally qualified and experienced specialists and mid-management	5	0	0	0	2	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	0	0	0	7	1	0	1	17
Semi-skilled and discretionary decision making	13	2	1	0	27	1	0	2	46
Unskilled and defined decision making	23	0	0	0	29	0	0	0	52
Total	56	2	1	2	70	2	0	3	136

5.6.3 – Recruitment for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	2	1	0	0	5
Semi-skilled and discretionary decision making	0	0	0	0	2	0	0	0	2
Unskilled and defined decision making									
Total	3	0	0	0	5	1	0	0	9

Employees with disabilities
5.6.4 – Promotions for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	2	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	1	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	2	0	0	0	4	0	0	1	7

Employees with disabilities	0	0	0	0	0	0	0	0	0
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5.6.5 – Terminations for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	3	0	0	0	3
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
Total	2	0	0	0	5	0	0	0	7

Employees with disabilities	0	0	0	0	0	0	0	0	0
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5.6.6 – Disciplinary action for the period 1 April 2005 to 31 March 2006

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	1	0	0	0	0	0	0	0	1

5.6.7 – Skills development for the period 1 April 2005 to 31 March 2006

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12	0	0	2	5	0	0	0	19
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	5	0	0	0	2	0	0	0	7
Clerks	20	1	1	0	30	2	0	0	54
Service and sales workers	1	0	0	0	0	0	0	0	1
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	38	1	1	2	37	2	0	0	81
Employees with disabilities	1	0	0	0	0	0	0	1	2

5.7 Performance rewards

TABLE 5.7.1 – Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	38	48	79	479 000	12 605
Female	67	77	87	521 000	7 776
Asian					
Male					
Female					
Coloured					
Male	2	2	100	38 000	19 000
Female	3	3	100	53 000	17 667
White					
Male	3	3	100	62 000	20 667
Female	3	3	100	47 000	15 667
Employees with a disability					
Total	119	136	86	1 200 000	10 084

TABLE 5.7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2005 to 31 March 2006

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-5)	44	44	100	391 000	8 886	11
Skilled (Levels 6-8)	22	22	100	219 000	9 955	4
Highly skilled production (Levels 9-12)	43	53	0.81	441 000	10 256	4
Highly skilled supervision (Levels 13-17)	10	17	0.59	149 000	14 900	1
Total	119	136		1 200 000	10 084	2

TABLE5.7.3 – Performance Rewards by critical occupations, 1 April 2005 to 31 March 2006

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
	NA	NA	NA	NA	NA
	NA	NA	NA	NA	NA
	NA	NA	NA	NA	NA
	NA	NA	NA	NA	NA
	NA	NA	NA	NA	NA
	NA	NA	NA	NA	NA
Total					

TABLE 5.7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	1	3		18 000	18 000	27
Band B	NA	NA	NA	NA	NA	
Band C	NA	NA	NA	NA	NA	
Band D	NA	NA	NA	NA	NA	
Total	1	3		18 000		27

5.8 Foreign workers

TABLE 5.8.1 – Foreign Workers, 1 April 2005 to 31 March 2006, by salary band

Salary Band	1 April 2005		31 March 2006		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-5)	n/a	n/a	n/a	n/a	n/a	n/a
Skilled (Levels 6-8)	n/a	n/a	n/a	n/a	n/a	n/a
Highly skilled production (Levels 9-12)	n/a	n/a	n/a	n/a	n/a	n/a
Highly skilled supervision (Levels 13-17)	n/a	n/a	n/a	n/a	n/a	n/a
Senior management (Levels 18-21)	n/a	n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a	n/a	n/a

TABLE 5.8.2 – Foreign Worker, 1 April 2005 to 31 March 2006, by major occupation

Major Occupation	1 April 2005		31 March 2006		Change	
	Number	% of total	Number	% of total	Number	% change
	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a	n/a	n/a

5.9 Leave utilisation for the period 1 January 2005 to 31 December 2005

TABLE 5.9.1 – Sick leave, 1 January 2005 to 31 December 2005

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-5)	381	88	36	37	10.58	5 851 918
Skilled (Levels 6-8)	145	94	17	18	8.53	3 953 701
Highly skilled production (Levels 9-12)	301	100	33	34	9.12	13 019 214
Highly skilled supervision (Levels 13-17)	53	100	11	11	4.82	1 093 010
Senior management (Levels 18-21)	0	0	0	0	0	0
Total	880	94	97	100	33.05	23 917 843

TABLE 5.9.2 – Disability leave (temporary and permanent), 1 January 2005 to 31 December 2005

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-5)	n/a	n/a	n/a	n/a	n/a	n/a
Skilled (Levels 6-8)	n/a	n/a	n/a	n/a	n/a	n/a
Highly skilled production (Levels 9-12)	n/a	n/a	n/a	n/a	n/a	n/a
Highly skilled supervision (Levels 13-17)	n/a	n/a	n/a	n/a	n/a	n/a
Senior management (Levels 18-21)	n/a	n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a	n/a	n/a

TABLE 5.9.3 – Annual Leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-5) - 47	1410	30
Skilled Levels 6-8) - 65	726	11
Highly skilled production (Levels 9-12) -68	1465	22
Highly skilled supervision(Levels 13-17) -17	459	27
Senior management (Levels 18-21) -3	48	16
Total - 200	4108	21

TABLE 5.9.4 – Capped leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005
Lower skilled (Levels 1-5)	58	5	11.6
Skilled Levels 6-8)	23	2	11.5
Highly skilled production (Levels 9-12)	39	5	7.8
Highly skilled supervision(Levels 13-17)	45	3	15
Senior management (Levels 18-21)	0	0	0
Total	165	15	46

TABLE 5.9.5 – Leave payouts for the period 1 April 2005 to 31 March 2006

The following table summarises payments made to employees as a result of leave that was not taken.

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2005/06 due to non-utilisation of leave for the previous cycle	n/a	n/a	n/a
Capped leave payouts on termination of service for 2005/06	n/a	n/a	n/a
Current leave payout on termination of service for 2005/06	113 564	n/a	n/a
Total	113 564	4	28 391

5.9 HIV and Aids & health promotion programmes

TABLE 5.10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
	Education
	Awareness programmes

TABLE 5.10.2 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.		x	
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		1 person a committee
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		HIVLife skills STIs Diabetes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		Nkuhlu Lubanga Mbutuma Nqinana Ngqula Matomane
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		x	Still in draft
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		Disclosure campaigns VCT in house site
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		18 tested 10 disclosed 3 affected
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	

5.11 Labour relations

The following collective agreements were entered into with trade unions within the department.

TABLE 5.11.1 – Collective agreements, 1 April 2005 to 31 March 2006

Subject Matter	Date
Salary agreement	02 September 2005

If there were no agreements, then use the following table

Total collective agreements	1
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 5.11.2 – Misconduct and disciplinary hearings finalised, 1 April 2005 to 31 March 2006

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning		
Written warning	4	
Final written warning		
Suspended without pay		
Fine		
Demotion		
Dismissal	1	
Not guilty		
Case withdrawn		
Total	5	

If there were no disciplinary hearings, then use the following table

Disciplinary hearings – 2005/06	1
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TABLE 5.11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Under performance	1	
Total	1	

TABLE 5.11.4 – Grievances lodged for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of grievances resolved	4	
Number of grievances not resolved	0	
Total number of grievances lodged	4	

TABLE 5.11.5 – Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of disputes upheld	0	
Number of disputes dismissed	1	
Total number of disputes lodged	2	

TABLE 5.11.6 – Strike actions for the period 1 April 2005 to 31 March 2006

Total number of person working days lost	
Total cost (R'000) of working days lost	
Amount (R'000) recovered as a result of no work no pay	

TABLE 5.11.7 – Precautionary suspensions for the period 1 April 2005 to 31 March 2006

Number of people suspended	
Number of people whose suspension exceeded 30 days	
Average number of days suspended	
Cost (R'000) of suspensions	

5.12 Skills development

This section highlights the efforts of the department with regard to skills development

Table 5.12.1 training needs identified 1 April 2005 to 31 March 2006

NB: Column 7 i.e total refers to no. of staff members for each training need. e.g 2/12 where 2 refers to females and 12 refers to males

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training needs identified at start of reporting period			
			Leaderships	Skills Programme & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5		PFMA interpretation	Seminars workshops and conferences	1/12
				HR Management		2/10
				Planning	Interlegislature exchange programmes	4/12
				Time management		4/12
	Male	14		Project management		2/5
				Dispute prevention		4/12
				Policy development and analysis		0/3
				Interpretation of legislation		0/3
				HIV & Aids Awareness		4/12
Professionals	Female					
	Male					
Technicals and associate professionals	Female	5		Time management	Workshops, seminars and conferences	2/7
				Dispute prevention		2/7

	Male	7		HIV & AIDS Awareness	Interlegislature exchange programmes	2/7
Clerks	Female	50		PERSAL	Workshops seminars and conferences	7/5
				BAS		5/3
	Male	27		HIV & AIDS Awareness	Interlegislature exchange programmes	50/27
				Reporting Writing		10/5
				HR Management		8/10
				Project Management		8/6
				Office Admin Skills		15/7
				Editing		2/5
Service and sales workers	Female	15		Sewing	ABET Learning programme	16/0
	Male	5		Gardening		5/6
				Computer literacy		16/5
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male	5		Advances driving	ABET learning programme	5
Sub Total	Female	73				
	Male	58				
Total		131				

Table 5.12.2 training needs identified 1 April 2005 to 31 March 2006

NB: Column 7 i.e total refers to no of staff members targeted for each training need. e.g. 2/21 where 2 refers to females and 12 refers to make

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within reporting period			
			Leaderships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5		PTMA interpretation Legal drafting course in India		5/14 0/1
	Male	14		HIV & AIDS Awareness N/A Security Management course		4/12 0/1
					Interlegislature exchange programmes- Exposure visit to National Parliament 9 th Nations Public Services Conference Annual Labour Law Conference 2006 Public Sector Procurement Conference	1/2 0/1 0/1 1/3
Professionals	Female					

	Male					
Technicians and associate professionals	Female	2		Report Writing		1/0
				HIV & AIDS Awareness		2/5
	Male	7			Research Conference	0/1
Clerks	Female	50		PERSAL		7/5
				BAS		5/3
				HIV & AIDS Awareness		40/20
				Resort Writing		20/5
				Office Admin Skills (Advanced skills for PA's)		1/0
				Speed Writing Editing		10/0
				Xhosa Terminology course		1/1
				Records Management		3/5
				Electronic Filing		1/2
					Annual Labour Law Conference	1/2

5.13 Injury on duty

The following tables provide basic information on injury on duty.

TABLE 5.13.1 – Injury on duty, 1 April 2005 to 31 March 2006

Nature of injury on duty	Number	% of total
Required basic medical attention only		
Temporary Total Disablement		
Permanent Disablement		
Fatal		
Total		

5.14 Utilisation of consultants

Table 5.14.1 – Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Internal Audit			
Job Evaluation			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

Table 5.14.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

Table 5.14.3 – Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
Development of PMDS	2	25	124 588
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
1	2	25	124 588

Table 5.14.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
1	50	50	1

Part F

REPORT FROM POLITICAL PARTIES



EASTERN CAPE PROVINCIAL LEGISLATURE

OFFICE OF THE LEADER

The Official Opposition



Provincial Legislature
Private Bag x0051 or
Independence Ave
Bhisho, 5605

Tel: 040 – 609 2280
Fax: 040 – 639 2424
Cell: 082 4179 254
e-mail: atrollip@ecleg.gov.za



HON. ATHOL TROLLIP

Member of the Provincial Legislature

Democratic Alliance Spokesperson on Office of The Premier, Health, Public Accounts, RDP and Corporate Services

21 September 2006

DA POLITICAL REPORT FOR THE LEGISLATURE ANNUAL REPORT

The DA became the official opposition in the Provincial Legislature and has acquitted itself in an exceptional manner in this capacity. The DA is represented on all the departmental standing committees and institutional committees. The DA prides itself on its attendance of these committees and is committed to contributing to the improved service delivery of governmental departments and improved administration of the Eastern Cape Provincial Legislature.

The 5 MPL's and 5 MP's representing the DA in the Provincial Legislature and National Parliament, respectively have each got constituency offices in their allocated constituencies:

MPL's: Hon A Trollip – Amathole District Municipality (East London)
Hon D Smiles – Chris Hani/Ukhahlamba (Middleburg)
Hon B Stevenson – Nelson Mandela Metro (Clyde Street Port Elizabeth)
Hon V Mvenya – Amathole/OR Tambo (Butterworth)
Hon P Pienaar – Nelson Mandela Metro (Uitenhage)

MP's: Hon D Lee – Nelson Mandela Metro, Cleary Park (Port Elizabeth)
Hon E Trent – Nelson Mandela Metro (Clyde Street, Port Elizabeth)
Hon S Farrow – Chris Hani/Ukhahlamba (Queenstown)
Hon T Delport – Cacadu/Kouga/Koukamma (Humansdorp)

Hon W Le Roux – Cacadu/Baviaans (Willowmore/Uitenhage) – NCOP

Apart from these offices, there are other constituency/service offices in Grahamstown, Stutterheim, Willowmore and Steyterville. The DA prides itself in providing a broad range of community and social services as well as dealing with Municipal Provincial and National queries. The DA has developed an outstanding reputation of dealing successfully with public queries and we remain committed thereto.

The DA is focused primarily on the issues that affect the quality of life of the people of this Province especially, Health, Education, Crime and unemployment. The spread of HIV & Aids and TB is of particular concern and we urge all citizens to observe the tenants of the ABC (abstain, be faithful and condomise) campaign to fight the scourge of Aids.

The DA remains committed to its pledge to provide strong, principled and effective opposition in a coherent and constructive manner in order to improve the lives of the people of this Province, especially the poor.

We currently employ 4 members of staff, namely:

Leader, Hon A Trollip:	PA – Ms M Heuer Secretary – Ms E Viol
Whip, Hon B Stevenson:	Secretary – Ms A Rademeyer (above also provides secretarial services to MPL Hon P Pienaar)
Member's Secretary	Ms T Botha (above provides secretarial services to Caucus Chair, Hon D Smiles & MPL, Hon V Mvenya)

Democracy cannot protect itself! The DA plays a fundamental and meaningful role in defending and deepening democracy in this Province through its participation in the affairs of this Provincial Legislature.

The following breakdown of questions submitted to the various departments and executive committee member's bears testimony to this commitment:

PARTY	WRITTEN QUESTIONS	ORAL QUESTIONS
African National Congress	4	3
Democratic Alliance	208	26
United Democratic Movement	5	4
Pan Africanist Congress	15	3
	TOTAL: 232	TOTAL: 36

Athol Trollip
PROVINCIAL LEADER

Zingisa Mkabile
PROVINCIAL LEADER



PAC POLITICAL REPORT FOR ANNUAL REPORT

The PAC has ten constituency offices in the Eastern Cape Province paid from the constituency allowance. It has recently opened new offices in Port Elizabeth, New Brighton, which are serviced by three (3) constituency co-ordinators.

Zingisa Mkabile
PROVINCIAL LEADER



Progress Report: United Democratic Movement

MASIZA M. MHLATI
PROVINCIAL LEADER

UDM POLITICAL REPORT FOR THE 2005/06 ANNUAL REPORT

As a consequence of the floor crossing exercise during the financial year in question the UDM lost two members who crossed and established a their own party.

The UDM is running five Constituency Offices as reflected hereunder:-

Butterworth	- Hon. M.M. Mhlati
Elliotdale	- Hon. M.M. Mhlati
Alfred Nzo	- Hon. H.T. Sogoni
OR Tambo	- Hon. L.B. Gaehler
Cofimvaba	- Hon Z. Hlekiso

The co-ordinators serving in these offices are as follows:-

- | | |
|------------------------------|---------------|
| (a) Ms Pumza N Yekelo | - Butterworth |
| (b) Ms Nomasiye Mmangaliso | - Elliotdale |
| (c) Ms Nokuphiwo Thobela | - Alfred Nzo |
| (d) Ms Nompumelelo Mtikitiki | - OR Tambo |
| (e) Ms Nomtandazo Ngcwembe | - Cofimvaba |

The funds provided by the Legislature to the Party to run the Constituency Offices have been fully accounted for through the Audit report which had been submitted to the Legislature.

Masiza Maxwell Mhlati
Provincial Leader

UNITED INDEPENDENT FRONT
(Offices in the following areas)

Khululeka Community Developers

72 Alexander Rd

King William's Town

Tel: 043 6425858

KP Biyana Trust

Suite 3

Ikwezi Complex

Kwazakhele

Port Elizabeth

Tel: 0826636952

UIF Office

60 Church Street

Engcobo

Tel: 0722556812

UIF Office

44 Main Street

Lusikisiki

Tel: 0733485216

AFRICAN NATIONAL CONGRESS 2005/6 ANNUAL REPORT

Number of the Members of the Provincial Legislature : 51

Eleven members(11) forms part of the Government Leadership :-

PREMIER OF THE PROVINCE OF THE EASTERN CAPE - Hon. N. Balindlela

MEMBERS OF THE EASTERN CAPE EXECUTIVE COUNCIL

a) AGRICULTURE	- Hon. G. Nkwinti
b) ECONOMIC AFFAIRS ENVIRONMENT & TOURISM	- Hon. A. De wet
c) EDUCATION	- Hon. M. Matomela
d) FINANCE	- Hon. B. Nell
e) PUBLIC WORKS	- Hon. C. Martin
f) SOCIAL DEVELOPMENT	- Hon. T. Xasa
g) SAFETY & SECURITY	- Hon. T. Mhlahlo
h) HOUSING & LOCAL GOVERNMENT	- Hon. G. Nkwinti
i) SPORTS ARTS & CULTURE	- Hon. N. Jajula
j) HEALTH	- Hon. B. Goqwana

The remaining 40 members actively participate in the programmes of the Legislature and ensure the Legislature performs its constitutional mandate, effectively and efficiently to give effect to the principles of democracy and ensures that the Legislature is managed administratively and politically.

The following ANC members occupy offices/positions within the Legislature, namely:

• Office of the Speaker	- Hon. N. Kiviet
• Office of the Deputy Speaker	- Hon. M. Marasha
• Office of the Chief Whip	- Hon. S. Gqobhana
• Office of the Deputy Chief Whip	- Hon. A. Mtsi
• Office of the Chairperson of Committees	- Hon. S. Mazosiwe
• Office of the Dep. Chairperson of Committees	- Hon. G. Barry
• Whips	- Hon. B. Tunyiswa
	- Hon. H. Malgas
	- Hon. D. Komose
	- Hon. G. Snell
	- Hon. L. Suka
	- Hon. M. Mampunye
	- Hon. M. Makhuphula

LIST OF ANC WHIPS SINCE 2004 UNTIL THE END OF 31 MARCH 2006

- Ø Hon. S.Gqobana
- Ø Hon. A.Mtsi
- Ø Hon. H. Malgas
- Ø Hon. D. Komose
- Ø Hon. G. Snell
- Ø Hon. L. Suka
- Ø Hon. M. Mampunye
- Ø Hon. B. Tunyiswa
- Ø Hon. M. Makhuphula

CHAIRPERSONS OF PORTFOLIO COMMITTEES

- | | |
|---------------------------------|--------------------|
| • AGRICULTURE | -Hon. P. Nkayi |
| • ECONOMIC AFFAIRS | -Hon. P. Masualle |
| • TRANSPORT | -Hon. S. Tolashe |
| • SAFETY AND SECURITY | -Hon. P. Abraham |
| • PREMIER'S OFFICE | -Hon. J. Maratho |
| • PUBLIC WORKS | -Hon. P. Majodina |
| • FINANCE | -Hon. M. Basopu |
| • EDUCATION | -Hon. M. Qwase |
| • SPORTS ARTS AND CULTURE | -Hon. D. Neer |
| • HEALTH | -Hon. C. Motsilili |
| • SOCIAL DEVELOPMENT | -Hon. X. Tom |
| • LOCAL GOVERNMENT & T. AFFAIRS | -Hon. M. Sogoni |

The ANC has a total of number of 47 Constituency Offices within the Province. The Offices are located in all regions of the Province and are situated as follows:

AMATHOLE REGION

- | | |
|------------------|---------------------------------------|
| 1. EAST LONDON | - Member deployed: Hon. A. De Wet |
| 2. GONUBIE | - Member deployed: Hon. W.H. Nell |
| 3. BUFFALO FLATS | - Member deployed: Hon. G.T. Snell |
| 4. MDANTSANE | - Member deployed: Hon. A. Mtsi |
| 5. MDANTSANE | - Member deployed: Hon. M. Mampunye |
| 6. KWT | - Member deployed: Hon. N. Jajula |
| 7. ALICE | - Member deployed: Hon. X. Tom |
| 8. MIDDLEDRIFT | - Member deployed: Hon. N. Kiviet |
| 9. ADELAIDE | - Member deployed: Hon. S. Mazosiwe |
| 10. GREAT KEI | - Member deployed: Hon. M. Sogoni |
| 11. GREAT KEI | - Member deployed: Hon. N. Balindlela |
| 12. SEYMOUR | - Member deployed: Hon. P. Hobongwana |

13. FORT BEAUFORT
14. BUTTERWORTH
15. CENTANE
16. WILLOWVALE
17. NGQAMAKHWE
18. ELLIOTDALE
19. TSHOLOMNQA
20. STUTTERHEIM
21. PEDDIE

- Member deployed: Hon. M.M. Makhhalima
- Member deployed: Hon. M. Qwase
- Member deployed: Hon. L. Nazo
- Member deployed: Hon. M. Makhuphula
- Member deployed: Hon. B. Tunyiswa
- Member deployed: Hon. M. Basopu
- Member deployed: Hon. D. Komose
- Member deployed: Hon. S. Kwelita
- Member deployed: Hon. M. Mamase

OR TAMBO REGION

1. UMTATA
2. TSOLO
3. QUMBU
4. MQANDULI
5. LUSIKISIKI
6. BIZANA
7. NTABANKULU

- Member deployed: Hon. Z. Luyenge
- Member deployed: Hon. B. Goqwana
- Member deployed: Hon. T. Xasa
- Member deployed: Hon. P. Masualle
- Member deployed: Hon. N. Buka
- Member deployed: Hon. P.J. Mnguni
- Member deployed: Hon. T. Bam

ALFRED NZO REGION

1. MALUTI
2. MT FRERE

- Member deployed: Hon. M. Marasha
- Member deployed: Hon. P.C. Samka-Mququ

CACADU REGION

1. STORMRIVER
2. JOUBERTINA
3. SOMERSET EAST
4. ALICEDALE
5. HUMANSDORP
6. GRAHAMSTOWN
7. PORT ALFRED

- Member deployed: Hon. H. Malgas
- Member deployed: Hon. G. Barry
- Member deployed: Hon. S.H. Gqobana
- Member deployed: Hon. B. Nesi
- Member deployed: Hon. V. Mtongana
- Member deployed: Hon. P. Nkayi
- Member deployed: Hon. G. Nkwinti

UKHAHLAMBA REGION

1. STERKSPRUIT
2. MT FLETCHER
3. MACLEAR
4. ALWAL NORTH

- Member deployed: Hon. P. Majodina
- Member deployed: Hon. C. Motsilili
- Member deployed: Hon. M. Matomela
- Member deployed: Hon. N.F. Jam-Jam

NELSON MANDELA METRO

- | | |
|--------------------|-------------------------------------|
| 1. MOTHERWELL | - Member deployed: Hon. T. Mhlahlo |
| 2. NORTHERN AREAS | - Member deployed: Hon. L. Suka |
| 3. NORTHERN AREAS | - Member deployed: Hon. N. Hoosain |
| 4. UITENHAGE | - Member deployed: Hon. D. Neer |
| 5. KWAZAKHELE | - Member deployed: Hon. J. Makgatho |
| 6. STEPPING STONES | - Member deployed: Hon. C. Martin |

CHRIS HANI

- | | |
|---------------|--|
| 1. COFIMVABA | - Member deployed: Hon. S. Tolashe |
| 2. MIDDLEBURG | - Member deployed: Hon. N. Abrahams |
| 3. TSOMO | - Member deployed: Hon. N. Mthitshana |
| 4. QUEENSTOWN | - Member deployed: Hon. N. Moerane- Mamase |

COMMENTS

- Constituency Coordination is showing signs of improvement and sliding towards people driven campaigns at local levels.
- As the organization we have managed to run progressive programmes such as HIV and AIDS campaigns, promotion of Career Exhibitions in Rural Areas and integrated planning by department.
- Capacity of Constituency Offices is improving in terms of technological capacity as we have installed new technology.
- Communication between the Head Office and the Constituency offices is improving as we have now been installed Email/Internet system in a form of dial up and this new to be improved.
- We are improving our security to all the offices in curbing potential bur glaring.
- To improve our signage and ensure promotion of new branding project of our Section is underway.
- We are looking forward to deal with organizational weakness of under spending as a concern raised by the finance unit in the Eastern Cape Legislature.

Compiled by Office of the Chief Whip

AFRICAN NATIONAL CONGRESS