

Sub-programme - Legal Services

Output	Performance Measure
Defend claims instituted against the Provincial Government and institute claims on behalf of the Provincial Government.	0% default judgement on claims referred for legal advice and 0% prescribed claims referred for legal advice.
Draft or edit contracts / agreements, memoranda of understanding and other legal documents for the Provincial administration.	Number of contracts and other legal documents drafted within 10 days after receiving full instructions.
Provide legal opinions and advice to the Provincial Government.	Number of legal opinions and research finalised within 7 working days after receipt of full instructions.
Monitor compliance with legal obligations by Departments and coordinate municipal legal matters.	Number of departments complying with their statutory obligations and uniformity in the management of legal matters in the municipalities.

Sub-programme - Communications Services

Output	Performance Measure
Entrench and protect the brand Limpopo and its reputation globally.	Implementation of Provincial marketing and communication strategy. Number of days on and centres to which the Limpopo TV Solution is broadcasting.
Coordination of messages across the Provincial government about the 2010 World Cup.	Market the 2010 FIFA World Cup initiative regionally and globally and popularise the Limpopo brand. Link Provincial programmes and opportunities to private sector, investors, donors and the public.
Conduct research studies to verify public needs and perceptions.	Research reports compiled and submitted for all EXCO outreach and other related programmes.
Produce media monitoring reports monthly, quarterly and annually.	Media monitoring and analysis reports for EXCO and Executive Management produced on a monthly, quarterly and annual basis.
Develop and implement a proactive corporate communication strategy.	Provide media and public relations services to raise awareness of Provincial programmes amongst communities. Raise awareness of government programmes amongst Limpopo communities.

6.3 Programme 3: Policy and Governance

The purpose of this programme is to manage policies and strategies towards the achievement of sustainable Provincial growth and development.

This programme consists of six sub-programmes – Human Rights, Intergovernmental Relations, Provincial Policy Management, Traditional Affairs, Premier Special Programme and Programme Support: Policy & Governance.

Tables 1.5(a) and 1.5(b) summarise payments and budget estimates relating to this programme.

Table 1.5(a): Summary of Payments and Estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Sub-programme									
Human Rights	14,099	17,082	16,180	17,253	18,653	18,653			
Special Programmes							21,241	24,507	27,699
Intergovernmental Relations	8,997	11,805	11,970	11,854	13,004	13,004	12,269	13,840	15,755
Provincial Policy Management	6,248	43,800	12,460	51,677	41,737	41,737	17,401	50,356	52,483
Traditional Affairs	79,563	85,914	107,001	96,491	104,883	160,883	103,604	123,553	109,232
Urban and Rural Development		-	-	-	-	-		-	-
Premier's Special Programmes	2,750	27,430	48,637	44,207	59,437	59,437	60,172	35,292	30,806
Programme Support: Policy & Governance							3,387	3,769	4,326
Total payments and estimates	111,657	186,031	196,248	221,482	237,714	293,714	218,074	251,317	240,301

Table 1.5(b): Summary of Payments and Estimates by Economic Classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	94,463	134,242	167,571	176,725	192,757	248,757	203,094	226,278	213,761
Compensation of employees	76,930	105,452	138,728	147,395	168,807	224,807	175,685	176,739	163,887
Goods and services	17,533	28,790	28,843	29,330	23,950	23,950	27,409	49,539	49,874
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17,152	51,789	17,508	44,757	44,957	44,957	14,980	22,984	24,362
Provinces and municipalities	252	34,101	-	-	28,561	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16,900	17,688	17,508	44,757	16,396	44,957	14,980	22,984	24,362
Payments for capital assets	42	-	11,169	-	-	-	-	2,055	2,178
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42	-	11,169	-	-	-	-	2,055	2,178
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	111,657	186,031	196,248	221,482	237,714	293,714	218,074	251,317	240,301

Sub-Programme: Programme Support Policy and Governance has been introduced from 2009/10 onwards to conform to uniform budget structure. The PGDS budget was shifted from Programme 3 to Programme 2, hence a negative growth rate has been realised.

6.3.1 Key service delivery measures

Sub-programme – Human Rights

Output	Performance Measure
Acceleration and integration of Human Rights.	Number of departments and municipalities complying disability employment equity targets.
Increase participation of disabled people in the economy.	Number of departments and municipalities complying with preferential procurement target of 5%.
Reduce the number of people with disabilities who do not have access to government services.	Number of people with disabilities accessing government services.
Reduce the number of children who do not have access to government services.	Number of children accessing government services.
Reduce the number of older persons who do not have access to government services.	Number of older persons accessing government services.
Coordinate skills provision and leadership development amongst youth.	Number of young people enrolled with skills development programme.
Facilitate and monitor compliance with appointment of youth officers in departments and municipalities.	The number of departments and municipalities complying with youth officers appointed.
Promote nation-building programmes.	Number of nation building sessions held.

Sub Programme – International and Inter-Governmental Relations

Output	Performance Measure
Coordinate and convene Premier's IGR Forum.	Achieve integrated development planning and maximise service delivery provision.
Coordinate implementation of the Provincial International programme with emphasis on relevance of international programmes, i.e. aggressive pursuit of PGDS objectives as defined in the Memoranda of Understanding (MoUs).	International missions well-coordinated and signed MoUs implemented and continuously monitored.
Mobilise resources for implementation of the PGDS.	Number of agreements entered into with donors to source technical and financial assistance for the Province and assistance received by the Province.

Sub Programme – Provincial Policy Management

Output	Performance Measure
Coordinate and monitor the implementation of policies in the Province.	Number of departments complying with Provincial policy framework.
Coordinate sectoral planning for alignment to the Integrated Development Plans (IDPs), NSDFS, MTSF and PGDS.	Number of sector plans aligned to IDPs, NSDFS, MTSF and PGDS.
Coordinate the activities of the Developmental Planning Cycle in the Province.	Number of sector departments complying with the Planning Cycle in the Province.
Regular and systematic collection, analyses and distribution of information on development programme for interventions at macro level.	Number of M & E reports and impact studies produced and distributed.
Provide an annual Provincial public service delivery review.	A Published Annual Provincial Review.
Provide access to spatial information, and web-based maps for use by Provincial government.	A Provincial GIS with a comprehensive and up-to-date Geo-Database and website.
Coordinate implementation of anti-poverty and Millennium Development Goal (MDG) programmes in the Province.	Level of implementation of the Provincial anti-poverty plan.

Sub Programme – Traditional Affairs

Output	Performance Measure
To manage traditional institutions in accordance with prescripts for traditional institutions.	Appointments of staff in traditional offices and safe circumcisions in the Province.
To refurbish 81 of the 151 traditional offices .	Number of traditional offices refurbished.
Provide anthropological services to traditional leaders.	Authentic appointments made in the early stage and salaries processed in time. Accurate genealogy of traditional leaders is collected, saved and electronically stored for easy reference.
Provide executive and secretariat support to the Provincial and Local Houses of traditional leaders.	Availability of staff for secretariat services to the House of Traditional Leaders. Skills training programmes for traditional leaders.

Sub Programme – Premier Special Programme

Output	Performance Measure
Improve accessibility of government services and information to communities.	Number of cases received and resolved.
Provide information for service delivery within all the wards in the Province.	Number of wards within municipalities with profiles completed and maintained.
Improved implementation of the African Peer Review Mechanism (APRM).	Number of departments that are effectively implementing the APRM Plan of Action (POA).

7. Other programme information

7.1 Personnel numbers and costs

Tables 1.6(a) and 1.6(b) reflect the personnel estimates of the Office of the Premier per programme, as well as a further breakdown of categories of personnel, as at 31 March 2006 to March 2012. The figures reflected in Table 1.6(b) in respect of the Human Resource component are based on the internal human resource support unit only, and do not take into account transversal functions. The Finance component incorporates financial management services, supply chain management and associated services.

Table 1.6(a): Personnel Numbers and Costs ¹: Office of the Premier

Personnel numbers	As at 31 March 06	As at 31 March 07	As at 31 March 08	As at 31 March 09	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	342	342	342	332	332	332	488
Programme 2: Corporate Support	185	234	234	202	202	202	304
Programme 3: Policy and Governance	1,813	1,682	1,682	2,237	2,237	2,237	1,952
Total personnel numbers: Office of the Premier	2,340	2,258	2,258	2,771	2,771	2,771	2,744
Total personnel cost (R thousand)	180,805	212,307	248,380	310,706	355,200	362,188	379,571
Unit cost (R thousand)	77	94	110	112	128	131	138

¹) Full-time equivalent

Table 1.6(b): Summary of Departmental Human Resource and Finance Component Personnel Numbers and Costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers(head count)	2,340	2,258	2,258	2,771	2,771	2,771	2,771	2,771	2,744
Personnel costs(R000)	180,805	212,307	248,380	310,706	317,398	373,397	355,200	362,188	379,571
Human resources component									
Personnel numbers	31	46	51	49	60	60	69	51	50
Personnel costs	6,433	8,792	9,231	34,466	32,705	32,705	44,728	38,156	44,388
Head count as % of total for department	1.3%	2.0%	2.3%	1.8%	2.2%	2.2%	1.8%	1.8%	1.8%
Personnel cost % of total for department	3.6%	4.1%	3.7%	11.1%	10.3%	8.8%	9.7%	10.5%	11.7%
Finance component									
Personnel numbers (head count)	32	53	53	53	171	171	211	228	227
Personnel cost (R'000)	5,744	8,229	8,640	34,118	32,483	32,483	33,820	41,418	48,209
Head count as % of total for department	1.4%	2.3%	2.3%	1.9%	6.2%	6.2%	7.6%	8.2%	8.3%
Personnel cost as % of total for department	3.2%	3.9%	3.5%	11.0%	10.2%	8.7%	9.5%	11.4%	12.7%
Full Time Workers									
Personnel numbers (head count)	2,310	2,228	2,228	2,733	2,733	2,733	2,632	2,606	2,569
Personnel cost (R'000)	168,879	195,588	229,610	254,184	264,463	320,463	283,670	293,552	300,011
Part Time Workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract Workers									
Personnel numbers (head count)	30	30	30	38	38	38	139	165	175
Personnel cost (R'000)	540	540	900	1,216	1,216	1,216	4,448	5,280	5,600
Head count as % of total for department	1.3%	1.3%	1.3%	1.4%	1.4%	1.4%	5.3%	6.3%	6.8%
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.02

7.2 Training

Tables 1.7.(a) and 1.7.(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2005/06 to 2008/09, and budget expenditure for the period 2009/10 to 2011/12.

Table 1.7(a): Payments on Training: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
R thousand									
Programme 1: Administration	-	260	282	376	376	376	320	1,917	2,180
Programme 2: Corporate Support	2,971	1,432	2,029	1,036	2,029	3,237	6,386	2,329	2,464
Programme 3: Policy and Governance	-	160	168	-	-	-	-	250	290
Total payments on training	2,971	1,852	2,479	1,412	2,405	3,613	6,706	4,496	4,934

Table 1.7(b): Information on Training: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Number of staff	2,340	2,258	2,258	2,771	2,771	2,771	2,771	2,771	2,771
Number of personnel trained	292	700	700	700	570	570	784	759	801
of which									
Male	127	311	311	196	211	196	270	300	320
Female	165	389	389	347	387	347	330	350	360
Number of training opportunities	45	621	621	543	598	543	600	650	680
of which									
Tertiary	7	31	31	-	-	-	-	-	-
Workshops	22	550	550	533	591	533	590	640	670
Seminars	6	40	40	10	7	10	10	10	10
Other	10								
Number of bursaries offered	65	31	31	51	61	51	70	80	90
Number of interns appointed	20	28	28	51	51	51	80	95	95
Number of learnerships appointed	-	20	20	20	20	20	60	70	80
Number of days spent on training	170	104	104	189	227	189	210	220	230

ANNEXURES TO VOTE 1: OFFICE OF THE PREMIER

Table 1.8: Specification of Receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	165	793	230	427	413	413	448	458	458
Sale of goods and services other than capital assets	153	203	225	422	413	413	443	453	453
Sales of goods and services produced by department	153	203	225	422	413	413	443	453	453
Sales by market establishments									
Administrative fees									
Other sales	153	203	225	422	413	413	443	453	453
<i>Of which</i>									
<i>Commission on Insurance</i>	145	185	204	214	393	393	225	225	225
<i>Tender Documents</i>	8	18	20	20	20	20	21	21	21
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	12	590	5	5	-	-	5	5	5
Interest	12	590	5	5			5	5	5
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	294	270	238	252	550	550	261	256	256
Total departmental receipts	459	1,063	468	679	963	963	709	714	714

Of which: Capitalised compensation⁶

Table 1.9(a): Payments and Estimates by Economic Classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2008/09	09/10	2010/11
Current payments	280,809	332,940	348,521	425,485	436,447	492,447	519,721	521,759	547,953
Compensation of employees	180,805	212,307	248,380	310,706	317,398	373,397	355,200	362,188	379,571
Salaries and wages	166,817	193,964	223,909	290,738	317,398	373,397	355,200	357,634	374,743
Social contributions	13,988	18,343	24,471	19,968	-	-	-	4,554	4,828
Goods and services, of which:	100,004	120,590	99,930	114,779	119,049	119,050	164,521	159,571	168,382
Communication									
Transport									
Rental Buildings									
Operational Leases									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	43	211	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	32,703	59,929	27,208	63,168	78,137	78,137	26,092	43,384	45,986
Provinces and municipalities	5,377	34,177	49	9,423	28,561	37	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	5,377	34,177	49	9,423	28,561	37	-	-	-
Municipalities	5,377	34,177	49	9,423	28,561	37	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	9,423	4,124	10,783	11,430
Social security funds	-	-	-	-	-	9,423	4,124	10,783	11,430
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	4,176	-	-	-	-	-	-	-	-
Public corporations	4,176	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4,176	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23,150	25,752	27,159	53,745	49,576	68,677	21,968	32,601	34,556
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	23,150	25,752	27,159	53,745	49,576	68,677	21,968	32,601	34,556
Payments for capital assets	19,509	137,797	17,314	26,962	7,723	7,723	13,368	17,444	18,490
Buildings and other fixed structures	5,000	128,380	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5,000	128,380	-	-	-	-	-	-	-
Machinery and equipment	14,509	9,417	17,314	26,962	7,723	7,563	13,368	16,788	18,490
Transport equipment	576	742	12,485	16,114	3,569	2,132	1,000	1,423	1,508
Other machinery and equipment	13,933	8,675	4,829	10,848	4,154	5,431	12,368	15,365	16,982
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	160	-	656	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	333,021	530,666	393,043	515,615	522,307	578,307	559,181	582,587	612,429

Of which: Capitalised compensation⁶