

Budget and Programme Structures for Publication – 2011 Budget



Index

<i>Item</i>	<i>Page Number</i>	<i>Annexure</i>
1. Notice by the Minister of Finance	2 – 4	
2. Compulsory Budget and Programme Structures	5	A
Summary	6	
<i>Unchanged from 2009</i>		
• Basic Education	7	
• Health	8	
• Social Development	9	
• Provincial Treasuries	10	
• Provincial Legislatures	11	
• Office of the Premiers	12	
• Agriculture	13	
• Human Settlements	14	
• Safety and Liaison	15	
• Economic Development	16	
• Cooperative Governance and Traditional Affairs	17	
<i>With minor changes / improvements</i>		
• Sport, Arts and Culture	18	
3. Newly Reviewed Uniform Budget and Programme Structures	19	B
• Public Works	20	
• Transport	21	
• Environmental Affairs	22	C
4. Combined Departments for illustrative Purposes	23	
• Human Settlements, Cooperative Governance and Traditional Affairs	24	
• Public Works and Transport	25	
5. Programme and Sub-Programme Definitions per Sector	26-105	D

1. Provincial Budget Reform: Provincial Budget and Programme Structures

In recognition of the significance of budget documentation in the accountability process and to improve inter-provincial comparability, the heads of provincial treasuries requested National Treasury to develop budget formats, templates for strategic plans and agreed that this be a joint project involving the relevant provincial and national line function departments, national and provincial treasuries and the Department of Public Service and Administration.

National Treasury, in fulfilling its Constitutional obligation and that of the Public Finance Management Act, after extensive deliberations, proposed a budget and programme structure for consideration to Heads of Department and subsequently for political endorsement. The extensive process and the long delays in accepting a budget structure in some cases are ascribed to the high mobility of public officials (rotation between departments and turnover) and the inability to preserve institutional memory. The agreed generic budget and programme structure and the development of a customised strategic plan for a number of sectors proved a further significant step in improving the alignment of planning and budgeting.

This reform allowed strategic plans to be complemented by a set of common strategic objectives for each of the programmes, thereby ensuring uniform reporting and greater comparability between provinces.

The availability of information within the annual budget now also enables national and provincial portfolio committees to improve the quality of their oversight role in Parliament and provincial legislatures, and hold departments more accountable for performance. This approach promotes greater transparency in the delivery of services.

Supporting a case for uniform budget and programme structures, it was agreed not to foreclose any future amendments to the budget structure as these are evolutionary and subject to policy developments within a sector. It was further highlighted that any future amendments to the budget and programme structure would only be considered on recommendation of a Forum of Heads of Department (representing all nine line departments and their national counterpart).

Section 215 of the Constitution requires national legislation to “prescribe the form of national, provincial and municipal budgets”, and determine “when national and provincial budgets must be tabled”.

The Public Finance Management Act gives effect to this obligation. Section 27 of the Act specifies that the annual budget must be “in accordance with a format as may be prescribed, and must at least contain-

- “estimates of current expenditure for that financial year per vote and per main division within that vote” (S27(3)(b));
- “estimates of capital expenditure per vote and per main division within a vote for that financial year, and the projected financial implications of that expenditure for future financial years” (S27(3)(d)).

The Public Service Regulations require each department to table in its legislature a strategic and performance plan linked to the proposed budget. Part 3 of the Treasury Regulations specifies the minimum information that these strategic and performance plans should specify and “appropriate, measurable objectives for each main division” of a vote to be included.

The last stage of the accountability process starts with the publication of an annual report. The parliamentary process, Public Service Regulations, together with Part 7 of the Treasury Regulations, set out the information that should be included in the annual report.

In accordance with section 27(3) of the Public Finance Management Act (Act No. 1 of 1999), notice is hereby given of the provincial budget and programme structures as set out in Annexure A to C.

2. Guiding Principles

This document provides commonality in both definition and composition of programmes and sub-programmes of relevant provincial sector departments. It represents the culmination of a comprehensive consultative process to “standardise” the budget and programme structures of provincial sector departments and attempts to demonstrate the effective use of resources.

The benefits of uniform budget and programme structures have been the Government’s aspiration since the publication of the first Intergovernmental Fiscal Review in 1999. It allows for the comparison of key Government programmes and benchmarking across provinces.

To introduce a degree of ‘standardisation’ between provincial programmes, a set of principles have been developed together with provincial and national line-function departments. The result of such processes had been extensive consultation over the last five years. The budget structures and accompanied definitions served at various intergovernmental forums, which include the Chief Financial Officers (CFO), 4 x 4s, Technical Committee for Finances (TCF) and sector specific Heads of Department .

The guiding principles are based on the need for comparability, national aggregation, relevant legislation and regulations. These principles take into account provincial peculiarity and include:

- Inter-provincial comparability is vital (to demonstrate the effective use of resources and to inform allocation decisions);
- Services delivered to communities or functions the department perform, as in the case of Provincial Treasuries, Environmental Affairs Departments and Provincial Legislatures, should determine departmental structures;
- Programme and Budget structures do not always ‘mirror’ departmental structures, but accountability can be achieved through the Internal Management Budget or matrix management;
- Capital expenditure must be split over programmes (as per the PFMA);
- A Conditional Grant targeted on a single programme should be accounted for separately;
- Programme 1 ‘Administration’ should be as small as possible, as its costs should be spread between programmes;
- Programmes such as ‘Auxiliary & Support Services’ must be discontinued, and its expenditure shifted into ‘delivery’ programmes;
- Clear definitions for programme content need to be agreed upon and then consistently applied;
- Supplementary programmes / sub-programmes, which are additional to the defined programme structure can be allowed; and
- Formats must be consistent with New Economic Reporting Format guide as issued in 2003.

The sections that follow provide for the compulsory budget and programme structures for the 2011 Budget, which are listed in Annexure A and B.

3. Provincial strategic and performance plan formats

As part of the provincial budget reform programme, guidelines for the format of provincial budget documents and strategic performance and annual performance plans are annually issued and prescribed by the National Treasury.

The collectively agreed uniform budget and programme structures form the basis for inputs into departmental strategic and performance plans, budgets and annual reports as it relate to programme performance.

The newly (2009) issued Framework on Strategic Plans and Annual Performance Plans outlines key concepts to be included by departments and public entities when developing Strategic Plans and Annual Performance Plans. It is acknowledged that institutions develop various medium to long term plans that have a time horizon stretching beyond five years and even up to thirty years in some cases. This is particularly the case for infrastructure projects or other capital programmes, but is also relevant in respect of social services and the regulation of key economic activities for example. Institutions also produce a range of other plans related to specific areas of their mandate. It is important that this Framework should not be assumed to be providing guidance on how departments and public entities should conduct their policy and long term planning processes or compile their other plans.

The Framework instead provides a guide on how Strategic Plans and Annual Performance Plans should be developed, taking into consideration existing medium to long term policies, plans and the budget. It is envisaged that each institution's Strategic Plan will simply indicate the components of other medium to long term policies and plans that are to be implemented by the institution over the upcoming five-year period. The Strategic Plans are a tool intended to assist departments to prioritise and plan the progressive implementation of other plans.

Departments' Strategic Plans and Annual Performance Plans should be developed in line with the Framework and it is important for departments to ensure that their budget plans are linked to different types of medium and long term plans and this specifically is reflected in the Annual Performance Plans.

The Framework will provide timeframes for submission, tabling and reporting on these documents; the relationship between institutions' plans, policy developments and budgets; details and definitions of key concepts and information to be reported on in specific sections of the Strategic Plans and Annual Performance Plans, with emphasis on performance information; and templates that should be used and customised in drafting the Strategic Plans and Annual Performance Plans.

2. Compulsory Budget and Programme Structures

Unchanged from 2009

- Basic Education
- Health
- Social Development
- Provincial Treasuries
- Provincial Legislatures
- Office of the Premiers
- Agriculture
- Human Settlements
- Safety and Liaison
- Economic Development
- Cooperative Governance and Traditional Affairs

With minor changes / improvements

- Sport, Arts and Culture

SUMMARY

- **Uniform Budget and Programme structures for the 2011/12 Budget are applicable to: Basic Education; Health; Social Development; Provincial Treasuries; Provincial Legislatures; Office of the Premiers; Agriculture; Human Settlements; Safety and Liaison; Economic Development; Cooperative Governance and Traditional Affairs; Sport, Arts and Culture; Public Works; Transport; and Environmental Affairs.**
- **Please note that the Budget and Programme structures for the provincial departments of: Basic Education; Health; Social Development; Provincial Treasuries; Legislatures; Office of the Premiers; Agriculture; Human Settlements; Safety and Liaison; Economic Development; and Cooperative Governance and Traditional Affairs remain unchanged from what was agreed and implemented as part of the 2010/11 Budget.**
- **All provincial departments will fully implement the newly developed Uniform Budget and Programme structure for Safety and Liaison for the 2011/12 Budget.**
- **Minor changes / improvements have been considered for Sport, Arts and Culture.**

Basic Education

The following programme structure is regulated for provincial **Basic Education** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Conditional Grants 1.6. Education Management Information System (EMIS)
2. Public Ordinary School Education	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development 2.5. In-school Sport and Culture 2.6. Conditional Grants
3. Independent School Subsidies	3.1. Primary Phase 3.2. Secondary Phase
4. Public Special School Education	4.1. Schools 4.2. Professional Services 4.3. Human Resource Development 4.4. In-school Sport and Culture 4.5. Conditional Grants
5. Further Education and Training	5.1. Public Institutions 5.2. Youth Colleges 5.3. Professional Services 5.4. Human Resource Development 5.5. In-college Sport and Culture 5.6. Conditional Grants
6. Adult Basic Education and Training	6.1. Public Centres 6.2. Subsidies to Private Centres 6.3. Professional Services 6.4. Human Resource Development 6.5. Conditional Grants
7. Early Childhood Development	7.1. Grade R in Public Schools 7.2. Grade R in Community Centres 7.3. Pre-grade R 7.4. Professional Services 7.5. Human Resource Development 7.6. Conditional Grants
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional Grant Projects 8.3. Special Projects 8.4. External Examinations

The following programme structure is regulated for provincial **Health** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Management
2. District Health Services	2.1. District Management 2.2. Community Health Clinics 2.3. Community Health Centres 2.4. Community-based Services 2.5. Other Community Services 2.6. HIV/Aids 2.7. Nutrition 2.8. Coroner Services 2.9. District Hospitals
3. Emergency Medical Services	3.1. Emergency Transport 3.2. Planned Patient Transport
4. Provincial Hospital Services	4.1. General (Regional) Hospitals 4.2. Tuberculosis Hospitals 4.3. Psychiatric/Mental Hospitals 4.4. Sub-acute, Step down and Chronic Medical Hospitals 4.5. Dental Training Hospitals 4.6. Other Specialised Hospitals
5. Central Hospital Services	5.1. Central Hospital Services 5.2. Provincial Tertiary Hospital Services
6. Health Sciences and Training	6.1. Nurse Training Colleges 6.2. EMS Training Colleges 6.3. Bursaries 6.4. Primary Health Care Training 6.5. Training Other
7. Health Care Support Services (Only in provinces where functions are centralised)	7.1. Laundries 7.2. Engineering 7.3. Forensic Services 7.4. Orthotic and Prosthetic Services 7.5. Medicine Trading Account
8. Health Facilities Management	8.1. Community Health Facilities 8.2. Emergency Medical Rescue Services 8.3. District Hospital Services 8.4. Provincial Hospital Services 8.5. Central Hospital Services 8.6. Other Facilities

Social Development

The following programme structure is regulated for provincial **Social Development** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management
2. Social Welfare Services	2.1. Professional and Administrative Support 2.2. Substance Abuse, Prevention and Rehabilitation 2.3. Care and Services to Older Persons 2.4. Crime Prevention and Support 2.5. Services to the Persons with Disabilities 2.6. Child Care and Protection Services 2.7. Victim Empowerment 2.8. HIV and AIDS 2.9. Social Relief 2.10. Care and Support Services to Families
3. Development and Research	3.1. Professional and Administrative Support 3.2. Youth Development 3.3. Sustainable Livelihood 3.4. Institutional Capacity Building and Support 3.5. Research and Demography 3.6. Population Capacity Development and Advocacy

Provincial Treasuries

The following programme structure is regulated for **Provincial Treasuries**:

Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Management Services 1.3 Corporate Services 1.4 Financial Management (Office of the CFO) 1.5 Internal Audit
2. Sustainable Resource Management	2.1 Programme Support 2.2 Economic Analysis 2.3 Fiscal Policy 2.4 Budget Management 2.5 Public Finance
3. Asset and liabilities Management	3.1 Programme Support 3.2 Asset Management 3.3 Liabilities management 3.4 Supporting and Interlinked Financial Systems
4. Financial Governance	4.1. Programme Support 4.2. Accounting Services 4.3. Norms and Standards 4.4. Risk Management 4.5. Provincial Internal Audit

Provincial Legislatures

The following programme structure is proposed for **Provincial Legislatures**:

Programme	Sub-programme
1. Administration	1.1. Office of the Speaker 1.2. Office of the Secretary 1.3. Financial Management (CFO, Procurement) 1.4. Corporate Services (Communications, Human Resource Management, Legal Services, Information Technology, Catering) 1.5. Internal Audit 1.6. Safety
2. Facilities for Members and Political Parties	2.1. Facilities and Benefits to Members 2.2. Political Support Services
3. Parliamentary Services (Operational and Institutional Support)	3.1. Library, Research and Information Services 3.2. House Proceedings 3.3. Committee Services 3.4. Legal Services 3.5. NCOP 3.6. Public Participation and Awareness 3.7. Hansard and Language Services

Amount forming a direct charge on the Provincial Revenue Fund:

As defined in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996).

* Members' remuneration and allowances

Example:

1. Administration	R xxxxx
2. Facilities for Members and Political Parties	R xxxxx
3. Parliamentary Services (Operational and Institutional Support)	R xxxxx
Amount to be Voted	R xxxxx
(+) Amount forming a direct charge on Provincial Revenue Fund: (members salaries and allowances)	R xxxxx
Total estimated expenditure	R xxxxx

Office of the Premiers

The following programme structure is proposed for the **Office of Premiers**:

Programme	Sub-programme
1. Administration	1.1 Premier support 1.2 Executive Council Support 1.3 Director-General Support 1.4 Financial Management 1.5 Programme Support : Administration
2. Institutional Development	2.1 Strategic Human Resources 2.2 Information Communication Technology 2.3 Legal Services 2.4 Communication Services 2.5 Programme Support: Institutional Development
3. Policy and Governance	3.1 Special Programmes 3.2 Intergovernmental Relations 3.3 Provincial Policy Management 3.4 Traditional Affairs / House (as applicable) 3.5 Premiers Priority Programmes (as applicable) 3.6 Programme Support: Policy and Governance

Note: The sector has indicated the need to review the structure, but has not finalised the process yet, therefore the structure above should be used as a guide with the first budget submission. A revised structure will be published in an amended guide if the process is completed before the second budget submission.

Agriculture

The following programme structure is regulated for provincial **Agriculture** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Land Care 2.3. Land Use Management
3. Farmer Support and Development	3.1. Farmer-settlement 3.2. Extension and Advisory Services 3.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Export Control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Technology Research and Development Services	5.1. Research 5.2. Information Services 5.3. Infrastructure Support Services
6. Agricultural Economics	6.1. Agric-Business Development and Support 6.2. Macroeconomics and Statistics
7. Structured Agricultural Training	7.1. Tertiary Education 7.2. Further Education and Training (FET)

Human Settlements

The following programme structure is regulated for provincial **Human Settlements** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Housing Needs, Research and Planning	2.1. Administration 2.2. Policy 2.3. Planning 2.4. Research
3. Housing Development	3.1. Administration 3.2. Financial Interventions 3.3. Incremental Interventions 3.4. Social and Rental Intervention 3.5. Rural Intervention
4. Housing Asset Management Property Management	4.1. Administration 4.2. Sale and transfer of Housing Properties 4.3. Devolution of Housing Properties 4.4. Housing Properties Maintenance

Safety and Liaison

The following programme structure is regulated for provincial **Safety and Liaison** departments:

Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Office of the HOD 1.3 Financial Management 1.4 Corporate Services 1.5 Legal 1.6 Security
2. Civilian Oversight	2.1. Policy and Research 2.2. Monitoring and Evaluation
3. Crime Prevention and Community Police Relations	3.1. Social Crime Prevention 3.2. Community Police Relations 3.3. Promotion of Safety

Economic Development

The following programme structure is regulated for **Economic Development** departments:

Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Office of the HOD 1.3 Financial Management 1.4 Corporate Services
2. Integrated Economic Development Services	2.1. Enterprise Development 2.2. Regional and Local Economic Development 2.3. Economic Empowerment
3. Trade and Sector Development	3.1. Trade and Investment Promotion 3.2. Sector Development 3.3. Strategic Initiatives
4. Business Regulation and Governance	4.1. Governance 4.2. Regulation Services 4.3. Consumer Protection 4.4. Liquor Regulation 4.5. Gambling and Betting
5. Economic Planning	5.1 Policy and Planning 5.2 Research and Development 5.3 Knowledge Management 5.4 Monitoring and Evaluation

Cooperative Governance and Traditional Affairs

The following programme structure is regulated for provincial **Cooperative Governance and Traditional Affairs** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	2.1. Municipal Administration 2.2. Municipal Finance 2.3. Public participation 2.4. Capacity Development 2.5. Municipal Performance Monitoring, Reporting and Evaluation
3. Development and Planning	3.1. Spatial Planning 3.2. Land Use Management 3.3. Local Economic Development (LED) 3.4. Municipal Infrastructure 3.5. Disaster Management
4. Traditional Institutional Management	4.1. Traditional Institutional Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration
5. House of Traditional Leaders (Optional) *	5.1. Administration of Houses of Traditional Leaders 5.2. Committees and Local Houses of Traditional Leaders

* Programme 5 is shown as an optional programme to allow for cases in provinces where the budget for Houses of Traditional Leaders is preferred as an individual programme; otherwise these budgets will be reflected in Programme 4 as is currently the practice in most provinces.

Sport, Arts and Culture

The following programme structure is regulated for provincial **Sport, Arts and Culture** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Cultural Affairs	2.1. Management 2.2. Arts and Culture 2.3. Museum Services 2.4. Heritage Resource Services 2.5. Language Services
3. Library and Archives Services	3.1. Management 3.2. Library Services 3.3. Archives
4. Sport and Recreation	4.1. Management 4.2. Sport 4.3. Recreation 4.4. School Sport

Note: The sub-programme Museum and Heritage Resource Services has been split into Museum Services and Heritage Resource Services (sub-programmes 2.3 and 2.4 respectively) as per the request of the Arts and Culture sector to simplify the allocations and reporting on these functions. Also the sub-programme 4.5 “**2010 FIFA World Cup**” has been removed due to the conclusion of the event during 2010.

3. Newly Reviewed Uniform Budget and Programme Structures:

- Public Works
- Transport
- Environmental Affairs

Public Works

The following programme structure is regulated for provincial **Public Works** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Management of the Department 1.3. Corporate Support
2. Public Works Infrastructure	2.1. Programme support 2.2. Planning 2.3. Design 2.4. Construction 2.5. Maintenance 2.6. Immovable Asset Management 2.7. Facility Operations
3. Expanded Public Works Programme	3.1. Programme Support 3.2. Community Development 3.3. Innovation and Empowerment 3.4. Co-ordination and Compliance Monitoring

Transport

The following programme structure is regulated for provincial **Transport** departments:

Programme	Sub-programme
1. Administration	3.5. Office of the MEC 3.6. Management of the Department 3.7. Corporate Support 3.8. Departmental Strategy
2. Transport Infrastructure	2.1 Programme Support Infrastructure 2.2 Infrastructure Planning 2.3 Infrastructure Design 2.4 Construction 2.5 Maintenance
3. Transport Operations	3.1 Programme Support Operations 3.2 Public Transport Services 3.3 Transport Safety and Compliance 3.4 Transport Systems 3.5 Infrastructure Operations
4. Transport Regulation	4.1 Programme Support Regulation 4.2 Transport Administration and Licensing 4.3 Operator Licence and Permits 4.4 Law Enforcement
5. Community Based Programmes	5.1 Programme Support Community Based 5.2 Community Development 5.3 Innovation and Empowerment 5.4 EPWP Co-ordination and Monitoring

Environmental Affairs

The following programme structure is regulated for provincial **Environmental Affairs** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management (HOD) 1.3. Corporate Services 1.4. Financial Management 1.5. Sector Skills Development and Training
2. Environmental Policy Planning, , and Coordination	2.1. Intergovernmental Coordination, Spatial and Development Planning. 2.2. Legislative Development 2.3. Research and Development Support 2.4. Environmental Information Management 2.5. Climate Change Management
3. Compliance and Enforcement	3.1. Environmental quality management compliance and enforcement 3.2. Biodiversity management, compliance and enforcement
4. Environmental Quality Management	4.1. Impact Management 4.2. Air Quality Management 4.3. Pollution and Waste Management
5. Biodiversity Management	5.1. Biodiversity and Protected Area Planning and Management 5.2. Conservation Agencies & Services 5.3. Coastal Management
6. Environmental Empowerment Services	6.1. Environmental Capacity Development and Support 6.2. Environmental Communication and Awareness Raising

3. Combined Departments for illustrative purposes:

- Human Settlements and Cooperative Governance and Traditional Affairs
- Public Works and Transport

Human Settlements, Cooperative Governance and Traditional Affairs

The following programme structure is regulated for provincial **Human Settlements, Cooperative Governance and Traditional Affairs** departments:

Programme	Sub-Programme	Sub-Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services	
2. Human Settlements	2.1. Housing Needs, Research and Planning	2.1.1. Administration 2.1.2. Policy 2.1.3. Planning 2.1.4. Research
	2.2. Housing Development	2.2.1. Administration 2.2.2. Financial Interventions 2.2.3. Incremental Interventions 2.2.4. Social and Rental Intervention 2.2.5. Rural Intervention
	2.3. Housing Asset Management Property Management	2.3.1. Administration 2.3.2. Sale and transfer of Housing Properties 2.3.3. Devolution of Housing Properties 2.3.4. Housing Properties Maintenance
3. Cooperative Governance	3.1. Local Governance	3.1.1. Municipal Administration 3.1.2. Municipal Finance 3.1.3. Public Participation 3.1.4. Capacity Development 3.1.5. Municipal Performance Monitoring, Reporting and Evaluation
	3.2. Development and Planning	3.2.1. Spatial Planning 3.2.2. Land Use Management 3.2.3. Local Economic Development (LED) 3.2.4. Municipal Infrastructure 3.2.5. Disaster Management
4. Traditional Institutional Development*	4.1. Traditional Institutional Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration	
5. House of Traditional Leaders (Optional)*	5.1. Administration of Houses of Traditional Leaders 5.2. Committees and Local Houses of Traditional Leaders	

* In provinces where Human Settlements, Cooperative Governance and Traditional Affairs departments are combined into one Vote, Traditional Institutional Development and House of Traditional Leaders is shown as individual programmes and not sub-programmes. However in all other combined Votes (E.g. Housing above), programmes would become sub-programmes and sub-programmes would become sub-sub-programmes.

Public Works and Transport

The following programme structure is regulated for provincial **Public Works and Transport** departments:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Management of the Department 1.3. Corporate Support 1.4. Departmental Strategy
2. Public Works Infrastructure	2.1. Programme support 2.2. Planning 2.3. Design 2.4. Construction 2.5. Maintenance 2.6. Immovable Asset Management 2.7. Facility Operations
3. Transport Infrastructure	3.1. Programme Support Infrastructure 3.2. Infrastructure Planning 3.3. Infrastructure Design 3.4. Construction 3.5. Maintenance
4. Transport Operations	4.1. Programme Support Operations 4.2. Public Transport Services 4.3. Transport Safety and Compliance 4.4. Transport Systems 4.5. Infrastructure Operations
5. Transport Regulation	5.1. Programme Support Regulation 5.2. Transport Administration and Licensing 5.3. Operator Licence and Permits 5.4. Law Enforcement
6. Community Based Programmes/Expanded Public Works Programme	6.1. Programme Support Community Based/EPWP 6.2. Community Development 6.3. Innovation and Empowerment 6.4. Co-ordination and Compliance Monitoring

4. Programme and Sub-programme Definitions per Sector

Annexure D should be seen as work-in-progress and provides support regarding the definitions and scope of the budget and programme structures for provincial departments:

- Basic Education
- Health
- Social Development
- Human Settlements
- Cooperative Governance and Traditional Affairs
- Agriculture
- Public Works
- Transport
- Sport, Arts and Culture
- Economic Development
- Office of the Premiers
- Environmental Affairs
- Provincial Treasuries
- Safety and Liaison
- Legislature (Objectives extracted from various Provincial Annual Performance Plans)

Basic Education

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	To provide overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies.	<i>Includes</i> publicly funded goods and services, in particular educators, non-educators and office items, utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, <i>if utilised in the provincial head office and its subsidiary regional, district and circuit offices.</i> <i>Excludes</i> goods and services for professional support, e.g. psychological counselling and educator and management training, offered directly to staff in institutions, as well as any other support offered directly to institutions.
1.1	Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education.	<i>Includes</i> programme 1 goods and services offered to the office of the MEC for education, including services relating to communications, research, planning, etc., where the service is offered within the office of the MEC.
1.2	Corporate services	To provide management services which are not education specific for the education system.	<i>Includes</i> programme 1 goods and services if they are generic and not education specific, e.g. if they relate to financial management, legal services, provisioning, logistics, cleaning or security.
1.3	Education management	To provide education management services for the education system.	<i>Includes</i> programme 1 goods and services if they are education specific, e.g. if they relate to education planning, education information or curriculum development. <i>Excludes</i> any education specific services offered directly to institutions.
1.4	Human resource development	To provide human resource development for office-based staff.	<i>Includes</i> programme 1 goods and services required for in-service training of office-based officials, including educators, but also funds for bursaries offered to such officials.
1.5	Conditional grants	To provide for projects under programme 1 specified by the Department of Education and funded by conditional grants.	
1.6	Education Management Information System (EMIS)	To provide an Education Management information System in accordance with the National Education Information Policy.	
2	Public ordinary school education	To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.	<i>Includes</i> all publicly funded goods and services specific to the provisioning of Grade 1 to Grade 12 education in public ordinary schools. Both goods and services purchased by the department, and transfer payments to Section 21 schools from the state are included here.
2.1	Public primary schools	To provide specific public primary ordinary schools with resources required for the Grade 1 to 7 phases.	<i>Includes</i> all programme 2 goods and services utilised in the schools themselves, or goods, services or payments allocated to specific schools, e.g. educators provisioned through the post provisioning model and attached to institutions, or school-specific funds allocated through the Norms and Standards for School

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			Funding, where these resources are used for education in the Grades 1 to 7 phase. (<i>Entire</i> combined schools, i.e. schools with some learners in Grades 1 to 7 and some learners in Grades 8 to 12, would be catered for here if the highest grade offered is Grade 8. No schools would be split across programmes, in other words.)
2.2	Public secondary schools	To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.	<i>Includes</i> all programme 2 goods and services utilised in the schools themselves, or goods, services or payments allocated to specific schools, e.g. educators provisioned through the post provisioning model and attached to institutions, or school-specific funds allocated through the Norms and Standards for School Funding, where these resources are used for education in the Grades 8 to 12 phase. (<i>Entire</i> combined schools, i.e. schools with some learners in Grades 1 to 7 and some learners in Grades 8 to 12, would be catered for here if the highest grade offered is Grades 9, 10, 11 or 12. No schools would be split across programmes, in other words.)
2.3	Professional Services	To provide educators and learners in public ordinary schools with departmentally managed support services.	<i>Includes</i> all programme 2 goods and services utilised by educators and learners at schools where those goods and services are not specifically and annually attached to the school, e.g. psychological counselling offered by district-based counsellors, advisors and support personnel promoting inclusive education or supporting ELSEN in ordinary schools, services offered from a teachers centre or a resource centre, and district-based learner assessment services. <i>Excludes</i> programme 2.4 services relating to human resource development, and professional services provided by the school itself using its sub-programme 2.1 or 2.2 resources.
2.4	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.	<i>Includes</i> programme 2 goods and services required for in-service training of schools-based staff, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. <i>Excludes</i> HRD provided by the school itself using its sub-programme 2.1 or 2.2 resources.

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
2.5	In-school sport and culture	To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.	<i>Includes</i> all programme 2 goods and services used by the department to provide sporting and cultural activities in schools in addition to such activities offered by the school itself. <i>Excludes:</i> Sporting and cultural activities which are provided by the school itself using its sub-programme 2.1 or 2.2 resources.
2.6	Conditional grants	To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.	
3	Independent school subsidies	To support independent schools in accordance with the South African Schools Act.	<i>Includes</i> transfer payments to independent schools in accordance with the Norms and Standards for School Funding to support the provisioning of goods and services required for education in those schools.
3.1	Primary phase	To support independent schools in the Grades 1 to 7 phase.	<i>Includes</i> programme 3 funding generated by Grades 1 to 7 learners in combined independent schools. In other words, individual independent schools <i>would</i> be split across sub-programmes if they are combined.
3.2	Secondary phase	To support independent schools in the Grades 8 to 12 phase.	<i>Includes</i> programme 3 funding generated by Grades 8 to 12 learners in combined independent schools.
4	Public special school education	To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.	<i>Includes</i> all publicly funded goods and services specific to the provisioning of Grades R to 12 education public special schools. Both goods and services purchased by the department, and those purchased by schools using transfer payments from the state are included here. <i>Excludes:</i> Goods and services offered from special schools, but aimed primarily for utilisation by ordinary schools on a resource centre basis. These should be included under sub-programme 2.3.
4.1	Schools	To provide specific public special schools with resources.	<i>Includes</i> all programme 4 goods and services utilised in the schools themselves, or goods, services or payments allocated to specific schools, e.g. educators provisioned through the post provisioning model and attached to institutions, or school-specific funds, where these resources are used for education in the Grades R to 12 phases. (There is no split between primary and secondary phases, and Grade R is included.)

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
4.2	Professional Services	To provide educators and learners in public special schools with departmentally managed support services.	<i>Includes</i> all programme 4 goods and services utilised by educators and learners at schools where those goods and services are not specifically and annually attached to the school, e.g. psychological counselling offered by district-based counsellors, services offered from a teachers centre or a resource centre, and district-based learner assessment services. <i>Excludes</i> programme 4.3 services relating to human resource development, and professional services provided by the school itself using its sub-programme 4.1 resources.
4.3	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in public special schools.	<i>Includes</i> programme 4 goods and services required for in-service training of schools-based staff, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. <i>Excludes</i> HRD provided by the school itself using its sub-programme 4.1 resources.
4.4	In-school sport and culture	To provide additional and departmentally managed sporting and cultural activities in public special schools.	<i>Includes</i> all programme 4 goods and services used by the department to provide sporting and cultural activities in schools in addition to such activities offered by the school itself. <i>Excludes:</i> Sporting and cultural activities which are provided by the school itself using its sub-programme 4.1 resources.
4.5	Conditional grants	To provide for projects under programme 4 specified by the Department of Education and funded by conditional grants.	
5	Further Education and Training	To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.	<i>Includes</i> all publicly funded goods and services used for the provisioning of education in FET colleges and FET youth colleges. Both goods and services purchased by the department, and transfer payments to colleges from the state are included here. <i>Excludes</i> all goods and services offered to the FET band, i.e. Grades 10, 11 and 12, in public schools governed by the South African Schools Act.
5.1	Public institutions	To provide specific public FET colleges with resources.	<i>Includes</i> all programme 5 goods and services utilised in the colleges themselves, or goods, services or payments allocated to specific colleges, e.g. educators

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			provisioned through the post provisioning model and attached to institutions, or college-specific funds.
5.2	Youth colleges	To provide specific public youth colleges with resources.	<i>Includes</i> all programme 6 goods and services for youth colleges.
5.3	Professional Services	To provide educators and students in public FET colleges with departmentally managed support services.	<i>Includes</i> all programme 6 goods and services offered to educators and students at FET colleges and youth colleges where those goods and services are not specifically and annually attached to the college, e.g. psychological counselling offered by district-based counsellors, advisors and support personnel promoting inclusive education, services offered from a teachers centre or a resource centre, and district-based student assessment services. <i>Excludes</i> programme 5.4 services relating to educator human resource development.
5.4	Human resource development	To provide departmental services for the professional development of educators and non-educators in public FET colleges.	<i>Includes</i> programme 5 goods and services required for in-service training of staff, including those acquired through bursaries offered to educators. <i>Excludes</i> HRD provided by the college itself using its sub-programme 5.1 resources.
5.5	In-college sport and culture	To provide additional and departmentally managed sporting and cultural activities in public FET colleges.	<i>Includes</i> all programme 5 goods and services used by the department to provide sporting and cultural activities in colleges in addition to such activities offered by the college itself. <i>Excludes:</i> Sporting and cultural activities which are provided by the college itself using its sub-programme 5.1 resources.
5.6	Conditional grants	To provide for projects under programme 5 specified by the Department of Education and funded by conditional grants.	
6	Adult Basic Education and Training	To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.	<i>Includes</i> all publicly funded goods and services utilised at ABET sites to offer adults basic education and training. Both goods and services purchased by the department, and any transfer payments from the state to ABET sites are included here.
6.1	Public centres	To provide specific public ABET sites with resources.	<i>Includes</i> all programme 6 goods and services for public ABET sites.
6.2	Subsidies to private centres	To support specific private ABET sites through subsidies.	<i>Includes</i> transfer payments to private ABET sites to support the provisioning of

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			ABET in those sites.
6.3	Professional Services	To provide educators and students in public ABET sites with departmentally managed support services.	<i>Includes</i> all programme 6 goods and services utilised by educators and students at sites where those goods and services are not specifically and annually attached to the site, e.g. psychological counselling offered by district-based counsellors, services offered from a teachers centre or a resource centre, and district-based student assessment services. <i>Excludes</i> programme 6.4 services relating to human resource development, and professional services provided by the school itself using its sub-programme 6.1 resources.
6.4	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in public ABET sites.	<i>Includes</i> programme 6 goods and services required for in-service training of staff based in ABET sites, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. <i>Excludes</i> HRD provided by the site itself using its sub-programme 6.1 resources.
6.5	Conditional grants	To provide for projects under programme 6 specified by the Department of Education and funded by conditional grants.	
7	Early Childhood Development	To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.	<i>Includes</i> all publicly funded goods and services specific to Grade R and earlier levels at any sites or school. Both goods and services purchased by the department, and transfer payment from the state are included here.
7.1	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.	<i>Includes</i> all programme 7 goods and services allocated to specific public schools.
7.2	Grade R in community centres	To support particular community centres at the Grade R level.	<i>Includes</i> transfer payments to community centres to support the provisioning of Grade R education in those centres.
7.3	Pre-Grade R	To provide particular sites with resources required for pre-Grade R.	<i>Includes</i> all programme 7 goods and services, and transfer payments, aimed at the provisioning of education below the Grade R level, whether in public or private schools or sites.
7.4	Professional Services	To provide educators and learners in ECD sites with departmentally managed support services.	<i>Includes</i> all programme 7 goods and services utilised by ECD practitioners, educators and learners at schools or sites where those goods and services are not specifically and annually attached to the school or site, e.g. psychological

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			counselling offered by district-based counsellors, services offered from a teachers centre or a resource centre, and district-based learner assessment services. <i>Excludes</i> programme 7.5 services relating to human resource development, and professional services provided by the site or school itself using its sub-programme 7.1 or 7.2 resources.
7.5	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in ECD sites.	<i>Includes</i> programme 7 goods and services required for in-service training of schools-based staff, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. <i>Excludes</i> HRD provided by the school or site itself using its sub-programme 7.1 or 7.2 resources.
7.6	Conditional grants	To provide for projects under programme 7 specified by the Department of Education and funded by conditional grants.	
8	Auxiliary and associated services	To provide the education institutions as a whole with training and support.	<i>Includes</i> all funds utilised for support to institutions where they do not easily fall under any of the programmes from 2 to 7, or where they relate to departmentally run examinations.
8.1	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.	<i>Includes</i> transfer payments to the Sector Education and Training Authorities (SETAs).
8.2	Conditional grant projects	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.	<i>Includes</i> all goods, services and payments funded by conditional grants from the Department of Education. <i>As part of all planning and reporting relating to programmes, a separate table specifying individual conditional grant projects and their linkages to programmes and sub-programmes is required.</i>
8.3	Special projects	To provide for special departmentally managed intervention projects in the education system as a whole.	<i>Includes</i> programme 8 goods and services required for projects of a generic nature, e.g. HIV/AIDS awareness projects, and other advocacy campaigns relevant for the education system as a whole. <i>As part of all planning and reporting relating to programmes, a separate table specifying individual special projects is required.</i>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
8.4	External examinations	To provide for departmentally managed examination services.	<i>Includes</i> goods and services required for the Grade 12 or any other examinations in the education system, where the resources are managed centrally by the department, and not allocated to individual institutions.

Health

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	To conduct the strategic management and overall administration of the Department of Health.	
1.1	Office of the MEC	Rendering of advisory, secretarial and office support services.	This sub programme renders a: secretarial support, administrative, public relations/communication; and parliamentary support.
1.2	Management	Policy formulation, overall management and administration support of the Department and the respective regions and institutions within the Department.	
2	District health services	To render Primary Health Care Services and District Hospital Services.	
2.1	District management	Planning and administration of services, managing personnel- and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control.	
2.2	Community health clinics	Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.	
2.3	Community health centres	Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry,	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		speech therapy, communicable diseases, mental health, etc.	
2.4	Community based services	Rendering a community based health service at non –health facilities in respect of home based care, abuse victims, mental- and chronic care, school health, etc.	
2.5	Other community services	Rendering environmental, port health and part-time district surgeon services, etc.	
2.6	HIV/Aids	Rendering a primary health care service in respect of HIV/Aids campaigns and Special Projects.	
2.7	Nutrition	Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.	
2.8	Coroner services	Rendering forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death.	
2.9	District hospitals	Rendering of a hospital service at district level.	
3	Emergency medical services	The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.	
3.1	Emergency medical services	Rendering Emergency Medical Services including Ambulance Services, Special Operations, Communications and Air Ambulance services.	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
3.2	Planned patient transport	Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter-City/Town Outpatient Transport (Into referral centres).	
4	Provincial hospital services	Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.	
4.1	General (Regional) hospitals	Rendering of hospital services at a general specialist level and a platform for training of health workers and research.	
4.2	Tuberculosis hospitals	To convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) protocols.	
4.3	Psychiatric /mental hospitals	Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research	
4.4	Chronic medical hospitals	These hospitals provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at our services or their socio-economic or family circumstances do not allow for them	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		to be cared for at home.	
4.5	Dental training hospitals	Rendering an affordable and comprehensive oral health service and training, based on the primary health care approach.	
5	Central hospital services	To provide tertiary health services and creates a platform for the training of health workers.	
5.1	Central hospital services	Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.	
6	Health sciences and training	Rendering of training and development opportunities for actual and potential employees of the Department of Health.	
6.1	Nurse training college	Training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees.	
6.2	Emergency medical services (EMS) training college	Training of rescue and ambulance personnel. Target group includes actual and potential employees.	
6.3	Bursaries	Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees.	
6.4	Primary health care (PHC) training	Provision of PHC related training for personnel, provided by the regions.	
6.5	Training (other)	Provision of skills development interventions for all occupational categories in the Department. Target group includes actual and potential employees.	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
7	Health care support services	To render support services required by the Department to realise its aims.	
7.1	Laundry services	Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.	
7.2	Engineering services	Rendering a maintenance service to equipment and engineering installations, and minor maintenance to buildings.	
7.3	Forensic services	Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.	
7.4	Orthotic and prosthetic services	Rendering specialised orthotic and prosthetic services.	
7.5	Medicine trading account	Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities	

Social Development

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.	
1.1	Office of the MEC	Provides political and legislative interface between govt, civil society and all other relevant stakeholders.	This sub programme renders a secretarial support, administrative, public relations/communication; and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).
1.2	Corporate Management Services	Provides for the strategic direction and the overall management and administration of the Department.	This sub programme should provides for the following functional areas: <ul style="list-style-type: none"> • HODs Office • Financial Management <ul style="list-style-type: none"> ○ Accounting (including salary administration) ○ Expenditure Control ○ Budget Planning ○ Internal Control ○ Supply Chain and Asset Management (including transport) • Human Resource Management <ul style="list-style-type: none"> ○ Employee Wellness Programme

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> ○ Employee Performance Management ○ Personnel Administration ○ Labour Relations • Human Resource Development <ul style="list-style-type: none"> ○ Training • Legal Services • Gender Coordination • Information Technology (IT) • Information Management (IM) • Supply Chain and Asset Management • Communication • Monitoring and Evaluation • Total Quality Management (TQM,QI,AQ) • Strategic Management • Internal Audit • Risk Management • Security Management

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> • Facility Management (Office Accommodation including Land and Buildings) • General Administration e.g. registry, telecommunication etc.
1.3	District Management	Provides for the decentralisation, management and administration of services at the District level within the Department.	<p>This sub-programme supports decentralised management and will to a lesser extent mirror the provincial head office functions. Some of the functions provided at the District level are listed as follows:</p> <ul style="list-style-type: none"> • Office of the Head of the Region/District • Programme Support Services • Finance • Supply Chain and Asset Management (including Transport) • Human Resource Management (including labour relations) • Human Resource Development • General administration • Monitoring and evaluation • Quality Control e.g. help desk • Communication, data collection and Information dissemination
2	Social Welfare Services	Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		civil society organisations.	
2.1	Professional and Administrative Support	Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.	
2.2	Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation	<ul style="list-style-type: none"> • Prevention of substance abuse <ul style="list-style-type: none"> ○ Implementation of Ke moja National awareness programme. ○ Implementation of minimum norms and standards for inpatient treatment, outpatient and community based centres. • Governance <ul style="list-style-type: none"> ○ Registration of Treatment Centres (Administration of Act 20 of 1992). • Policy and legislations <ul style="list-style-type: none"> ○ Policy implementation for substance abuse. ○ Implement legislation on substance abuse ○ Adhere to national and international obligations • Establishment of support structures <ul style="list-style-type: none"> ○ Establishment and support of the provincial substance abuse Forums and Local Drug Action Committees. • Therapeutic service implementation <ul style="list-style-type: none"> ○ Treatment of substance abuse. ○ Implementation of youth model to treat young people who are substance dependant • Stakeholder management and support <ul style="list-style-type: none"> ○ Establishment and Management of Government Facilities. ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations. • Capacity building and evidence management

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> ○ Research on substance abuse ○ Establish and manage helpline for Substance Abuse ○ Train abuse counsellors ○ Monitoring and evaluation of service delivery and service delivery partners <p>Programme specific capacity building of service providers.</p>
2.3	Care and Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons.	<ul style="list-style-type: none"> • Support structures <ul style="list-style-type: none"> ○ Establish and manage the Provincial Forums on Older Persons matters. ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations • Governance <ul style="list-style-type: none"> ○ Management of government facilities ○ Partners ○ Develop and implement South African Plan ○ Develop and implement programmes to prevent abuse. ○ Develop and implement Operation Dignity Programmes. • Interventions <ul style="list-style-type: none"> ○ Develop and implement community based programmes of Action on Ageing • Quality Assurance <ul style="list-style-type: none"> ○ Ensure compliance with legislation and policies ○ Establish response Units for National helpline ○ Implementation of minimum norms and standards for residential and non-residential facilities and programmes. ○ Adhere to International obligations for International days ○ Promote transformation of services to older persons to be accessible to all • Capacity building and evidence based management. <ul style="list-style-type: none"> ○ Train care givers ○ Monitoring and evaluation of implementation of service delivery partners. ○ Establish and Administer national register on Abuse

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> ○ Develop and implement community based programmes. ○ Registration of facilities ○ Research on older persons. ○ Establish and maintain provincial register for abuse
2.4	Crime Prevention, and Support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	<ul style="list-style-type: none"> • Provision of services <ul style="list-style-type: none"> ○ Provide probation services. ○ Assess all children awaiting trial ○ Monitor children awaiting trial in secure care facilities or home based supervision ○ Provide services to families of incarcerated people ○ Provide re integration services ○ Provide and develop preventative services and programmes • Quality assurance <ul style="list-style-type: none"> ○ Ensure accredited and sufficient non-custodial or alternative sentencing options (e.g. diversion, home based supervision). • Financial and management support <ul style="list-style-type: none"> ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations ○ Financial support to Non-Governmental Organisations; community based organisation and faith based organisations. ○ Management of protective workshops and residential facilities ○ Provide and ensure management of secure care facilities for children awaiting trial. • Evidence based management and information support <ul style="list-style-type: none"> ○ Monitoring and evaluation of service delivery partners ○ Research on Crime Prevention

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
2.5	Services to Persons with Disabilities	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities	<ul style="list-style-type: none"> • Intervention programmes and services <ul style="list-style-type: none"> ○ Care and support services. ○ Education and awareness programmes on disability. ○ Development and implementation of community based programmes. • Evidence based management and information support <ul style="list-style-type: none"> ○ Monitoring and evaluation of implementation of service delivery partners. ○ Research on disability issues. ○ Registration of facilities
2.6	Child Care and Protection Services	Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	<ul style="list-style-type: none"> • Intervention programmes and services <ul style="list-style-type: none"> ○ Render Children's Court Inquiries. ○ Proceedings of the children's court ○ Implementing children's court orders ○ Partial care ○ Early Childhood Development Services. ○ Prevention and early intervention services ○ Protection of children including management of child protection register, management of reported cases of child abuse and neglect and exploitation , ○ Provision of designated child protection services ○ Management of designated child protection organisations ○ Services to child headed households ○ Services to children found in need of care ○ Services to orphans and children with disabilities.. ○ Alternative care services

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> ○ Foster care services ○ Child and youth care centres ○ Drop in centres ○ Shelters for children living and working on the streets ○ Adoptions services • Evidence based management and information support <ul style="list-style-type: none"> ○ Monitoring and evaluation of service delivery. ○ Facilitation and monitoring including the gathering, analysis and interpretation of information to inform planning and decision making. ○ Research on child care and protection issues. • Human resource development and capacity building <ul style="list-style-type: none"> ○ Capacity building child care services to provincial staff and NGOs partners. ○ Administration of the Child Care Act, Act 74 of 1983 e.g. canalization, extension of court orders, dealing with disputes.
2.7	Victim Empowerment	Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	<ul style="list-style-type: none"> • Intervention programmes and services <ul style="list-style-type: none"> ○ Awareness and prevention programmes ○ Service centres for victim empowerment ○ Shelters for safety and temporal accommodation for victims of domestic violence • Evidence based management and information support <ul style="list-style-type: none"> ○ Establish and maintain a Provincial Resource Directory for services available to promote accessibility of services and to guide service planning. ○ Research on Domestic Violence ○ Monitoring and evaluation of services delivery partners • Financial and management support <ul style="list-style-type: none"> ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
2.8	HIV and AIDS	Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids	<ul style="list-style-type: none"> • Intervention programmes and services <ul style="list-style-type: none"> ○ Establish and maintain home-community based care and support services • Financial and management support <ul style="list-style-type: none"> ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations • Evidence management and information support <ul style="list-style-type: none"> ○ Monitoring and evaluation of service delivery partners and implementation of programmes ○ Research on HIV and AIDS • Capacity building and HR development <ul style="list-style-type: none"> ○ Manage capacity building of community care givers ○ Manage programme specific capacity building of NGOs ○ Facilitate and manage awareness and prevention programmes ○ Manage lifeskill programmes for youth ○ Facilitate communication strategies ○ Psychosocial support programmes
2.9	Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	<ul style="list-style-type: none"> • Financial and material assistance to individuals or households directly or via suitable and approved service delivery partners
2.10	Care and Support Services to Families	Programmes and services to promote functional families and to prevent vulnerability in families	<ul style="list-style-type: none"> • Evidence based management and information support <ul style="list-style-type: none"> ○ Research on extent of vulnerability in families ○ Monitoring and evaluation of service delivery partners • Intervention programme and services <ul style="list-style-type: none"> ○ Awareness and prevention programmes on family life to prevent vulnerability ○ Family preservation programmes on all levels of service delivery ○ Early intervention programmes and services to prevent the removal of

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> family members ○ Psycho-social support services to families in crisis (e.g. bereavement; incarceration; terminal illness; birth and confirmation of an intellectual challenged disability) ○ Family therapy, marriage guidance and counselling ○ Support to the Office of the Family Advocate for the interests of children of divorcing parents ○ Family reunification services • Financial and management support <ul style="list-style-type: none"> ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations ○ Programmes on Moral Regeneration for families and communities
3	Development and Research	Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information	
3.1	Professional and Administrative Support	Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.	
3.2	Youth Development	Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth	<ul style="list-style-type: none"> • Financial and management support <ul style="list-style-type: none"> ○ Financial Support to services providers delivering youth development services, • Capacity building and HR development <ul style="list-style-type: none"> ○ Capacitating of the youth development Directorates in Provinces and Districts, ○ Develop and Implementation of the Youth Development Plan ○ Needs Analysis on skills require by service providers and implementation of Capacity building Programme for service providers,

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> ○ Youth economic empowerment programmes, ● Governance <ul style="list-style-type: none"> ○ Stakeholder Management ● Intervention programmes and services <ul style="list-style-type: none"> ○ Youth Service Programme, ○ Establishment and support to Youth Service Centres ● Evidence based management and information support <ul style="list-style-type: none"> ○ Impact assessment, monitoring and evaluation, ○ Development maintaining of the Database ● Support structures <ul style="list-style-type: none"> ○ Establish and support Provincial and Districts Youth Forums
3.3	Sustainable Livelihood	Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood	<ul style="list-style-type: none"> ● Intervention programmes and services <ul style="list-style-type: none"> ○ Implementation of the DoSD Anti Poverty Strategy ○ Design, implement and document Sustainable Livelihoods Best Practice for replication ○ Facilitate the development and implementation of integrated and sustainable livelihood programmes within the context of provincial Growth and Development Strategy and Municipal Integrated Development Plans ○ Evidence based management and information support ○ Profiling of poor households to inform the development and implementation of appropriate interventions ○ Conduct Sustainable Livelihood Research ○ Monitoring and evaluation of service delivery partners ● Financial and management support <ul style="list-style-type: none"> ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations ● Capacity building and HR development <ul style="list-style-type: none"> ○ Facilitate the development and implementation of appropriate SLA Capacity building programmes Community Development Practitioners ○ Implementation of programmes that facilitate effective linkages of

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<p>households of beneficiaries of grants and other poor and marginalised groups to poverty eradication and sustainable income generating opportunities</p> <ul style="list-style-type: none"> ○ Facilitate the leveraging of growth and economic opportunities from social development programmes ○ Transform income generation projects into viable cooperatives ○ Provide support to orphans and vulnerable children as well as other groups that may be living in poverty and without grant support, e.g. disabled, elderly and mentally challenged people
3.4	Institutional Capacity Building and Support	To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.	<ul style="list-style-type: none"> • Evidence based management and information support <ul style="list-style-type: none"> ○ Survey of capacity and other development needs of new and registered NPO's and other emerging organizations (Cooperatives; burial societies etc) ○ Monitoring and evaluation of implementation of service delivery partners • Intervention programmes and services <ul style="list-style-type: none"> ○ Implementation of programmes to strengthen and empower social capital within communities ○ Support organisations in their endeavour to register and ensure that the standards of governance within organisations is maintained and improved ○ Initiate and facilitate the establishment of complete production cycle units within communities • Financial support and management <ul style="list-style-type: none"> ○ Financial Support to Non-profit organisations, emerging social cooperatives, burial societies and other social formations that contribute towards social capital • Design Community Development Policy • Design strategies that facilitates effective linkages and alignment of community development between national, provincial and local level • Coordinate the integration of services in the nodal areas and ensure effective reporting of social development services provided in the nodules

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			<ul style="list-style-type: none"> • Facilitate the development and implementation of community development norms and standards • Facilitate capacity building of Community Based Organisation • Facilitate the development of community development unit standards in collaboration with South African Qualification Authority (SAQA) • Design and facilitate implementation of reporting template on the impact of community development programmes • Facilitate the integration of international protocols and declaration to community development national priorities • Provide strategic support to the mandate of the Chief Directorate: Community Development • Monitoring and evaluation of the impact of community development and poverty alleviation programme • Facilitate building of social infrastructure as part of the Department partnership with Transnet Foundation
3.5	Research and Demography	To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.	<ul style="list-style-type: none"> • Evidence based management and information support <ul style="list-style-type: none"> ○ Commission and conduct research. ○ Analyse population and development trends and assist other government departments to analyse demographic data. ○ Monitor and evaluate the implementation of the Population Policy and other contentions that relate to population and development issues at provincial and local spheres of government. ○ Monitor and evaluate the progress of the implementation of the poverty target. ○ Maintain the social work services database and information on projects/plans. ○ Analyse the Provincial Growth and Development poverty target. ○ Compile social development indicators for inclusion in the provincial

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			Spatial Development Framework. <ul style="list-style-type: none"> • Capacity building and HR development <ul style="list-style-type: none"> ○ Assist government departments to monitor and evaluate the implementation of programmes for purposes of assessing governments' development strategy in accordance with the Population Policy.
3.6	Population Capacity Development and Advocacy	To advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.	<ul style="list-style-type: none"> • Governance and capacity building <ul style="list-style-type: none"> ○ Assist government departments to interpret the Population Policy in relation to their areas of responsibility. ○ Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes. ○ Promote advocacy for population and related development issues targeted at government leadership and civil society at all levels and spheres of government.

Human Settlements

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	To provide overall management in the Department in accordance with all applicable Acts and policies.	
1.1	Office of the MEC	To provide for the functioning of the office of the MEC.	This sub programme renders a: secretarial support, administrative, public relations/communication; and parliamentary support.
1.2	Corporate Services	To provide corporate support that is non-core for the department.	Providing operational support in terms of financial management, transport, procurement, human resource, legal, information systems, communication and auxiliary services in the department.
2	Housing Needs, Research and Planning	To facilitate and undertake housing delivery planning.	
2.1	Administration	To provide administrative and/or transversal project management services.	
2.2	Needs	To identify Housing Needs	
2.3	Policy	To provide a regulatory framework for Housing delivery; To develop policy guidelines, Proclamation of Acts and Amendments	To develop policy guidelines, proclamation of Acts and amendments
2.3	Planning	To develop provincial multi-year housing delivery plans; To properly plan provincial multi-year strategic housing plans by October each year	To determine Housing needs, strategy, aligning housing plans with IDP'S and environmental impact
2.4	Research	To conduct research on demand for housing	
3	Housing Development	To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy	
3.1	Administration	Administration support funded from equitable share	
3.2	Financial interventions	Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support	
3.3	Incremental interventions	Facilitating access to housing opportunities through a phased process	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
3.4	Social and Rental intervention	facilitating access to Rental Housing opportunities, supporting Urban Restructuring and Integration	
3.5	Rural intervention	facilitating access to housing opportunities in Rural areas	
4	Housing Asset Management Property Management	To provide for the effective management of housing	
4.1	Administration		
4.2.	Sale and transfer of Housing Properties	To provide for the Sale and transfer of Rental Stock	
4.3	Devolution of Housing Properties	Devolution of housing assets	
4.4	Enhanced Extended Discount Benefit	Enhanced Extended Benefit Scheme	
4.5.	Housing Properties Maintenance	Housing Property Maintenance	

Cooperative Governance and Traditional Affairs

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Definitions</i>
1	Administration	To provide overall management in the Department in accordance with all applicable Acts and policies.	This programme is dedicated to support the Ministry and all other services rendered to the Department as well as the Financial Management of the Department.
1.1	Office of the MEC	To provide for the functioning of the office the MEC.	This sub programme renders a secretarial support, administrative, public relations/communication; and parliamentary support.
1.2	Corporate Services	To provide corporate support to the department.	This sub programme provides operational support in terms of strategic management, financial management, logistics, transport, procurement, human resource, legal, information systems, communication and auxiliary services within the department.
2	Local Governance	To promote and facilitate viable and sustainable local governance.	This programme provides for the implementation an institutional, administrative, financial and infrastructural municipal framework
2.1	Municipal Administration	To provide management and support services to local government within a regulatory framework.	<p>This sub programmes functions includes the:</p> <ul style="list-style-type: none"> • Formulation and development of policy and legislation; • Support the implementation of policy and legislation; • Management of legal matters relating to local government; • Facilitating the implementation of policy and legislative framework at municipal level; • Support Municipalities in Administrative and Institutional Capacity; • Promote Local Government co-operative Governance; • Coordinate the Municipal Transformation Process; • Regulate the legal practical and other consequences of the MEC's allocation of powers and functions; and • Conduct valuations

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Definitions</i>
2.2	Municipal Finance	Monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts.	This sub programme facilitates the implementation of financial policy and legislative framework at municipal level and further provides for support and monitor municipal finances. It also provides for valuations
2.3	Public Participation		
2.4	Capacity Development		
2.5	Municipal Performance Monitoring, Reporting and Evaluation		
3	Development and Planning		
3.1	Spatial Planning		
3.2	Land Use Management		
3.3	Local Economic Development		
3.4	Municipal Infrastructure	Facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure development.	This sub programme support the management of CMIP, facilitate water and sanitation strategies at District Council level, supports MIIP & IDP process and coordinate infrastructure delivery

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Definitions</i>
3.5	Disaster Management	Manage disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms.	Co-ordinate the implementation of the National Disaster Management Act and to manage Provincial Disaster Management Structures.
4	Traditional Institutional Management	To promote and facilitate viable and sustainable Traditional Institutions.	Support and enhance the capacity of Traditional Authorities.
4.1	Traditional Institutional Administration	To manage institutional administrative and financial framework of the traditional institutions.	This sub programme Includes: The House of Traditional Leaders, Regional Authorities and Traditional Authorities. It is further responsible to formulate and develop policy and legislation, fulfil duties in dispute resolution, Anthropological Services, provide Administrative support and include the payment of salaries of Traditional Leaders.
4.2	Traditional Resource Administration	To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes.	
4.3	Rural Development Facilitation	To support and strengthen the development capacity for structures of the Institution of Traditional Leadership	This sub programme improves access to community services, empowerment of traditional leadership and support structures and strengthening of functional linkages with Municipalities
4.4	Traditional Land Administration	To manage and register Traditional land rights.	This sub programme provides for the demarcation, registration and provision of land rights in Traditional areas. This sub programme also provides for the settlement of land disputes and the development of land use management plans in Traditional Authorities.
5	House of Traditional Leaders (Optional)	To exercise oversight and participate in the promulgation of legislation by the provincial legislature and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities.	This programme is established through an Act (Act No 6) by the Provincial Legislature to advise both the Provincial Legislature and the two lower spheres of government (Provincial & Local) on matters pertaining to Traditional Councils, customary law or such matters pertaining to the socio-economic welfare of traditional communities and rural development.

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Definitions</i>
5.1	Administration of Houses of Traditional Leaders	To provide the overall administration and support services to Houses of Traditional Leaders (Provincial and Local Houses)	<p>The sub-programme functions include:</p> <ul style="list-style-type: none"> • To provide the overall management of the Provincial House and Local Houses of Traditional Leaders • To provide administrative support to the offices of the Chairperson and the Deputy Chairperson (both are full time) of the Provincial House of Traditional Leaders • To coordinate the development of policies related to Houses of Traditional Leaders and provide overall management of the institution • Ensures comprehensive support to the members of Houses of Traditional Leaders and all sections of the institution • To coordinate Research, Policy Development and Planning for the Houses of Traditional Leaders
5.2	Committees and Local Houses of Traditional Leaders	To play the oversight role and advice the provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.	<p>The sub-programme functions include:</p> <ul style="list-style-type: none"> • Monitoring the activities within Local Houses of Traditional Leaders • To coordinate the activities of all Committees of the four Houses of Traditional Leaders in the province <p>Committees:</p> <ol style="list-style-type: none"> 1. Traditional, Leadership, Claims and Dispute Committee 2. Tradition, Customs and Culture Committee 3. Justice and Legislation Committee

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Definitions</i>
			<p>4. Social Development Committee</p> <p>5. Target Groups Committee (Women, Children, Disabled people, HIV & AIDS infected people)</p> <p>6. Committee of Elders (Ad-hoc Committee)</p>

Agriculture

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.	
1.1	Office of the MEC	To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).	
1.2	Senior Management	To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance	
1.3	Corporate Services	To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service.	
1.4	Financial Management	To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement.	
1.5	Communication Services	This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.	
2	Sustainable Resource Management	To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		resources.	
2.1	Engineering Services	To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and maintenance of farm equipment.	
2.2	Land Care	To co-ordinate and facilitate the planning, development process and implementation of Land Care projects.	
2.3	Land Use Management	To implement Act 43 of 1983 for the Conservation of Agricultural Resources (Plan, survey and design) including preparations for Disaster Management.	
3	Farmer Support & Development	To provide support to farmers through agricultural development programmes.	
3.1	Farmer-settlement	To facilitate and provide agricultural support in settlement of land and agrarian reform beneficiaries.	
3.2	Extension and Advisory Services	To provide extension and advisory services to the farmers.	
3.3	Food Security	To co-ordinate and implement the Integrated Food Security strategy of South Africa (IFSS).	
4	Veterinary Services	To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.	
4.1	Animal Health	To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) when promulgated and primary animal health programme/projects	
4.2	Export Control	To provide control measures including risk assessment and health certification, in order to facilitate the importation and exportation of animals and animal products.	
4.3	Veterinary Public Health	To ensure the safety of meat and meat products and the prevention of food borne diseases through the implementation of Meat Safety Act (Act 40 of 2000) and various meat safety schemes.	
4.4	Veterinary Laboratory Services	To render diagnostic, laboratory and investigative services and epidemiological studies that will generate data to back the control of animal diseases	
5	Technical Research & Development Services	To render agricultural research service and development of information systems with regard to agricultural and natural resource utilisation technologies.	
5.1	Research	To conduct, facilitate and co-ordinate agricultural research; to develop/adapt and or transfer appropriate technology to clients and to participate in multi-disciplinary agricultural development projects.	
5.2	Information Service	To co-ordinate the development and dissemination of information to clients including the development and utilisation of various	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		Information Systems (e.g. GIS)	
5.3	Infrastructure Support Services	To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.	
6	Agricultural Economics	To provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural development.	
6.1	Agric-Business and Development.	To provide Agric-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.	
6.2	Macro economics and Statistics	To develop and maintain database on various economic variables to carry out statistical and macro-economic analysis in order to inform planning and decision making.	
7	Structured Agricultural Training	To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.	
7.1	Tertiary Education	To provide accredited formal and non-formal education and training on a post grade 12 level (NQF levels 5 and above) to anybody who qualifies and has the desire to obtain a formal qualification.	
7.2	Further Education & Training (FET)	To provide formal and non-formal training within the proviso's of NQF levels 1 to 4 through structured training and programmes to	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		all agricultural participants with emphasis on developing farmers and farm workers.	

Public Works

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.	Includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, if utilised in the provincial head office and its district offices.
1.1	Office of the MEC	To render advisory, secretarial, administrative and office support services.	Render, secretarial, administrative support and office support services for the office of the MEC and the salary for the MEC and the support staff
1.2	Management of the Department	Overall management and support of the department.	Provide for the support to the office of the HOD, inclusive of the HOD's salary and the office support staff Provide for travelling and accommodation for the programme and support function issues and relates to salaries and benefits of the Programme Managers and their secretaries, telephone costs, stationery and computers. Overall management of the branch e.g. general manager, senior managers and managers of the branch. This will include the cost of office accommodation Render parliamentary, public relations and communication support for the office of the MEC.

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.3	Corporate support	To manage personnel, procurement, finance, administration and related support services.	<p>Provide operational support in terms of strategic management, integrated planning, financial management, Human Resource management, legal services, supply chain management, communication, information technology, transport logistics management and office buildings management.</p> <p>Management of contracts between Transport and PPP service Provider on the provisioning and maintenance of government motor vehicles to the provincial departments; Rental of departmental fleet.</p>
2	Public Works Infrastructure	To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.	<p>This programme includes all expenditure of a current and capital nature relating to the construction, rehabilitation and maintenance of building infrastructure. This includes expenditure on professional and technical services such as consultants, contractors.</p> <p>It also includes project expenditure on the Expanded Public Works Programme done in support of building infrastructure provision.</p>
2.1	Programme support	Overall management and support of the program; to manage the activities of the professional components strategically; to render an administrative support service to the professional components with regard to provincial government building infrastructure and property management its management administration, financial matters and supply chain management .	Provides operational support to the Programme for the Programme Managers, their support staff and all related costs (including office accommodation)
2.2	Planning	<p>Management of the Demand for infrastructure.</p> <p>Development, monitoring and enforcement of built sector and property management norms and standards .</p>	<p>Provides technical and administrative services pertaining built and property related matters in the province.</p> <p>The actual implementation cost of the projects will be captured under the appropriate sub-programmes.</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		<p>Assist in the development of user asset management plans.</p> <p>Development of Custodian Management Plans.</p> <p>Development of Infrastructure Plans.</p> <p>Development of Infrastructure Implementation Plans</p>	
2.3	Design	Design of new and upgrading building infrastructure – the intention is that plans should be ready for funding and will include only 4 of the 6 procab stages namely [1] project inception,[2] concept design [3] design development and stage [4] projects documentation.	The actual implementation cost of the projects from inception to project documentation will be capture under the appropriate sub-programmes.
2.4	Construction	New construction, upgrading and refurbishment and will entail two of the procab stages namely stage [5] Construction Period and Contract Administration and stage 6 project close out and debriefing.	The actual implementation cost of the projects contract administration to project close up and debriefing will be captured under the sub programme. This will include consultant and contractor cost as well as the salaries of staff that are used for own account construction.
2.5	Maintenance	<p>Will entail the following four maintenance activities and or sub sub programmes:</p> <p style="padding-left: 40px;">2.5.1 Routine maintenance</p> <p style="padding-left: 40px;">2.5.2 Schedule maintenance</p> <p style="padding-left: 40px;">2.5.3 Conditions assessment of all buildings</p> <p style="padding-left: 40px;">2.5.4 Alterations</p> <p>Alterations refers to changes that are required for reasons other than 'maintaining the asset, e.g. changes to interior walls</p>	The actual implementation cost of the projects will be captured under the sub programme. This will include consultant and contractor cost as well as the salaries of staff that are used for own account maintenance.
2.6	Immovable Asset Management	To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of	To provide for the buying, selling, provision of accommodation, Asset and property control as well as technical support to client departments. This sub programme provides for the salaries of professional staff. Provides for the rental of accommodation to client departments, while the cost associated

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		<p>the plan and in terms of the Western Cape Land Administration Act, 1998 (Act 6 of 1998), which entails:</p> <ul style="list-style-type: none"> • Acquiring and disposal of properties • Manage leasing in of properties • Managing leasing out of redundant government properties • Collection of revenue and revenue generation • Management of the asset register • Management of the lease management tools • Monitor the utilisation of provincial government facilities • Management of payment of all utilities 	<p>may include: rates, taxes, rent, security and municipal services..</p> <p>The actual cost of the item will be captured under the appropriate sub-sub programmes.</p>
2.7	Facility Operations	<p>To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment All services related to managing a building, The actual implementation cost of the projects will captured under the appropriate sub-sub programmes, including security services.</p>	<p>Provide for the smooth and functional operations and management of provincial government buildings</p> <p>The actual implementation cost of the projects will be captured under the appropriate programmes.</p>
3.	Expanded Public Works Programme	<p>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-</p>	<p>This programme includes the management and co-ordination expenditure on the Expanded Public Works Programme.</p> <p>The actual implementation cost of the projects will capture under the</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		ordination of the Expanded Public Works Programme	appropriate programmes.
3.1	Programme support	Overall management and support of the branch. including provision of back office technical administration ,provision of built sector knowledge management services , finance ,built sector supply chain management and management of stores ,telecommunications as well as serving as the co coordinating division of the branch	Provides operational support to the Programme for the Programme Manager, their support staff and all related costs (including office accommodation) Here the salaries of administrative and professional staff had been included.
3.2	Community Development	Programmes to bring about the development and empowerment of impoverished communities.	Provides for the expenditure related to the development of community empowerment.
3.3	Innovation and Empowerment	Programmes to develop contractor empowerment, development and Training including learnerships.	Provides for the expenditure related to contractor development, training programmes and learnerships.
3.4	Co-ordination and Compliance Monitoring	This sub-programme includes the management and co-ordination expenditure on the Expanded Public Works Programme.	Provides for all costs related to management and co-ordination of the EPWP

Transport

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.	<i>Includes</i> publicly funded goods and services utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services.
1.1	Office of the MEC	To render advisory, parliamentary, secretarial, administrative and office support services	Render parliamentary, secretarial, administrative support and office support services for the office of the MEC. This includes the salaries for the MEC and support staff
1.2	Management of the Department	Overall management and support of the department.	Provide for the support to the office of the HOD, inclusive of the HOD's salary and the office support staff. Overall management of the branch. Provide for travelling and accommodation for the programme and support function issues and relates to salaries and benefits of the Programme Managers and their secretaries, telephone costs, stationery and computers.
1.3	Corporate support	To manage personnel, procurement, finance, administration and related support services.	Provide operational support in terms of, Financial Management, Human Resource Management, Legal Services, Supply Chain Management, Communications, Information Technology, Knowledge Management, Transport Logistics Management and Office Buildings Management (this includes maintenance and accommodation needs such as rentals?) Management of contracts between Transport and PPP service Provider on the provisioning and maintenance of government motor vehicles to the provincial departments; Rental of departmental fleet; augmentation of the capital in the GMT trading account.

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.4	Departmental Strategy	Provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and co-ordination.	To provide for strategic management and integrated planning for transport network planning and the integration of transport and spatial/development planning. This will include all planning with all spheres of government in the development of IDP's, ITP's etc. And includes Monitoring and Evaluation of the department
2	Transport Infrastructure	To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.	This programme includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure supporting all modes of transport. It also includes project expenditure on the Expanded Public Works Programme done in support of the infrastructure provision.
2.1	Programme support Infrastructure	Overall management and support of the program.	Provides operational support to the Programme for the Programme Managers, their support staff and all related costs (including office accommodation). Includes administrative support wrt road proclamations and financial matters.
2.2	Infrastructure Planning	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning Provides for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans. Planning of integrated modal transport facilities and systems for all modes of transport including non motorised transport. To promote and improve safety on the transport infrastructure. To facilitate the provision of road safety audits on all roads	Provides for the integrated network planning, route identification, environmental planning, land use management and technical support. Transport planning for all modes of transport and related matters, implementation of the legislated statutory plans to be conducted e.g.: Infrastructure Plans, Integrated Transport Plans (ITP's), Public Transport Plans (PTP's), Integrated Public Transport Plans (IPTR's) and Current Public Transport Records (CPTR's); All expenditure related to the planning of multi-modal transportation facilities and Transport Intelligent Systems to facilitate the seamless transition from one mode of transport to another mode It includes all costs related to undertake road and transport audits to ensure the safety of people while utilising all transport infrastructure and the development of

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		<p>and transport infrastructure to ensure safe traffic and people movement.</p> <p>The provision of data collection services; research to provide management information systems for the provincial road network. (e.g.: road condition, traffic counts and accident data).</p>	<p>safety precautionary facilities at identified hazardous locations.</p> <p>It includes the management of all data systems that are utilised in road and transport planning consisting of asset management systems, infrastructure network condition assessment, traffic counting and monitoring of traffic flows and accident data</p>
2.3	Infrastructure Design	To provide design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing.	<p>To determine appropriate standards for the provision, upgrading and co-ordination of design for road and transport infrastructure projects with regards to geometric, structures and materials.</p> <p>Ensure adherence to Environmental Impact Assessments on infrastructure projects.</p> <p>This sub programme also provides for the support services of Drawing Office, Survey, Design, Land Acquisition, expropriation, technical support and traffic surveys.</p> <p>Designs for the upgrading and development of infrastructure relating to public transport, e.g. taxi ranks bus terminals and inter-modal transfer facilities.</p>
2.4	Construction	To develop new, re-construct, upgrade and rehabilitate road and transport infrastructure.	<p>This sub programme includes reconstruction, rehabilitation, capacity increases, geometric improvements, safety improvements, accessibility and development projects for road and transport infrastructure of capital expenditure. It includes implementation, either using own resources or in co-operation with municipalities the public transport infrastructure required for providing services to their transport plans.</p> <p>This includes costs related to the construction of Traffic Control centres (weighbridges stations) and WIMS (Weigh in Motion Stations)</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			It includes the training costs of technical staff and the costs of the technical and administrative support staff
2.5	Maintenance	To effectively maintain road and transport infrastructure.	<p>This sub programme includes all activities related to the maintenance of road and transport infrastructure of a current nature that preserves it to its original design.</p> <p>It includes all maintenance activities such as, routine, safety, preventative, and periodic.</p> <p>It includes implementation, either using own resources or in co-operation with municipalities the public transport infrastructure maintenance required for providing services to their transport plans.</p> <p>This includes costs related to the maintenance of Traffic Control centres (weighbridges stations) and WIMS.</p> <p>It includes the costs of the technical and administrative support staff and training costs, maintenance of the departmental plant and equipment.</p>
3.	Transport Operations	To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.	To include all costs involved in Public transport management and service delivery including the Planning, co-ordination of the operator in the transport industry.
3.1	Programme Support Operations	Overall management and support of the programme.	Provides operational support to the Programme for the Programme Manager, their support staff and all related costs (including office accommodation)

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
3.2	Public Transport Services	The management of integrated land transport contracts to provide mobility to the commuters.	<p>Management of public transport contract's (subsidised/ commercial/ PPP's) including the management of the subsidies for the public transport operators.</p> <p>This includes the payment of subsidies for providing public transport services to the community based on an agreement between the government and the operator.</p>
3.3	Transport Safety and Compliance	<p>To manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies</p> <p>This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters</p> <p>This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.</p>	<p>To promote and improve safety on the all transport systems and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives to resolve issues of conflict and ensure adherence to the conditions of the operating licence.</p> <p>This includes the monitoring of public transport operators and subsidies</p> <p>The provision of road safety education and awareness to the public including expenditure related to the communication and media releases, equipment and material as well as the liaison and co-ordination of provincial safety and compliance initiatives</p> <p>It includes all the costs related to safety awareness programmes such as Conducting Road Shows for children and adults to promote safety awareness and passengers rights and the Development of road safety education centres</p>
3.4	Transport Systems	To manage and operate public transport systems and the support services required such as; Mass movement systems, Intelligent traffic systems, Fare management systems, integrated ticketing system, electronic traffic signs etc	All costs related to the management and operating of public transport systems that manage transport solutions
3.5	Infrastructure Operations	To manage transport terminals such as inter modal terminals, air passenger and freight terminals.	Provides for the running costs including staff salaries to maintain the provincial terminal s such as inter modal facilities, airports and harbours.

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
4.	Transport Regulation	To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.	To include all costs related to overall management of road traffic and safety in the province.
4.1	Programme Support Regulation	Overall management and support of the programme	Provides operational support to the Programme for the Programme Managers, their support staff and all related costs (including office accommodation)
4.2	Transport administration and licensing	To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996) Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.	Expenditure related to motor vehicle registration and licensing including the costs related to eNaTIS This sub programme also includes monitoring collection of revenue from motor vehicle licence fees; miscellaneous fees pertaining to vehicle and driver fitness testing, assistance and advice to motorists and municipal agents through a help desk and maintenance of a toll free telephone service; This also includes the monitoring activities of all vehicle testing stations, vehicle registering authorities and driving licence testing centres.
4.3	Operator Licence and Permits	The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support)	All the statutory boards in the department relating to public transport and their expenditure. E.g. urban transport fund, permit boards and others. Provides for the salaries and benefits paid to staff for issuing permits/operating licenses in terms of the Licence Road Transport Board and Taxi register. Sitting allowances paid to Board members and catering costs. To include all costs involved in the processing and issuing of operator licences and permits. Include all costs related to Provincial Regulatory Entity This includes permits for abnormal loads, sporting events and the transport of hazardous goods.

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
4.4	Law enforcement	<p>To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation.</p> <p>This also includes overloading control along the road network</p>	<p>This sub programme provides for all costs related to traffic policing for all modes of transport, and related equipment.</p> <p>Including all costs related to the traffic officers performing law enforcement tasks, while ensuring passenger safety and attending to emergencies and accidents.</p> <p>The cost of Training Traffic Officers, technical support, inspectorates and safety units.</p> <p>Includes all costs for operating Traffic Control centres and weighbridges.</p>
5.	Community Based Programmes	To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme	<p>This programme includes the management and co-ordination expenditure on the Expanded Public Works Programme.</p> <p>The actual implementation cost of the projects will be captured under the appropriate programmes.</p>
5.1	Programme Support Community Based	Overall management and support of the programme.	Provides operational support to the Programme for the Programme Manager, their support staff and all related costs (including office accommodation)
5.2	Community Development	Programmes to bring about the development and empowerment of impoverished communities	Provides for the expenditure related to community development programmes and liaison.
5.3	Innovation and Empowerment	<p>Programmes to develop contractor empowerment, development of new programmes and training.</p> <p>It also includes learner ships and NYS</p>	Provides for the expenditure related to contractor development, training programmes and learnerships.
5.4	EPWP Co-ordination and Monitoring	This sub-programme includes the management and co-ordination of expenditure on the Expanded Public Works Programme.	Provides for all costs related to management and co-ordination of the Expanded Public Works Programme.

Sport, Arts & Culture

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1	Administration	To conduct the overall management and administrative support of the department	
1.1	Office of the MEC	Provide administrative, client liaison and support service to the Provincial Minister	
1.2	Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management human resource management and development, registry, messenger services, legal administration and transport services.	
2	Cultural Affairs	To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.	
2.1	Management	Providing strategic managerial direction to Cultural Affairs.	
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.	
2.3	Museum Services	Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance 8 of 1975.	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
2.4	Heritage Resource Services	Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.	
2.5	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.	
3	Library and Archives Services	Assist local library authorities in rendering of public library services and providing of an Archive service in the province.	
3.1	Management	Providing strategic managerial direction to Library Service.	
3.2	Library Services	This sub programme provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.	
3.3	Archives	Archive support services in terms of the National Archives Act and other relevant legislation.	
4	Sport and Recreation	The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.	
4.1	Management	Provide sport management functions, transport, and administrative functions to the Directorate.	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
4.2	Sport	Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.	
4.3	Recreation	Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.	
4.4	School Sport	Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.	

Office of the Premier

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded (what is the money going to buy)</i>
1	Administration	To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting good corporate governance.	Includes all administration related costs pertaining to the general administration of the department.
1.1	Premier Support	To provide logistical, administrative and advisory support to the Premier in executing the constitutional mandate and statutory duties.	Includes all payments related to the Premier as per the Ministerial Handbook and the Financial Manual (Personnel serving Executing Authorities).
1.2	Executive Council Support	To render secretariat support services to the Executive Council, clusters and key provincial committees.	Includes all payments related to the Executive Council as well as various clusters.
1.3	Director-General Support	To provide operational support to the Director-General in strategically managing the province.	Includes all payments related to the Director-General.
1.4	Financial Management	To provide financial management support and advisory services.	Includes all payments related to the Chief Financial Officer and specific related payments for the department.
1.5	Programme Support: Administration	Provide admin support to the programme manager	
2	Institutional Development	To improve service delivery through institutional capacity building and transformation management	Includes all Programme 2 related payments.
2.1	Strategic Human Resources	To provide strategic direction on human resource management and service delivery.	Payments relating to all Human Resource Management functions.
2.2	Information Communications Technology (ICT)	To provide strategic information, knowledge and information communication technology management, leadership and support.	Payments relating to all Information Communications Technology (ICT) functions.
2.3	Legal Services	To provide legal and advisory support services.	Payments relating to all Legal Services functions.
2.4	Communication Services	To provide strategic communication leadership and support.	Payments relating to all Communication Services functions.
2.5	Programme Support:	Provide admin support to the programme manager	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded (what is the money going to buy)</i>
	Institutional Development		
3	Policy and Governance	To initiate the development and implementation of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development.	Includes all Programme 3 related Payments.
3.1	Special Programmes	To coordinate and facilitate Human Rights issues.	Payments relating to all Human Rights issues.
3.2	Intergovernmental Relations	To promote intergovernmental relations.	Payments relating to intergovernmental relations.
3.3	Provincial Policy Management	To coordinate and facilitate integrated development through policy development, implementation, monitoring and evaluation.	Payments relating to intergovernmental relations.
3.4	Traditional Affairs/ House	To provide support to the institution of traditional leadership and ensuring the implementation of the relevant legislation.	Payments relating to intergovernmental relations.
3.5	Premier's Priority Programmes	To promote and facilitate the implementation of identified strategic projects commissioned by the Premier and/or EXCO	Payments relating to intergovernmental relations.
3.6	Programme Support: Policy and Governance	Provide admin support to the programme manager	

Economic Development

	<i>Programme / Sub-programme</i>	<i>Objective of programme / sub-programme</i>	<i>Goods, services and payments included and excluded (what is the money going to buy)</i>
1	Administration	Provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.	
1.1	Office of the MEC	To effectively and efficiently manage and direct the activities of the MEC.	
1.2	Office of the HOD	To manage and direct the departmental transversal administrative programmes that give leadership to the department. To effectively maintain an oversight function of the whole department's mandate and function.	
1.3	Financial Management	To provide an effective financial management function. To ensure implementation of the PFMA and other related financial regulations and policies To provide a planning and budgeting support to the Department To ensure that risk management	
1.4	Corporate Services	The programme provides the strategic support function to the department. This function is made up of Human Resource Management & Development, Labour Relations, Legal, IT & Corporate Communication.	
2.	Integrated Economic Development Services	To promote and support economic development through shared partnerships.	
2.1	Enterprise Development	To support and promote development of business enterprises.	

	<i>Programme / Sub-programme</i>	<i>Objective of programme / sub-programme</i>	<i>Goods, services and payments included and excluded (what is the money going to buy)</i>
2.2	Regional and Local Economic Development	To promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning LED initiatives with Government	
2.3	Economic Empowerment	To facilitate the process of empowerment and creation of an enabling business environment for PDIs.	
3.	Trade and Sector Development	To stimulate economic growth through industry development, trade and investment promotion.	
3.1	Trade and Investment Promotion	To facilitate trade, export promotion and attract investment.	
3.2	Sector Development	To implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development.	
3.3	Strategic Initiatives	To facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors.	
4.	Business Regulation and Governance	To ensure an enabling socially responsible business environment that allows for predictability.	
4.1	Governance	To promote good governance of public entities and agencies	
4.2	Regulation Services	To lobby against and address barriers in the broader business environment which inhibits business development.	
4.3	Consumer Protection	To develop, implement and promote measures that ensure the rights and interests of all consumers.	

	<i>Programme / Sub-programme</i>	<i>Objective of programme / sub-programme</i>	<i>Goods, services and payments included and excluded (what is the money going to buy)</i>
4.4	Liquor Regulation	To promote and maintain an effective and efficient regulatory system for the liquor industry.	
4.5	Gambling and Betting	To promote and maintain an effective and efficient regulatory system for the gambling and betting industry.	
5.	Economic Planning	To develop provincial economic policies and strategies to achieve and measure sustainable economic development.	
5.1	Policy and Planning	To develop provincial economic policies and strategies.	
5.2	Research and Development	To conduct economic research	
5.3	Knowledge Management	To contribute to the creation of knowledge economy	
5.4	Monitoring & Evaluation	To determine the effectiveness and impact of provincial policy objectives and strategies	

Environmental Affairs

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.	Administration	Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.	Publicly funded goods and services utilised for governance, management, communication, strategic planning and administration, as well as general office services, e.g. cleaning and security services, if utilised in the provincial head office and any regional or district offices.
1.1	Office of the MEC	Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services	Secretarial and administrative support; in addition to public relations and communication support. The sub-programme also includes parliamentary support.
1.2	Senior Management (HOD)	<p>Oversight of Public Entities, compliance with legislative requirements and governance framework and overall management of the department.</p> <p>Overall management of the department including HOD, senior managers and managers of the regions or districts (if any).</p>	<p>All administrative and personnel support to the HOD, including the HOD's secretarial and office support. Also includes the HOD's salary.</p> <p>Includes all disbursements and administrative expenses incurred in the provision of support to senior managers and their support staff.</p> <p>Are Senior Managers salaries included?</p> <p>Costs for regional managers and their support such as secretaries, human resource, finance and supply chain management.</p> <p>Are Regional Managers salaries included?</p> <p>Are there clear and unambiguous definitions of Senior Managers and Regional Managers?</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.3	Corporate Services	<p>Manage human resources, the supply chain, administration, corporate legal services and related support and developmental services.</p> <p>Provide external corporate communications services and press releases (not specific to environmental programmes or campaigns)</p>	<p>Provision of operational support in terms of strategic management, legal, and auxiliary services in the department. This includes goods and services which are generic and not specific to the environment function.</p> <p>Includes general information technology (IT) support.</p> <p><i>Excludes</i> management of environmental information, and requests from the public for environmental information (see sub-programme 2.3)</p> <p>Includes human resources management, along with internal training and development of all departmental staff</p> <p>Includes Departmental communication and press releases</p> <p><i>Excludes</i> the development of promotional and educational materials aimed at promoting public awareness (see programme 6)</p>
1.4	Financial Management	<p>Ensure effective preparation and implementation of a strategic and financial plan and budget for the Department and the judicious application and control of public funds.</p> <p>Ensure that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.</p>	<p>Includes all matters relating to financial management systems, including procurement, preparation of financial statements and annual financial reports.</p>
1.5	Sector Skills Development and Training	<p>Co-ordination and implementation of environment related skills development and learnership programmes for designated beneficiaries as well as implementation of priority human resource development initiatives for the sector.</p>	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes all goods and services associated with the development of sector skills, including the development of course curriculum and identification of</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
			sector skills gaps. <i>Excludes</i> training and development of internal staff (see sub-programme 1.3)
2.	Environmental Policy, Planning and Coordination	Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. This programme includes cross-cutting functions, such as research, departmental strategy and information management.	Includes costs related to planning and co-ordination for the formulation of provincial environmental policy and the development of strategic plans for integrated environmental management. Includes the facilitation preparation and monitoring of the implementation of integrated plans, and the development of strategic planning for land use. These costs may include professional services rendered. Includes support for travelling and accommodation for the programme and support function and all administrative costs related to salaries and benefits of the sub-programme managers.
2.1	Intergovernmental Coordination, Spatial and Development Planning	Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes all goods and services associated with the coordination of integrated environmental planning. Includes costs related to the development and implementation of EMPs and/or EIPs
2.2	Legislative Development	Ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes goods and services associated with the development of provincial legislation and policy.
2.3	Research and Development Support	Ensures that over-arching research and development activities required for policy coordination and environmental planning is	Includes all salaries and administration cost of staff related to the functioning of this sub-programme

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		undertaken	Includes goods and services associated with environmental research and development for policy coordination and environmental planning where such research is not specific to a single area of environmental regulation.
2.4	Environmental Information Management.	<p>Facilitating environmental information management for informed decision making.</p> <p>Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators</p> <p>Develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.</p>	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes all goods and services related to the collection and management of provincial environmental performance indicators.</p> <p>Includes development and operating costs of GIS systems to support reporting and planning requirements, including costs of environmental or spatial data.</p> <p>Includes the processing of public requests for environment information collected and managed by the department. This includes systems for the receipt of complaints and incident reporting and for ensuring that such notifications are responded to.</p> <p><i>Excludes</i> generic IT support (see sub programme 1.3)</p>
2.5	Climate Change Management	<p>Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change.</p> <p>Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.</p>	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes any specific goods and services associated with the development of climate change policies, plans and support tools.</p> <p>Includes costs of ensuring that broad provincial planning takes climate change issues into account.</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
3	Compliance and Enforcement	<p>Ensure that environmental compliance monitoring systems are established and implemented.</p> <p>Enforcement of legislation and environmental authorisations.</p> <p>Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates.</p> <p>Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</p>	
3.1	Environmental quality management, compliance and enforcement	Ensuring environmental quality management through compliance monitoring and enforcement including Section 24 Administration	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes goods and services associated with monitoring of compliance with Environmental Authorisation conditions and monitoring of compliance with strategic environmental frameworks and spatial plans.</p> <p>Includes costs of inspections related to any environmental quality authorisations or suspected infringements and any associated monitoring equipment or professional services.</p> <p>Includes costs of enforcement actions, including legal services.</p>
3.2	Biodiversity management compliance and enforcement	Ensuring an effective biodiversity conservation and management system through the compliance monitoring and enforcement of all	Includes all salaries and administration cost of staff related to the functioning of this sub-programme

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		<p>biodiversity authorisations/permits.</p> <p>Monitoring, investigation and prevention of any actions contravening legislation intended to support biodiversity conservation and management, including enforcement of relevant legislation.</p>	<p>Includes all goods and services associated with biodiversity compliance monitoring and responding to suspected infringements.</p> <p>Includes all goods and services associated required for inspections related to biodiversity authorisations and any associated monitoring equipment or professional services.</p> <p>Includes costs of enforcement actions, including legal services.</p>
4	Environmental Quality Management	Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.	
4.1	Impact Management	<p>Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.</p> <p>Implementation of an EIM system through various tools including Environmental Impact Assessments, and environmental authorisation systems.</p> <p>Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.</p>	<p>Includes all Salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes all goods and services associated with developing and implementing an effective EIM system, including the processing of EIAs and issuance of Environmental Authorisations.</p> <p>Includes goods and services related to the development and maintenance of any management frameworks or strategic environmental plans.</p>
4.2	Air Quality Management	Improve air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. Support air quality management efforts at local, national and	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes goods and services associated with AQM planning, in addition to</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		international levels. Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.	ambient AQ monitoring. Includes air emission licensing and associated investigations. Includes building capacity of local government regarding emission licensing.
4.3	Pollution and Waste Management	Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services. Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation. Develop waste information systems to improve implementation of programmes to reduce and recycle waste.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes all goods and services associated with the development and implementation of pollution and waste management plans Includes goods and services associated with waste handling and disposal authorisations (permitting) and associated investigations. Includes any other waste management authorisations as required in legislation. Includes costs of waste information systems (<i>note: generic IT costs associated with such systems are excluded as they are included in sub-programme 2.3</i>)
5	Biodiversity Management	Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.	
5.1	Biodiversity and Protected Area Planning and Management	Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well	Includes all salaries and administration cost of staff related to the functioning of this sub-programme

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		<p>as bio-prospecting.</p> <p>Implementation of biodiversity related regulations and community based land management.</p>	<p>Includes all goods and services associated with the following activities:</p> <ul style="list-style-type: none"> • Database management with regard to CITES, TOPS and species listing • Resource impact & risk assessments • Rehabilitation management • Ecosystems management <p>Includes resource use management and authorisation (permitting) of activities such as hunting, harvesting, bio-prospecting, wildlife farming, and medicinal plant harvesting.</p>
5.2	Conservation Agencies and Services	<p>Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities.</p> <p>Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.</p> <p>Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.</p>	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme.</p> <p>Includes all transfers to statutory conservation bodies.</p> <p>Includes all costs associated with the provision of conservation services, and management of conservation areas.</p> <p>Includes costs associated with the regulatory oversight and performance monitoring of external provincial statutory conservation bodies.</p> <ul style="list-style-type: none"> • Development of conservancies, biospheres and corridors • Heritage site development
5.3	Coastal Management	<p>Promote integrated marine and coastal management.</p> <p>Ensure a balance between socio-economic development and the coastal and marine ecology</p>	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme.</p> <p>Includes planning and reporting with regard to coastal management.</p>

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		<p>Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.</p> <p>Ensure effective management of pollution and the impact on the marine and coastal environment</p>	<p>Includes costs associated with coastal governance and cooperative structures/coastal committees and the implementation of the coastal management plan.</p> <p>Includes scientific research specific to coastal resource use.</p> <p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes all goods and services associated with coastal zone compliance monitoring, permitting and authorisation, including the monitoring of beach launch sites.</p> <p>Includes costs of inspections related to any coastal zone authorisations or regulations and any associated monitoring equipment or professional services.</p> <p>Includes costs of enforcement actions, including legal services.</p> <p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes and goods and services required for coastal disaster management, and coastal pollution control.</p> <p>Includes goods and services associated with the establishment and maintenance of Blue Flag beaches or similar coastal zone initiatives</p>
6	Environmental Empowerment Services	Implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
6.1	Environmental Capacity Development and Support	<p>Promoting environmental capacity development and support (Internal and External).</p> <p>Implementation of community based environmental infrastructure-development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.</p>	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes development of systems and tools to capacitate the sector as well as the public</p> <p>It may include Expanded Public Works Programmes (EPWP) and other programmes managed by the province, such as Working for the Coast projects.</p>
6.2	Environmental Communication and Awareness Raising	<p>To empower the general public in terms of environmental management, through raising public awareness.</p> <p>To promote awareness of and compliance with environmental legislation and environmentally sound practices.</p>	<p>Includes all salaries and administration cost of staff related to the functioning of this sub-programme</p> <p>Includes the provision of environmental education and awareness to the public including support for the development of environmental education centres.</p> <p>Includes implementation of environmental communication plans, environmental awareness days or environmental media campaigns (such as payment for air time on radios and adverts to print media).</p> <p>Includes outreach visits to schools, road-shows and other outreach functions.</p> <p>Includes transfers to local government for awareness based campaigns such as the Cleanest Town Competition</p> <p>Includes awareness activities for the promotion of compliance with environmental regulations.</p>

Provincial Treasuries

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.	Administration		
1.1	Office of the MEC		
1.2	Management Services		
1.3	Corporate Services		
1.4	Financial Management (Office of the CFO)	To provide for the oversight and management of existing financial systems and the transition to the integrated Financial Management System enhancing compliance with the PFMA and other relevant legislation	
1.5	Internal Audit	To coordinate the activities of all provincial internal audit offices and committees.	
2.	Sustainable Resources Management	To Manage the Provincial Government's Fiscal Resources effectively.	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
2.1	Programme Support		
2.2	Economic Analysis	To determine and evaluate economic parameters and socio-economic imperatives within a provincial and macro economic context (Economic Analysis)	
2.3	Fiscal Policy	To promote effective, optimal financial resource allocation and enable Government to finance its service delivery obligations	
2.4	Budget Management	To promote effective optimal financial resource allocation	
2.5	Public Finance	To provide departmental policy advice, ensure budget implementation and enhance service delivery	
3	Assets and Liability Management	To provide policy direction, facilitating the effective and efficient management of Assets, Liabilities, and Financial Systems Management.	
3.1	Programme Support		

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
3.2	Assets Management	<p>To provide policy direction, facilitating the effective and efficient management of Assets, Liabilities, and Financial Systems Management</p> <p>To facilitate the effective and efficient management of physical and financial assets.</p> <p>To optimize liquidity requirements and return on financial investments (surplus funds) and maximize such returns within acceptable levels of risk</p>	
3.3	Liability Management	<p>To provide policy direction, facilitating the effective and efficient management of Assets, Liabilities, and Financial Systems Management</p> <p>To facilitate the effective and efficient management of liabilities</p>	
3.4	Supporting and Interlinked Financial System	To provide for the oversight and management of existing financial systems and the transition to the integrated Financial Management System enhancing compliance with the PFMA and other relevant legislation	
4	Financial Governance	To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.	
4.1	Programme Support		

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
4.2	Accounting Services	To ensure the effective implementation of accounting practices in line with Generally Recognized Accounting Practice (GRAP) and prepare consolidated financial statements that reflect the financial position of the province	
4.3	Norms and Standard	To develop and implement financial norms and standards and ensure effective communication.	
4.4	Risk Management	To ensure the promotion of effective optimal financial resource utilization	
4.5	Provincial Internal Audit	To coordinate the activities of all provincial internal audit offices and committees	

Safety and Liaison

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.	Administration		
1.1	Office of the MEC		
1.2	Office of the HOD		
1.3	Office of the CFO		
1.4	Corporate Services		
2.	Civilian Oversight	To exercise oversight function with regards to law enforcement agencies in a province.	
2.1	Policy and Research	To conduct research and develop policy interventions with regards to civilian oversight and policing.	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
2.2	Monitoring and Evaluation	To monitor, evaluate and report on police service delivery.	
3.	Crime Prevention and Community Police Relations	To provide integrated social crime prevention interventions safer communities.	
3.1	Social Crime Prevention	To develop and implement integrated social crime prevention initiatives for safer communities.	
3.2	Community Police Relations	To provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.	
3.3	Promotion of Safety	To promote safety through the provision of education and awareness programmes.	

Legislature

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.	Administration		
1.1	Office of the Speaker	Provide Political and administrative leadership to the Legislature To strengthen provincial, national and international relation	
1.2	Office of the Secretary	To provide strategic leadership and administrative support to the Legislature To participate in inter-sectoral fora and conferences To provide effective and efficient risk management system.	
1.3	Financial Management (CFO, Procurement)	Provide efficient and effective financial management Financial reporting in accordance with the PFMA To ensure a transparent and cost effective supply chain management system	
1.4	Corporate Services (Communications, Human Resource Management, Legal Services, Information Technology, Catering)	<p>Fleet Management and Logistics</p> <ol style="list-style-type: none"> 1. To provide transport services to the Legislature 2. To provide environmental care and catering to the entire Legislature <p>Human Resources Management</p>	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
		<ol style="list-style-type: none"> 1. To provide Recruitment, Salaries and Benefits Administration 2. To provide Capacity Building and Performance Management 3. To provide Organizational Development and Transformation 4. To Provide Employee Wellness Programme and Occupational Health and Safety Programme 5. To Promote harmonious relationship between employer and employees <p>Communication</p> <ol style="list-style-type: none"> 1. To inform the public about the activities of the Legislature 2. To improve and strengthen internal & external communication relationship with stakeholders 3. To promote the corporate image of the Legislature <p>Information Technology</p> <ol style="list-style-type: none"> 1. Provision of Information and Communication Technology Strategy and Plan 2. Provide Security to Legislature Electronic Information 3. Provide ICT Software and Hardware Asset Management 4. Provide ICT Network Infrastructure and Systems 5. Provide Electronic Communication Services 	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
1.5	Internal Audit	To ensure effectiveness of internal control, risk management and governance process.	
1.6	Safety	Provision of safety, security and sergeant-at-arms services	
2.	Facilities for Members and Political Parties	Provision of administrative and financial support to political Parties represented in the Legislature	
2.1	Facilities and Benefits to Members		
2.2	Political Support Services		
3.	Parliamentary Services (Operational and Institutional)	To strengthen strategic management for the division's effectiveness To improve management, access and sharing of information To improve Parliamentary support for effective oversight function of the Legislature Improve Parliamentary support for effective public education, participation and petitions of the Legislature Improve Parliamentary Support for effective Law Making process and practices of the Legislature	

	<i>Programme/ Sub-programme</i>	<i>Objective of Programme/ Sub-Programme</i>	<i>Goods, services and payments included and excluded</i>
3.1	Library, Research and Information Services	Supporting Committees in exercising the oversight function Conduct impact assessments on socio-economic laws passed Securing Information in the Legislature Provision of library services, registry services and research services to the Legislature and Members	
3.2	House Proceedings	Provision of procedural and administrative services to the House To assist Legislature to conduct oversight effectively Effective facilitation of the sittings in the House Accommodate language representivity in the Legislature	
3.3	Committee Services	Facilitate the Law-making and Oversight Provide professional, procedural and administrative support to Parliamentary Committees	
3.4	Legal Services	Provision of effective, efficient and professional legal services in law-making, oversight and administration	
3.5	NCOP	To facilitate NCOP Liaison Services	
3.6	Public Participation and Awareness	Profile institution, and Public Participation Promotion of public involvement	
3.7	Hansard and Language Services	Provision of Verbatim Reports and Language Services	