Annexure A

Basic Education

The following programme structure has been reviewed by the sector and 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. Education Management Information System (EMIS) 1.6. Conditional Grants
2. Public Ordinary School Education	2.1. Public Primary Level 2.2. Public Secondary Level 2.3. Human Resource Development 2.4. School Sport, Culture and Media Services 2.5. Conditional Grants
3. Independent School Subsidies	3.1. Primary Level 3.2. Secondary Level
4. Public Special School Education	4.1. Schools 4.2. Human Resource Development 4.3. School Sport, Culture and Media Services 4.4. Conditional Grants
5. Early Childhood Development	5.1. Grade R in Public Schools 5.2. Grade R in Early Childhood Development Centres 5.3. Pre-Grade R in Early Childhood Development Centres 5.4. Human Resource Development 5.5. Conditional Grants
6. Infrastructure Development	6.1. Administration 6.2. Public Ordinary Schools 6.3. Special Schools 6.4. Early Childhood Development
7. Examination and Education Related Services	7.1. Payments to SETA 7.2. Professional Services 7.3. External Examinations 7.4. Special Projects 7.5. Conditional Grants

Health

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. Laundry Services 7.2. Engineering Services 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. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1. Management and Support 3.2. Care and Services to Families 3.3. Child Care and Protection 3.4. ECD and Partial Care 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4. Restorative Services	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development 5.8. Population Policy Promotion

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

This structure makes provision for an integrated structure in respect of the Municipal Finance Management Unit. The TCF concluded that where provinces are configured to have a stand-alone structure, such programme should either be a separate programme or sub-programme.

Department of the Premier

The following programme structure is regulated for the **Offices of the Premier**:

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

The sector has reviewed the structure, but the process could not be concluded due to divergent views of what the ultimate structure should look like. The matter was referred to FOSAD to make a determination with regards to a workable structure – the process has not been concluded and OTPs should endeavour to implement the uniform structure as far as possible notwithstanding the divergence in service delivery domains.

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**	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. Provincial Secretariat for Police Service	2.1. Programme Support 2.2. Policy and Research 2.3. Monitoring and Evaluation 2.4. Safety Promotion 2.5. Community Police Relations

Economic Development and Tourism

The following programme structure is regulated for provincial **Economic Development and Tourism** 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
6. Tourism	6.1. Tourism Planning 6.2. Tourism Growth and Development 6.3. Tourism Sector Transformation

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

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

Transcript

Transport

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

Programme	Sub-programme
1. Administration	2.1. Office of the MEC 2.2. Management of the Department 2.3. Corporate Support 2.4. 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 Operator Licences and Permits 3.4 Transport Safety and Compliance 3.5 Transport Systems 3.6 Infrastructure Operations
4. Transport Regulation	4.1 Programme Support Regulation 4.2 Transport Administration and Licensing 4.3 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

Provincial Legislatures

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

Programme	Sub-programme
1. Administration	1.1. Office of the Speaker 1.2. Office of the Secretary 1.3. Corporate Services 1.4. Financial Management
2. Parliamentary Business	2.1. Law making 2.2. NCOP 2.3. Oversight 2.4. Public Participation 2.5. Members facilities 2.6. Cooperative Governance

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) and required to be disclosed by Section 27.3 (f) of the PFMA.

∗   Members' remuneration and allowances

Example:

1. Administration	R xxxxx
2. Parliarmentary Business	R xxxxx
Amount to be Voted	**R xxxx**
(+) Amount forming a direct charge on Provincial Revenue Fund: (members salaries and allowances)	R xxxxx
Total estimated expenditure	**R xxxx**

To prevent any misunderstanding, the direct charge will be reflected as such in the IYM, in a separate row and will therefore not be included in either of the two programme budgets and expenditure.

Agriculture and Rural Development

The following programme structure is regulated for provincial **Agriculture and Rural Development** 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 Use and Management	2.1. Agricultural Engineering Services 2.2. Land Care 2.3. Land Use Management 2.4. Disaster Risk Reduction
3. Agricultural Producer Support and Development	3.1. Producer Support Services 3.2. Extension and Advisory Services 3.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Veterinary International Trade Facilitation 4.3. Veterinary Public Health 4.4. Veterinary Diagnostics Services 4.5. Veterinary Technical Support Services
5. Research and Technology Development Services	5.1. Agricultural Research 5.2. Technology Transfer Services 5.3. Research Infrastructure Support Services
6. Agricultural Economic Services	6.1. Production Economics and Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics Support
7. Agricultural Education and Training	7.1. Higher Education and Training 7.2. Agricultural Skills Development
8. Rural Development	8.1. Rural Development Coordination 8.2 Social Facilitation

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 3.6. IDP Coordination
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.

Combined Departments for illustrative purposes

- Human Settlements, 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 1.3. Capacity Development	
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	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 3.2.4. Municipal Infrastructure 3.2.5. Disaster Management 3.2.6. IDP Coordination
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., Human Settlements 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. Operator Licences and Permits 4.4. Transport Safety and Compliance 4.5. Transport Systems 4.6. Infrastructure Operations
5. **Transport Regulation**	5.1. Programme Support Regulation 5.2. Transport Administration and Licensing 5.3. 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

Annexure C

Programme and Sub-programme Definitions per Sector

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

- Basic Education

- Health

- Social Development

- Human Settlements

- Cooperative Governance and Traditional Affairs

- Agriculture and Rural Development

- Public Works

- Transport

- Sport, Arts and Culture

- Department of the Premier

- Economic Development and Tourism

- Environmental Affairs

- Provincial Treasuries

- Safety and Liaison

- Provincial Legislatures

Basic Education

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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.	*Includes* 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, *if utilised in the provincial head office and its subsidiary regional, district and circuit offices.* *Excludes* 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 in line with the ministerial handbook.	*Includes* 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 in line with ministerial handbook.
1.2	Corporate services	To provide management services which are not education specific for the education system?	*Includes* programme 1 goods and services if they are generic and not education specific, e.g., if they relate to financial management, Human Resource, legal services, provisioning, Supply Chain Management, cleaning or security, ICT for office manages and communication.
1.3	Education management	To provide education management services for the education system.	*Includes* programme 1 goods and services if they are education specific, e.g. if they relate to education planning, curriculum development, subject advisors, payments for circuit and district managers and governance e.g. SG, HODs and school management developers.
1.4	Human resource development	To provide human resource development for office-based staff.	*Includes* programme 1 goods and services required for in-service training of office based officials, including office based educators, also funds for bursaries offered to such officials. *Excludes* bursaries for non-officials/ students.

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
1.5	Education Management Information Systems (EMIS)	To provide an Education Management information System in accordance with the National Education Information Policy.	*Includes* programme 1 goods and services required for SA-SAMS rollout, SA-SAMS Training, SA-SAMS Data Warehousing, Data verification, LURITS, Business Intelligence and GIS in line with Key priorities of the EMIS Improvement Fund received from National Treasury. *Excludes* ICT activities
1.6	Conditional grants	To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.	
2.	**Public ordinary school education**	To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)	*Includes* 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. "Excludes infrastructure development and professional services" (including inclusive education activities)
2.1	Public primary Level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.	*Includes* 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 1 to 7 level. (*Entire* combined schools, i.e., schools with some learners in Grades 1 to 7 and some learners in Grades 8 to 12, would be

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			catered for here if the highest grade offered is Grade 8. No schools would be split across programmes, in other words.) (including inclusive education activities)
2.2	Public secondary level	To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.	*Includes* 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 level. (*Entire* 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.) (including inclusive education activities)
2.3	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.	*Includes* 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. *Excludes* HRD provided by the school itself using its sub-programme 2.1 or 2.2 resources. (including inclusive education activities)
2.4	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.	*Includes* all programme 2 goods and services used by the department to provide sporting, cultural activities and reading services in schools in addition to such activities offered by the school itself. *Excludes:* Sporting, cultural activities and reading services which are provided by the school itself, using Norms and Standards resources. (including inclusive education activities)

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
2.5	Conditional grants	To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.	
3.	**Independent school subsidies**	To support independent schools in accordance with the South African Schools Act.	*Includes* 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 level	To support independent schools in the Grades 1 to 7 levels.	*Includes* programme 3 funding generated by Grades 1 to 7. In case of combined independent schools, allocation split must be according to the relevant grade level.
3.2	Secondary Level	To support independent schools in the Grades 8 to 12 levels.	*Includes* programmer 3 funding generated by Grades 8 to 12 learners. In case of combined independent schools, allocation split must be according to the relevant grade level.
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. Including E-learning and inclusive education	*Includes* 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. *Excludes:* 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 2.1. And 2.2.
4.1	Schools	To provide specific public special schools with resources. (Including E-learning and inclusive education)	*Includes* 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 levels. (There is no split between primary and secondary levels, and Grade R is included).

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
4.2	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in public special schools. (including inclusive education)	*Includes* 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. *Excludes* HRD provided by the school itself using its sub-programme 4.1 resources.
4.3	School sport, culture and media services.	To provide additional and departmentally managed sporting, cultural and reading activities in public special schools. (including inclusive education)	*Includes* all programme 4 goods and services used by the department to provide sporting, cultural activities and reading services in schools in addition to such activities offered by the school itself. *Excludes:* Sporting, cultural activities and reading services which are provided by the school itself using its sub-programme 4.1 resources.
4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants. (including inclusive education)	
5.	**Early Childhood Development**	To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)	*Includes* all publicly funded goods and services specific to Grade R and pre-Grade R at any sites or school. Both goods and services purchased by the department, and transfer payment from the state are included here.
5.1	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.	*Includes* all programme 5 goods and services allocated to specific public schools.
5.2	Grade R in early childhood development centres	To support Grade R at early childhood development centres.	*Includes* transfer payments to early childhood development centres to support the provisioning of Grade R education in those centres.
5.3	Pre-Grade R in Early Childhood Development Centres	To support Pre-Grade R at early childhood development centres.	*Includes all programme 5.*3 capital purchases, goods and services, transfer payments, and CoE related to the registration and monitoring of Pre-Grade R ECD programmes in ECD centres.

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			This will include transfers made to NPIs who provide ECD services, be it for the provision of ECD services, support in developing and maintaining facilities, support to meet requirements to register as a Partial Care Centre, or support (excluding training) to register their ECD programmes
5.4	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in ECD centres.	*Includes* programme 5 goods and services required for in-service training of Grade R practitioners, including the services of teacher trainers, and distance education acquired through bursaries offered to practitioners/educators. *Excludes* HRD provided by the school or site itself using its sub-programme 5.1 or 5.2 resources.
5.5	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.	
6.	**Infrastructure Development**	To provide and maintain infrastructure facilities for schools and non-schools	*Includes* goods and services required for the infrastructure development and maintenance of the buildings.
6.1	Administration	To provide and maintain infrastructure facilities for administration	*Includes* goods and services required for the office infrastructure development and maintenance.
6.2	Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools	*Includes* goods and services required for the public ordinary schools (mainstream and full-service schools) infrastructure development and maintenance.
6.3	Special Schools	To provide and maintain infrastructure facilities for public special schools	*Includes* goods and services required for the special schools infrastructure development and maintenance.

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
6.4	Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development	*Includes* goods and services required for the early childhood development infrastructure development and maintenance.
7.	**Examination and Education Related Services**	To provide the education institutions as a whole with examination and education related services.	*Includes* all funds utilised for examination and education related services to institutions where they do not easily fall under any of the programmes from 2 to 6, or where they relate to departmentally run examinations.
7.1	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act	*Includes* transfer payments to the Sector Education and Training Authorities (SETAs).
7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services.	*Includes* all goods and services utilised by educators and learners at schools where those goods and services are not specifically attached to the school, e.g., psychological counselling offered by district-based counsellors 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. *Excludes* services relating to human resource development, and professional services provided by the school itself using its sub-programme resources.
7.3	External examinations	To provide for departmentally managed examination services.	*Includes* 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.

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
7.4	Special projects	To provide for special departmentally managed intervention projects in the education system as a whole	*Includes* goods and services required for projects of a generic nature, e.g. Advocacy campaigns relevant for the education system as a whole. Also includes bursaries for non-official / non-employees and students. Include MEC projects ***As part of all planning and reporting relating to programmes, a separate table specifying individual special projects is required.***
7.5	Conditional grant	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants	*Includes* all goods, services and payments funded by conditional grants from the Department of Education. ***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.***

Note: Sub-programmes 6.1 to 6.4 include the conditional grants

Health

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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.	The programme provides for the commissioning of new clinics and community health centres, and the comprehensive management of HIV and AIDS and its related diseases, especially TB.
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, speech therapy, communicable diseases, mental health, etc.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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 Transport	Rendering Emergency Medical Services including Ambulance Services, Special Operations, and Communications and Air Ambulance services.	
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).	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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 level 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	Sub-acute, Step down and 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 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.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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.	
5.2	Provincial Tertiary Hospital Services	Rendering of general specialist and tertiary health services on a national basis and maintaining 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.	
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.	

		Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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	
8		**Health Facilities Management**	**Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities**	
8.1		Community Health Facilities	Construction of new and refurbishment, upgrading and maintenance of existing Community Health Centres, Primary Health Care clinics and facilities.	
8.2		Emergency Medical Rescue Services	Construction of new and refurbishment, upgrading and maintenance of existing EMS facilities.	
8.3		District Hospital Services	Construction of new and refurbishment, upgrading and maintenance of existing District Hospitals.	
8.4		Provincial Hospital Services	Construction of new and refurbishment, upgrading and maintenance of existing Provincial/Regional Hospitals and Specialised Hospitals.	
8.5		Central Hospital Services	Construction of new and refurbishment, upgrading and maintenance of existing Tertiary and Central Hospitals.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
8.6	Other Facilities	Construction of new and refurbishment, upgrading and maintenance of other health facilities including forensic pathology facilities and nursing colleges and schools.	

Social Development

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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
1.1	Office of the MEC	Provides political and legislative interface between government, civil society and all other relevant stakeholders.	This sub programme renders executive support, public and media relations; 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 provide for the following functional areas:
			
			• HODs Office
			• Financial Management
			   o Accounting (including salary administration)
			   o Expenditure Control
			   o Budget Planning
			   o Financial Reporting and Internal Control (According to Nat Treasury Generic Structure)
			   o Supply Chain and Asset Management (including transport/fleet management)
			• Human Resource Management
			   o Employee Wellness Programme
			   o Employee Performance Management
			   o Personnel Administration
			   o Labour Relations
			• Human Resource Development
			• Legal Services
			• Gender and Disability Coordination
			• Information Technology (IT)
			• Information Management (IM)
			• Communication
			• Customer Care
			• Strategic Management (incl. Policy, Strategic Management, Monitoring Reporting &Evaluation)
			• Internal Audit
			• Risk Management
			• Security Management

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			• Facility Management (Office Accommodation and other facilities as well as 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.	This sub-programme supports decentralised management and will to a lesser extent mirror the provincial head office functions. The key management and support functions provided at the District level are listed as follows: • 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 and Customer Care • 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 civil society organisations.**	
2.1	Management and Support	Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.	• Professional Development • Professional Ethics • Provision of tools of trade • Overall administration and salaries of Officials that cannot be allocated directly to one or more (proportionally divided) of the other sub-programmes under the programme

2.2	Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons.	• Support structures
			  o Establish and manage the Provincial Forums on Older Persons matters.
			  o Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations
			• Governance
			  o Management of government facilities
			  o Partners
			  o Develop and implement South African Plan on of Action on Ageing

		Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded

				o Develop and implement programmes to prevent abuse
				o Develop and implement Operation Dignity Programmes
				• Interventions
				  o Develop and implement community-based programmes of Action on Ageing
				• Quality Assurance
				  o Ensure compliance with legislation and policies
				  o Establish response Units for National helpline
				  o Implementation of minimum norms and standards for residential and non-residential facilities and programmes.
				  o Adhere to International obligations for International days
				  o Promote transformation of services to older persons to be accessible to all
				• Capacity building and evidence-based management.
				  o Train care givers
				  o Monitoring and evaluation of implementation of service delivery partners.
				  o Establish and Administer national register on Abuse
				  o Develop and implement community-based programmes.
				  o Registration of facilities
				  o Research on older persons.
				  o Establish and maintain provincial register for abuse of older person

2.3		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	• Intervention programmes and services
				  o Care and support services.
				  o Education and awareness programmes on disability.
				  o Development and implementation of community-based programmes.
				• Evidence based management and information support
				  o Monitoring and evaluation of implementation of service delivery partners.
				  o Research on disability issues.
				  o Registration of facilities

2.4		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	• Intervention programmes and services
				  o Establish and maintain home-community based care and support services
				• Financial and management support
				  o Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded

			• Evidence management and information support
			  o Monitoring and evaluation of service delivery partners and implementation of programmes
			  o Research on HIV and AIDS
			• Capacity building and HR development
			  o Manage capacity building of community care givers
			  o Manage programme specific capacity building of NGOs
			  o Facilitate and manage awareness and prevention programmes
			  o Manage life skill programmes for youth
			  o Facilitate communication strategies
			• Psychosocial support programmes

2.5	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	• Provide counselling and support to affected individuals and families • Develop care plans for short, medium and long term interventions • Financial and material assistance to individuals or households directly or via suitable and approved service delivery partners •
3	**Children and Families**	**Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.**	
3.1	Management and Support	Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.	• Professional Development • Professional Ethics • Provision of tools of trade • Overall administration and salaries of Officials that cannot be allocated directly to one or more (proportionally divided) of the other sub-programmes under the programme

3.2	Care and Support Services to Families	Programmes and services to promote functional families and to prevent vulnerability in families	• Evidence based management and information support
			  o Research on extent of vulnerability in families
			  o Monitoring and evaluation of service delivery partners
			• Intervention programme and services
			  o Awareness and prevention programmes on family life to prevent vulnerability
			  o Implementation of family policies and programmes to mitigate vulnerability in families.
			  o Family preservation programmes on all levels of service delivery
			  o Early intervention programmes and services to prevent the removal of family members

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			○ 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 ○ Governance ○ Ensure co-ordination mechanism through forums. • Financial and management support ○ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations ○ Monitoring of NGO's and support. • Programmes on Moral Regeneration for families and communities
3.3	Child Care and Protection Services (Children's Act)	Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	• Intervention programmes and services • Parental responsibilities and rights ○ Render Children's Court Inquiries. ○ Proceedings of the children's court ○ Implementing children's court orders ○ 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 ○ Foster care services ○ Adoptions services ○ Surrogate Motherhood • Evidence based management and information support ○ 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 childcare and protection issues. • Human resource development and capacity building ○ Capacity building on childcare services to provincial staff and NGOs partners.

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			• Administration of the Children's Act, Act 38 of 2005 e.g., canalization, extension of court orders, dealing with disputes.
3.4	ECD and Partial Care	Provide comprehensive early childhood development services	• Provincial Strategy and profile for ECD and partial care • Provision of services ECD and partial care • Norms and Standards compliance • Registration of ECD and partial care programmes and services • Assignment of functions to municipalities • Funding of ECD sites

3.5	Child and Youth Care Centres	Provide alternative care and support to vulnerable children	• Governance
			  o Registration of CYCC
			  o Registration of Drop-in-Centres
			  o Funding of facilities
			  o Monitoring and evaluating of facilities
			• Capacity building
			  o Training of all relevant stakeholders on the Children's Act (especially chapter 7;13 and14)

3.6	Community-based care services to Children	Provide protection, care and support to vulnerable children in communities	• Provision of services:
			  o Services to children with disabilities
			  o Child headed households
			  o Children living and working on the Streets
			  o Children accessing Drop in Centre services
			  o Orphans and vulnerable children (due to other various reasons)
			  o Registration of children in Child Headed Households
			  o Public awareness and education on OVCs & services available
			  o ISIBINDI Community-based care model

4.	**Restorative Services**	**Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.**	
4.1	Management and support	Provide for the payment of salaries and administration cost of the management and	• Professional Development • Professional Ethics • Provision of tools of trade

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
		support staff providing services across all sub-programmes of this programme.	• Overall administration and salaries of Officials that cannot be allocated directly to one or more (proportionally divided) of the other sub-programmes under the programme

4.2	Crime Prevention and Support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process	• Provision of services
			  o Provide probation services.
			  o Assess all children in conflict with the law
			  o Monitor children awaiting trial in secure care facilities and home-based supervision
			  o Provide reunification services to families of incarcerated people
			  o Provide re-integration and after care services
			  o Provide and develop crime prevention services and programmes
			• Policy and legislation
			  o Implement social crime prevention strategy and developed child justice policies.
			  o Capacity building on policies, strategies and existing
			    Programmes and legislations.
			• Quality assurance
			  o Ensure accredited and sufficient non-custodial or alternative sentencing options (e.g., diversion, home based supervision)
			• Financial and management support
			  o Financial Support to Non-Governmental Organisations; Community Based Organisations and Faith Based Organisations
			• Governance
			  o Interface with JCPS cluster and other government structures to enhance service delivery.
			  o Participate in established Provincial Child Justice Fora and Probation Advisory committees
			  o Establish and ensure registration and management of secure care facilities for children awaiting trial.
			  o Establish and ensure registration and management of Reform Schools for sentenced children
			• Evidence based management and information support
			  o Monitoring and evaluation of service delivery partners
			  o Research on Crime Prevention
			  o Keep data base of all service providers in the sector

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			o Maintain information management system (IJS)

4.3	Victim Empowerment	Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	• Intervention programmes and services
			  o Awareness and prevention programmes
			  o Service centres for victim empowerment
			  o Shelters for safety and temporal accommodation for victims of domestic violence (victims of crime and violence)
			  o Implementation of Khuseleka one stop model
			• Evidence based management and information support
			  o Establish and maintain a Provincial Resource Directory for services available to promote accessibility of services and to guide service planning
			  o Research on Domestic Violence and other areas of the VEP sector
			  o Keep database for victims of crime and violence
			  o Monitoring and evaluation of services delivery partners
			• Financial and management support
			• Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations
			• Policy and legislation
			  o Implement DSD VEP strategy, VEP policy and related legislation and guidelines
			  o Implement norms and standards for the sector
			• Governance
			  o Ensure existence of inter-sectoral VE Forums in the sector
			• Provide capacity building for all service providers in the sector

4.4	Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services for substance abuse, prevention and rehabilitation	• Prevention of substance abuse
			  o Implementation of Ke moja National awareness programme
			  o Implementation of minimum norms and standards for inpatient treatment, outpatient and community-based centres
			• Governance
			  o Registration of Treatment Centres (Administration of Act 20 of 1992).
			• Policy and legislations
			  o Policy implementation for substance abuse.
			  o Implement legislation on substance abuse
			  o Adhere to national and international obligations

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded

			• Establishment of support structures
			  o Establishment and support of the provincial substance abuse Forums and Local Drug Action Committees
			• Therapeutic service implementation
			  o Provide treatment services for substance abuse dependent persons.
			  o Implementation of youth model to treat young people who are substance dependant
			• Stakeholder management and support
			  o Establishment and Management of Government Facilities
			  o Financial Support to Non-Governmental Organisations; Community Based Organisations and Faith Based Organisations
			  o Mentorship and coaching of less established organisations
			• Capacity building and evidence management
			  o Research on substance abuse
			  o Establish and manage helpline for Substance Abuse
			  o Train lay- counsellors, NGO's and service providers
			  o Monitoring and evaluation of service delivery and service delivery partners Programme specific capacity building of service providers

5	**Development and Research**	**Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information**	
5.1	Management and Support	Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.	• Professional Development • Professional Ethics • Provision of tools of trade • Overall administration and salaries of Officials that cannot be allocated directly to one or more (proportionally divided) of the other sub-programmes under the programme

5.2	Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.	• Financial and management support
			• Community Mobilization
			  o Awareness campaigns
			  o Dialogues
			  o Community-led programming
			• Supporting socio-economic well-being of individuals and communities
			• Generating a sense of commonality and positive relationships
			  o Facilitate meaningful interaction between people

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			- People engagement and involvement - Myth-busting communications - Communication activities to alleviate concerns must be integrated alongside service delivery work - Strengthening capacity and coordination of Community-Based Organisations to facilitate community development services and programmes
5.3	Institutional capacity building and support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.	- Provision of support for NPO registration and compliance monitoring - Establishment and facilitation of NPO Forums throughout the districts - Provision of interventions that will improve governance of non-profit organizations - Establishment and management NPO help desks - Dissemination of NPO related information to all civil society organizations - Facilitation and Management of NPO Customer-related enquiries - Implementation civil society and NPO Capacity building programme - Coordination of all NPO funding and related activities - Provision of the funded NPO monitoring activities
5.4	Poverty Alleviation and Sustainable Livelihoods	Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)	- Interventions Programmes and Services - Food For All (DSD feeding programmes included e.g., food parcels; soup kitchens; Drop-in-Centres etc. - Social Cooperatives - Income Generating Projects - Community Food Security - Community education and awareness - Providing support to vulnerable groups - Promoting local food production and consumption of healthy foods - Women Empowerment Programmes
5.5	Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges	- Household and community profiling - Integrated Information Management (NISIS) - Data capturing, analysis, referrals and reporting - Community and Relationship/Network Mapping - Community Economic Analysis - Community Based Planning - Development Monitoring and Evaluation - Social Impact Assessment
5.6	Youth Development	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing	- Governance - Intervention Programmes and Services - Leadership and Life-skills

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
		opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.	○ National Youth Service ○ Youth Service Centres ○ Inter-generational programmes - Evidence-based management and information support - Support Structures
5.7	Women Development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.	- Governance - Intervention Programmes and Services ○ Leadership and Life-skills ○ Service Centres ○ Inter-generational programmes - Evidence-based management and information support - Support Structures
5.8	Population Policy Promotion	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.	- Governance and capacity building ○ 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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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	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	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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 leveled process	
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**	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	Housing Properties Maintenance	Housing Property Maintenance	

Cooperative Governance and Traditional Affairs

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Definitions
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 of an institutional, administrative, financial and public participation framework
2.1	Municipal Administration	To provide management and support services to local government within the regulatory framework.	This sub programmes functions includes the: • Formulation and development 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 • Coordinate the Municipal Transformation Process • Advice municipalities on legal matters relating to local government • Promote cooperative governance
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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Definitions
2.3	Public Participation	To deepen democracy.	Promote community participation through appropriate structures, processes and systems and facilitating access to government services
2.4	Capacity Development	Monitor and support capacity building initiatives.	To coordinate support and capacity building initiatives
2.5	Municipal Performance Monitoring, Reporting and Evaluation	To improve performance monitoring, reporting and evaluation.	The sub-programme functions include: • Improve on performance reporting • Conduct impact assessments • Enhance performance monitoring and data management
3	**Development and Planning**	Promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's.	Support the municipalities with simplified IDP
3.1	Spatial Planning	Support municipalities with spatial planning.	Development of Spatial Development Framework
3.2	Land Use Management	Support municipalities with effective and efficient land use administration.	Development of Land Use Management Systems
3.3	Local Economic Development	Support and facilitate the LED frameworks.	Assist in the establishment of cooperatives
3.4	Municipal Infrastructure	Facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal services.	Support municipalities in: • Development of infrastructure planning and implementation • Improve spending on grant funding (Provincial Infrastructure Grant (PIG), Municipal Infrastructure Grant (MIG) etc.) • Operations and maintenance plan
3.5	Disaster Management	Coordinate and support the implementation of the National Disaster Management Act and framework with the view of supporting the effective management of disaster at National, Provincial and local levels.	Co-ordinate the implementation of the National Disaster Management Act and to manage Provincial Disaster Management Structures and local centres
3.6	IDP Coordination		
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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Definitions
		To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes.	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 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
4.3	Rural Development Facilitation	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
4.4	Traditional Land Administration	To promote and facilitate viable and sustainable Traditional Institutions.	Support and enhance the capacity of 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 advice 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
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).	**The sub-programme functions include:** • 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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Definitions
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.	The sub-programme functions include: • 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 Committees: • Traditional, Leadership, Claims and Dispute Committee • Tradition, Customs and Culture Committee • Justice and Legislation Committee • Social Development Committee • Target Groups Committee (Women, Children, Disabled people, HIV and AIDS infected people) • Committee of Elders (Ad hoc Committee)

Agriculture and Rural Development

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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 use and Management**	To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
2.1	Agricultural Engineering Services	To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures, and resource conservation management.	
2.2	Land Care	To promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems.	
2.3	Land Use Management	To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.	
2.4	Disaster Risk Reduction	To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.	
3	**Agricultural Producer Support & Development**	To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.	
3.1	Producer Support Services	To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.	
3.2	Extension and Advisory Services	To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
3.3	Food Security	To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.	
4	**Veterinary Services**	To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the wellbeing of animals and the public.	
4.1	Animal Health	To facilitate and provide animal health services in order to prevent and control animal diseases.	
4.2	Veterinary International Trade Facilitation	To facilitate the import and export of animals, products of animal origin and related products through certification and verification of health status.	
4.3	Veterinary Public Health	To promote the safety of meat and meat products.	
4.4	Veterinary Diagnostics Services	To provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.	
4.5	Veterinary Technical Support Services	To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.	
5	**Research & Technology Development Services**	To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.	
5.1	Agricultural Research	To improve agricultural production through conducting, facilitating and coordinating research and technology development.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
5.2	Technology Transfer Services	To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.	
5.3	Research Infrastructure Support Services	To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.	
6	**Agricultural Economic Services**	To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.	
6.1	Production Economics and Marketing Support	To provide production economics and marketing services to agri-businesses.	
6.2	Agro-Processing Support	To facilitate agro-processing initiatives to ensure participation in the value chain.	
6.3	Macroeconomics Support	To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.	
7	**Agricultural Education and Training**	To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.	
7.1	Higher Education and Training	To provide and facilitate accredited vocational agricultural qualifications.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
7.2	Agricultural Skills Development	To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.	
8	**Rural Development**	To coordinate the development programmes by stakeholders in rural areas	
8.1	Rural Development Coordination	To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.	Office running costs, salaries, catalyst funding (e.g., business plan development), database systems, computer equipment
8.2	Social facilitation	To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.).	Office running costs, salaries, database systems, computer equipment, Goods and Services for establishment and training of community organisational structures

Public Works

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
1.3	Corporate support	To manage personnel, procurement, finance, administration and related support services.	• 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 • 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
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.	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 It also includes project expenditure on the Expanded Public Works Programme done in support of building infrastructure provision
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	Management of the Demand for infrastructure. Development, monitoring and enforcement of built sector and property management norms and standards. Assist in the development of user asset management plans.	Provides technical and administrative services pertaining built and property related matters in the province The actual implementation cost of the projects will be captured under the appropriate sub-programmes

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
		Development of Custodian Management Plans. Development of Infrastructure Plans. Development of Infrastructure Implementation Plans.	
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	Will entail the following four maintenance activities and or sub-sub programmes: 2.5.1 Routine maintenance 2.5.2 Scheduled maintenance 2.5.3 Conditions assessment of all buildings 2.5.4 Alterations Alterations refers to changes that are required for reasons other than 'maintaining the asset, e.g., changes to interior walls.	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 the plan and in terms of the Western Cape Land Administration Act, 1998 (Act 6 of 1998), which entails:	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 may include: rates, taxes, rent, security and municipal services

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
		• 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.	The actual cost of the item will be captured under the appropriate sub-sub programmes
2.7	Facility Operations	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 be captured under the appropriate sub-sub programmes, including security services.	Provide for the smooth and functional operations and management of provincial government buildings The actual implementation cost of the projects will be captured under the appropriate programmes
3	**Expanded Public Works Programme**	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.	This programme includes the management and co-ordination expenditure on the Expanded Public Works Programme The actual implementation cost of the projects will capture under the 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, tele-communications 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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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.	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
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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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 with regards to 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 and transport infrastructure to ensure safe traffic and people movement.	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 safety precautionary facilities at identified hazardous locations

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
		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).	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
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.	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 Ensure adherence to Environmental Impact Assessments on infrastructure projects This sub programme also provides for the support services of Drawing Office, Survey, Design, Land Acquisition, expropriation, technical support and traffic surveys Designs for the upgrading and development of infrastructure relating to public transport, e.g., taxi ranks bus terminals and inter-modal transfer facilities
2.4	Construction	To develop new, re-construct, upgrade and rehabilitate road and transport infrastructure.	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 in terms of their transport plans This includes costs related to the construction of Traffic Control centres (weighbridges stations) and WIMS (Weigh in Motion Stations) It includes the training costs of technical staff and the costs of the technical and administrative support staff

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
2.5	Maintenance	To effectively maintain road and transport infrastructure.	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 It includes all maintenance activities such as, routine, safety, preventative, and periodic It includes implementation, either using own resources or in co-operation with municipalities the public transport infrastructure maintenance required for providing services in terms of their transport plans This includes costs related to the maintenance of Traffic Control centres (weighbridges stations) and WIMS It includes the costs of the technical and administrative support staff and training costs, maintenance of the departmental plant and equipment
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)
3.2	Public Transport Services	The management of integrated land transport contracts to provide mobility to the commuters.	Management of public transport contract's (subsidised/ commercial/ PPP's) including the management of the subsidies for the public transport operators This includes the payment of subsidies for providing public transport services to the community based on an agreement between the government and the operator

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
3.3	Operator Licences 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
3.4	Transport Safety and Compliance	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. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.	To promote and improve safety on 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 This includes the monitoring of public transport operators and subsidies 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 It includes all the costs related to safety awareness programmes such as Conducting Road Shows for children and adults to promote safety awareness and passenger's rights and the Development of road safety education centres
3.5	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
3.6	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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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 | Law enforcement | To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation.

This also includes overloading control along the road network. | This sub-programme provides for all costs related to traffic policing for all modes of transport, and related equipment

Including all costs related to the traffic officers performing law enforcement tasks, while ensuring passenger safety and attending to emergencies and accidents

The cost of Training Traffic Officers, technical support, inspectorates and safety units

Includes all costs for operating Traffic Control centres and weighbridges |
| **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 | This programme includes the management and co-ordination expenditure on the Expanded Public Works Programme |

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
		management and co-ordination of the Expanded Public Works Programme.	The actual implementation cost of the projects will be captured under the appropriate programmes
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	Programmes to develop contractor empowerment, development of new programmes and training.

It also includes leaner ships and NYS. | 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 and Culture

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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 any 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.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
4.1	Management	Provide sport management functions, transport, and administrative functions to the Directorate.	
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.	

Department of the Premier

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded (what is the money going to buy)
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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded (what is the money going to buy)
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: Institutional Development	Provide admin support to the programme manager.	
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

	Programme / Sub-programme	Objective of programme / sub-programme	Goods, services and payments included and excluded (what is the money going to buy)
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 manage and direct the activities of the MEC effectively and efficiently.	
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 and Development, Labour Relations, Legal, IT and Corporate Communication.	

	Programme / Sub-programme	Objective of programme / sub-programme	Goods, services and payments included and excluded (what is the money going to buy)
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.	
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 programmes.	
2.3	Economic Empowerment	To facilitate the process of empowerment and creation of an enabling business environment for PDI's.	
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.	

	Programme / Sub-programme	Objective of programme / sub-programme	Goods, services and payments included and excluded (what is the money going to buy)
4.3	Consumer Protection	To develop, implement and promote measures that ensure the rights and interests of all consumers.	
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 and Evaluation	To determine the effectiveness and impact of provincial policy objectives and strategies.	
6	**Tourism**		
6.1	Tourism Planning	Create an enabling tourism environment through legislation, policy and strategy development.	
6.2	Tourism Growth and Development	Create demand and supply for tourism.	
6.3	Tourism Sector Transformation	Ensure sustainability and tourism sector transformation.	

Environmental Affairs

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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)	Oversight of Public Entities, compliance with legislative requirements and governance framework and overall management of the department. Overall management of the department including HOD, senior managers and managers of the regions or districts (if any).	All administrative and personnel support to the HOD, including the HOD's secretarial and office support. Also includes the HOD's salary Includes all disbursements and administrative expenses incurred in the provision of support to senior managers and their support staff Are Senior Managers salaries included? Costs for regional managers and their support such as secretaries, human resource, finance and supply chain management Are Regional Managers salaries included? Are there clear and unambiguous definitions of Senior Managers and Regional Managers?

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
1.3	Corporate Services	Manage human resources, the supply chain, administration, corporate legal services and related support and developmental services. Provide external corporate communications services and press releases (not specific to environmental programmes or campaigns).	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 Includes general information technology (IT) support Excludes management of environmental information, and requests from the public for environmental information (see sub-programme 2.3) Includes human resources management, along with internal training and development of all departmental staff Includes Departmental communication and press releases Excludes the development of promotional and educational materials aimed at promoting public awareness (see programme 6)
1.4	Financial Management	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. 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.	Includes all matters relating to financial management systems, including procurement, preparation of financial statements and annual financial reports
1.5	Sector Skills Development and Training	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.	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 of sector skills, including the development of course curriculum and identification of sector skills gaps

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			Excludes 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 undertaken.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			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.	Facilitating environmental information management for informed decision making. Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators. Develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes all goods and services related to the collection and management of provincial environmental performance indicators Includes development and operating costs of GIS systems to support reporting and planning requirements, including costs of environmental or spatial data 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 Excludes generic IT support (see sub-programme 1.3)
2.5	Climate Change Management	Develop strategies to respond to the challenges and potential impact of climate change including the development and coordination of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change. Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes any specific goods and services associated with the development and coordination of climate change policies, plans and support tools Includes costs of ensuring that broad provincial planning takes climate change issues into account

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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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	Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an EIM system through various tools including Environmental Impact Assessments, and environmental authorisation systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.	Includes all Salaries and administration cost of staff related to the functioning of this sub-programme Includes all goods and services associated with developing and implementing an effective EIM system, including the processing of EIAs and issuance of Environmental Authorisations. Includes goods and services related to the development and maintenance of any management frameworks or strategic environmental plans.
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 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.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes goods and services associated with AQM planning, in addition to 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.	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

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
		Develop waste information systems to improve implementation of programmes to reduce and recycle waste.	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 (note: generic IT costs associated with such systems are excluded as they are included in sub-programme 2.3)
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 as bio-prospecting. Implementation of biodiversity related regulations and community-based land management.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme

Includes all goods and services associated with the following activities:

- Database management with regard to CITES, TOPS and species listing
- Resource impact & risk assessments
- Rehabilitation management
- Ecosystems management

Includes resource use management and authorisation (permitting) of activities such as hunting, harvesting, bio-prospecting, wildlife farming, and medicinal plant harvesting |

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
5.2	Conservation Agencies and Services	Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities. Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. 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.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes all transfers to statutory conservation bodies Includes all costs associated with the provision of conservation services, and management of conservation areas Includes costs associated with the regulatory oversight and performance monitoring of external provincial statutory conservation bodies • Development of conservancies, biospheres and corridors • Heritage site development
5.3	Coastal Management	Promote integrated marine and coastal management. Ensure a balance between socio-economic development and the coastal and marine ecology. Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. Ensure effective management of pollution and the impact on the marine and coastal environment.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes planning and reporting with regard to coastal management Includes costs associated with coastal governance and cooperative structures/coastal committees and the implementation of the coastal management plan Includes scientific research specific to coastal resource use Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes all goods and services associated with coastal zone compliance monitoring, permitting and authorisation, including the monitoring of beach launch sites

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			Includes costs of inspections related to any coastal zone authorisations or regulations and any associated monitoring equipment or professional services
			Includes costs of enforcement actions, including legal services
			Includes all salaries and administration cost of staff related to the functioning of this sub-programme
			Includes and goods and services required for coastal disaster management, and coastal pollution control
			Includes goods and services associated with the establishment and maintenance of Blue Flag beaches or similar coastal zone initiatives
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.	
6.1	Environmental Capacity Development and Support	Promoting environmental capacity development and support (Internal and External). Implementation of community based environmental infrastructure-development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes development of systems and tools to capacitate the sector as well as the public It may Include Expanded Public Works Programmes (EPWP) and other programmes managed by the province, such as Working for the Coast projects
6.2	Environmental Communication and Awareness Raising	To empower the general public in terms of environmental management, through raising public awareness. To promote awareness of and compliance with environmental legislation and environmentally sound practices.	Includes all salaries and administration cost of staff related to the functioning of this sub-programme Includes the provision of environmental education and awareness to the public including support for the development of environmental education centres

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
			Includes implementation of environmental communication plans, environmental awareness days or environmental media campaigns (such as payment for airtime on radios and adverts to print media) Includes outreach visits to schools, roadshows and other outreach functions Includes transfers to local government for awareness-based campaigns such as the Cleanest Town Competition Includes awareness activities for the promotion of compliance with environmental regulations

Provincial Treasuries

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
1	**Administration**	To provide strategic direction and quality financial and other support services to the MEC and the Head of Department.	
1.1	Office of the MEC	To assist the member of the Provincial Cabinet with those functions as assigned by legislation and/or the Premier.	
1.2	Management Services	To provide strategic and operational management support 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.	
2.1	Programme Support	Overall management and support of the programme.	
2.2	Economic Analysis	To determine and evaluate economic parameters and socio-economic imperatives within a provincial and macroeconomic context (Economic Analysis).	
2.3	Fiscal Policy	To promote effective, optimal financial resource allocation and enable Government to finance its service delivery obligations.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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	Overall management and support of the programme.	
3.2	Assets Management	To provide policy direction, facilitating the effective and efficient management of Assets, Liabilities, and Financial Systems Management. To facilitate the effective and efficient management of physical and financial assets. To optimize liquidity requirements and return on financial investments (surplus funds) and maximize such returns within acceptable levels of risk.	
3.3	Liability Management	To provide policy direction, facilitating the effective and efficient management of Assets, Liabilities, and Financial Systems Management. To facilitate the effective and efficient management of liabilities.	
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.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
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	Overall management and support of the programme.	
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 utilisation.	
4.5	Provincial Internal Audit	To coordinate the activities of all provincial internal audit offices and committees.	

Safety and Liaison

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
1	**Administration**	To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.	
1.1	Office of the MEC	To provide administrative and support service to the MEC.	
1.2	Office of the HOD	To provide administrative and support services to the office of the Head of the Department.	
1.3	Financial Management	To ensure departmental financial compliance through the provision of financial management and advisory services.	Office of the CFO, SCM, Asset Management, Accounting Services, Budgets
1.4	Corporate Services	To enhance Departmental effectiveness through facilitating strategic planning, management of programme performance and Communications.	
1.5	Legal		
1.6	Security		
2	**Provincial Secretariat for Police Service**	To exercise oversight function with regards to SAPS (and/or metro police services where applicable) in a province.	
2.1	Programme Support	Overall management and support of the programme.	
2.2	Policy and Research	To conduct research into any policing and safety matters.	
2.3	Monitoring and Evaluation	To promote professional policing through effective oversight.	Included Domestic Violence Act; Complaints against police conduct as per IPID; Service delivery complaints; sexual offenders register, etc.

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
2.4	Safety Promotion	Build communities responsive to safety concerns and crime.	Promotion of Safety
2.5	Community Police Relations	To provide for community participation in community safety and to promote good relations between the police and the community.	

Provincial Legislatures

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
1	**Administration**	To provide strategic management of the institution and to provide quality corporate support services to the provincial legislature.	
1.1	Office of the Speaker	Provide Political and administrative leadership to the Legislature. To ensure the provision of protocol services to members.	Includes the running costs of the Office of the Speaker, as well as the Speaker's responsibility programme
1.2	Office of the Secretary	Coordinate planning, performance monitoring, evaluation and reporting. To ensure effectiveness of internal control, risk management and governance processes.	
1.3	Corporate Services	To render corporate services through ICT, Communication, HRM and Institutional support (Records man, Library, Safety and security, Fleet services).	
1.4	Financial Management	Provide efficient and effective financial management, (Finance, SCM, Risk Management (Fin Risk Man/Risk for Org)).	
2	**Parliamentary Business**	To provide effective procedural and related support to the House and committees and to facilitate public participation.	
2.1	Law making	To pass effective and relevant laws to the province, House Proceedings and Hansard.	
2.2	NCOP	To facilitate NCOP Liaison Services.	
2.3	Oversight	To execute and conduct effective oversight over the Executive Committees, Research Services and Legal Services.	

	Programme/ Sub-programme	Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
2.4	Public participation	Address complaints through petitions system, create awareness of legislative processes through public education and promotion of public involvement.	
2.5	Members facilities	Members benefits and facilities and Support to political parties.	
2.6	Cooperative governance	To strengthen inter-parliamentary relations.	