

PROVINCE OF KWAZULU-NATAL

APPROPRIATION BILL, 2014

(As introduced in the Provincial Legislature)
(The English text is the official text of the Bill)

(MEC FOR FINANCE)

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2014/15 financial year ending on 31 March 2015, and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended), provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

BE IT THEREFORE ENACTED by the Provincial Legislature of the Province of KwaZulu-Natal, as follows:—

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been ascribed in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning so ascribed, and —

“national conditional grants” means conditional grant allocations to the Province from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the annual Division of Revenue Act referred to in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“conditional allocation” means an allocation to a municipality as contemplated in section 36 of the Municipal Finance Management Act, 2003 (Act. 56 of 2003).

“current payments” means any payment made by a department classified as or deemed to be a current payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails payments made by a provincial department in respect of the operational requirements of that department, and includes, among others, payments for the compensation of employees, goods and services, interest and rental of immovable property, but excludes transfers and subsidies, payments for capital assets, and financial transactions relating to assets and liabilities;

“payments for capital assets” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails any payments made by a provincial department for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment;

“payments for financial assets” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails the provision for payments associated with certain purchases of financial assets in order to expense the transactions where the purpose of such a transaction is not market oriented;

“**municipal financial year**” means a financial year for municipalities ending on 30 June;

“**receiving municipal officer**” in relation to a conditional allocation transferred to a municipality, means the accounting officer of the municipality;

“**transferring provincial officer**” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality;

“**Province**” means the Province of KwaZulu-Natal established in terms of section 103 of the Constitution of the Republic of South Africa, 1996;

“**Provincial Legislature**” means the legislature of the Province of KwaZulu-Natal;

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended);

“**Division of Revenue Act**” means the Division of Revenue Act, 2014;

“**transfers and subsidies**” means any payment made by a department classified as or deemed to be a transfer or subsidy payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return;

“**this Act**” includes the Schedule.

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2014/15 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) Spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act has been passed by the Provincial Legislature, as contemplated in section 29 of the Public Finance Management Act –

- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act;
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in the Schedule.

Amounts specifically and exclusively appropriated

3. Despite the provisions of any law, appropriations to a vote or main division within a vote listed in the Schedule as specifically and exclusively appropriated which refer to –

- (a) national conditional grants, may only be used for the purposes stipulated in the Division of Revenue Act and in accordance with the framework certified in terms of that Act; and
- (b) Any other funds specifically and exclusively appropriated, may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Provincial Legislature amends or changes the purpose for which it was allocated.

Authorisation of expenditure

4. (1) Despite any contrary provision contained in any other law, the MEC for Finance may approve, before an Adjustments Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure qualifies for inclusion in an

Adjustments Appropriation Bill in terms of section 31(2) of the Public Finance Management Act, and provided further that the expenditure –

- (a) is unforeseeable and unavoidable, and delaying the disbursement of funds would negatively impact service delivery;
- (b) was announced by the MEC for Finance during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced;
- (c) was approved in the previous year's appropriation and is to be rolled over to the 2014/15 financial year to finalise expenditure which could not take place in the 2013/14 financial year as originally planned.

(2) Expenditure approved in terms of –

- (a) subsection (1)(a) and (c) may not exceed the total amount set aside as a surplus for the financial year in the provincial annual budget;
- (b) subsection (1)(b) may not exceed the relevant amount announced by the MEC for Finance during the tabling of the annual budget.

(3) Expenditure approved in terms of subsection (1) –

- (a) is a direct charge against the Provincial Revenue Fund;
- (b) may be made subject to conditions set by the MEC for Finance;
- (c) must be appropriated in the Adjustments Appropriation Bill or other appropriation legislation for the 2014/15 financial year.

Withholding of conditional allocations

5. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if –

- (a) the municipality does not comply with any provision of this Act; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant under-expenditure, for which no satisfactory explanation is given.

(2) A transferring provincial officer must, at least seven working days, or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1) –

- (a) give the municipality concerned
 - (i) written notice of intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, as to why allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of its intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding of an allocation and the intended duration of the withholding.

(4)(a) The Provincial Treasury may instruct or approve a request from the transferring provincial officer, to withhold the allocation in terms of subsection (1) for a period longer than 30 days, but not exceeding 120 days, if the withholding –

- (i) facilitates compliance with this Act; or
 - (ii) minimises the risk of under-spending.
- (b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of any representation received from the municipality concerned.

- (c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs, or approves a request for the withholding of an allocation in terms of paragraph (a).

Stopping of conditional allocations

6. (1) Despite section 5, the Provincial Treasury may, in its discretion or at a request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality –

- (a) on the grounds of persistent and material non-compliance with this Act; or
- (b) if Provincial Treasury anticipates that the municipality will substantially under-spend on the programme or allocation concerned in the current municipal year.

(2) The Provincial Treasury must, before stopping an allocation in terms of this section –

- (a) give the municipality concerned
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and
- (b) consult the provincial MEC responsible for the provincial department that transfers the conditional allocation.

(3) The Provincial Treasury must give notice in the *Provincial Gazette* of the stopping of an allocation in terms of this section and include in the notice the effective date of, and reason for the stopping.

(4) The provincial MEC for Finance must report the stopping of the allocation to –

- (a) the Auditor-General; and
- (b) the Provincial Legislature at the tabling of the next appropriation legislation in the Provincial Legislature.

Re-allocation after stopping of allocation to municipality

7. (1)(a) The Provincial Treasury may, where it stops an allocation in terms of section 6, after consultation with the transferring provincial officer and subject to the Division of Revenue Act, determine that the allocation or any part thereof be re-allocated to one or more municipalities on condition that the allocation must be spent in the current or next municipal financial year.

(b) The Provincial Treasury must

- (i) give notice in the *Provincial Gazette* of a reallocation; and
- (ii) provide a copy of the notice to the provincial transferring officer and each affected receiving officer.

Transfers made in error and fraudulently

8. (1) The transfer of an allocation to a municipality in error or fraudulently is regarded as not legally due to the municipality.

(2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring provincial officer, unless an instruction has been issued in terms of subsection (3).

(3) The Provincial Treasury must instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality.

Unspent conditional allocations

9. (1) Subject to the Public Finance Management Act, the Local Government Municipal Finance Management Act, 2003 and the Division of Revenue Act, any conditional allocation, or portion thereof that is not spent by the municipality at the end of a municipal financial year, reverts to the Provincial Revenue Fund, unless the roll-over of the allocation is approved in terms of subsection (2).

(2) The Provincial Treasury may, at the request of the transferring provincial officer or a municipality, approve a roll-over of a conditional allocation to the next municipal financial year if the unspent funds are committed to identifiable projects.

(3) The receiving officer must ensure that any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) are paid by the municipality to the Provincial Revenue Fund.

(4) The Provincial Treasury, in accordance with subsection (5), may offset any funds which must revert to the Provincial Revenue Fund in terms of subsections (1) and (3), but which have not yet been paid to that Fund, against future conditional allocations to that municipality.

(5) Before any funds are offset in terms of subsection (4), the Provincial Treasury must give the relevant transferring provincial officer, and receiving municipal officer –

- (a) written notice of the intention to offset amounts against future conditional allocations; and
- (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to –
 - (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the relevant framework or is committed to identifiable projects;
 - (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be paid into the Provincial Revenue Fund; and
 - (iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be paid into the Provincial Revenue Fund.

(6) A notice contemplated in subsection (5) must include the intended amount to be offset against allocations, and the reasons for offsetting the amounts.

Reporting on conditional allocations

10. (1) The receiving municipal officer must, on or before the 7th day of every month or any date set by the transferring provincial officer, submit a report to the transferring provincial officer regarding the spending on the conditional allocation of the preceding month.

(2) The report contemplated in subsection (1) must be provided in the prescribed format issued by the transferring provincial officer.

(3) The transferring provincial officer must, within 15 days of the end of each month, submit to the Provincial Treasury and executive authority responsible for that department –

- (a) information in the prescribed format on actual transfers to and spending by municipalities for the preceding month;
- (b) confirmation that unspent conditional allocations are secured by cash or investments of the municipalities;
- (c) a projection of expected transfers to and spending by municipalities for the remainder of the provincial financial year; and
- (d) when necessary, an explanation of any material variances and a summary of the steps that are to be taken to ensure that the projected expenditure remain within budget.

Short title

11. This Act is called the KwaZulu-Natal Appropriation Act, 2014.

(Schedule)

Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Office of The Premier <i>To support the Premier in carrying out his constitutional and statutory duties through professionally executing departmental mandates, co-ordinating and facilitating macro-provincial and other transversal issues and programmes, promoting co-operative and good governance, providing the highest quality of policy and legal analysis and advice, creating policy relating to regulations, information and legislation, and supporting the Executive branch in executing laws and policies.</i>	741 291	623 229	93 272	24 790		239 446
	1 Administration <i>To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting corporate governance.</i> <i>of which special allocation is:</i> Provision of piped water and proper roads at Luwamba Clinic Security screening during elections	205 990	201 468	1 333	3 189	-	30 000 5 000
	2 Institutional Development <i>To improve service delivery through institutional capacity building and transformation management.</i> <i>of which specific allocation is:</i> Bursaries for disadvantaged students who have excelled in matric Provincial Public Service Training Academy	194 158	157 258	20 650	16 250	-	2 120 15 000
	3 Policy and Governance <i>To initiate the province-wide development and implementation of policies and strategies to achieve a co-ordinated approach towards sustainable provincial growth and development.</i> <i>of which transfers to public entities are:</i> KwaZulu-Natal Gaming and Betting Board (KZNGBB) <i>of which specific allocation is:</i> Merger of horse racing regulator into KZNGBB Amafa aKwaZulu-Natali <i>of which specific allocations are:</i> Youth ambassadors programme Operation Sukuma Sakhe (incl. equipping war rooms) Centralisation of communications budget Centralisation of external bursaries	341 143	264 503	71 289	5 351	-	39 276 19 720 32 013 48 217 19 000 35 593 13 227
2	Provincial Legislature <i>To create a legislative environment that is responsive to the needs of the people of KwaZulu-Natal, and to facilitate the general upliftment of the quality of life by monitoring the utilisation of all available resources in the province.</i>	382 718	280 672	83 464	18 582		56 000
	1 Administration <i>To conduct the overall management of the Provincial Legislature.</i> <i>of which specific allocations are:</i> Legislature complex feasibility studies Improved Hansard production	152 395	133 269	544	18 582	-	5 000 8 000
	2 Parliamentary Business <i>To provide operational and institutional support to the Provincial Legislature.</i> <i>of which specific allocations are:</i> Political Parties' Fund Observing and monitoring general elections Improved Hansard production	230 323	147 403	82 920	-	-	30 000 7 000 6 000
3	Agriculture, Environmental Affairs and Rural Development <i>To provide quality agricultural, veterinary, environmental and conservation services and to drive integrated comprehensive rural development for the people of KwaZulu-Natal, together with its partners and communities.</i>	3 070 155	2 029 984	843 247	196 924		1 083 529
	1 Administration <i>To support the line function components of the department in achieving their goals.</i>	331 883	287 051	307	44 525	-	
	2 Agricultural Development Services <i>To engage, empower and transform the province's communities to participate in sustainable agricultural and environmental practices in order to realise economic development and food security in the province.</i> <i>of which conditional grants are:</i> Land Care Programme grant Comprehensive Agricultural Support Programme grant Ilima/Letsema Projects grant <i>of which transfer to other entities:</i> Agri-business Development Agency (ADA) <i>of which transfer to provincial government business enterprise is:</i> Mjindi Farming (Pty) Ltd <i>of which specific allocation is:</i> Irrigation scheme programme	1 799 754	1 471 296	178 105	150 353	-	10 854 212 632 69 093 106 410 60 816 12 286
	3 Environmental Management <i>To ensure effective compliance and governance in respect of environmental management.</i> <i>of which conditional grant is:</i> EPWP Integrated Grant for Provinces <i>of which conditional allocations to municipalities:</i> Greenest Town Competition	275 083	271 637	1 400	2 046	-	19 008 1 000
	4 Conservation <i>To cater for transfer payments to various institutions in the province.</i> <i>of which transfer to public entity is:</i> Ezemvelo KZN Wildlife <i>of which specific allocations are:</i> EKZNW road maintenance	663 435	-	663 435	-	-	657 895 39 512

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		R'000	R'000	R'000	R'000	R'000	R'000
4	Economic Development and Tourism <i>To develop and implement strategies that drive economic growth, be a catalyst for economic transformation and development, provide leadership and facilitate integrated economic planning and development, and create a conducive environment for investment.</i>	1 946 940	559 025	1 383 799	4 116	-	1 356 793
1	Administration <i>To provide for the overall management of the department, and to render a support service to other programmes in terms of transversal functions.</i> <i>of which conditional grant is:</i> EPWP Integrated Grant for Provinces	194 876	191 813	20	3 043	-	2 000
2	Integrated Economic Development Services..... <i>To provide strategic leadership, direction and co-ordination of economic empowerment initiatives in the province.</i> <i>of which transfer to provincial government business enterprise is:</i> Ithala Dev Finance Corp (Ithala) <i>of which specific allocation is:</i> KZN Growth Fund Trust	441 576	147 021	294 405	150	-	185 000 95 000
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>of which transfers to public entities are:</i> Dube TradePort Corporation (DTPC) Trade and Investment KwaZulu-Natal (TIK) Richards Bay Industrial Development Zone (RBIDZ) <i>of which specific allocation is:</i> Moses Kotane Institute KZN Film Commission	882 294	45 020	837 274	-	-	630 375 77 342 68 170 38 478 22 909
4	Business Regulation and Governance..... <i>To enable an equitable and socially responsible business environment.</i> <i>of which specific allocation is:</i> KZN Liquor Authority	110 360	32 955	77 282	123	-	77 282
5	Economic Planning..... <i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>	31 161	30 361	-	800	-	-
6	Tourism <i>To stimulate economic growth through tourism development.</i> <i>of which conditional allocations to municipalities:</i> Dundee July <i>of which transfers to public entities are:</i> KwaZulu-Natal Sharks Board (KZNSB) <i>of which specific allocation is:</i> Research on non-lethal shark deterrent KwaZulu-Natal Tourism Authority (TKZN) <i>of which specific allocation is:</i> Tourism Indaba	286 673	111 855	174 818	-	-	500 56 109 4 770 103 628 6 360
5	Education <i>To provide equitable access to quality education for the people of KwaZulu-Natal</i>	39 446 920	35 009 454	1 831 579	2 605 887	-	3 147 952
1	Administration <i>To provide for the Executing Authority and the overall management of the department.</i> <i>of which specific allocation is:</i> Improving infrastructure support	1 308 054	1 278 408	29 646	-	-	9 822
2	Public Ordinary School Education..... <i>To provide public ordinary education in the province.</i> <i>of which conditional grants are:</i> National School Nutrition Programme grant Technical Secondary School Recapitalisation grant HIV and AIDS (Life Skills Education) grant EPWP Integrated Grant for Provinces Dinaledi Schools grant Social Sector EPWP Incentive Grant for Provinces	32 638 540	31 076 207	1 529 383	32 950	-	1 237 534 45 280 52 261 2 070 19 568 2 580
3	Independent School Subsidies..... <i>To support independent schools in accordance with the South African Schools Act.</i>	74 395	-	74 395	-	-	-
4	Public Special School Education..... <i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.</i> <i>of which conditional grant is:</i> OSD for Education Sector Therapists	844 012	699 414	144 598	-	-	41 581
5	Further Education and Training..... <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i> <i>of which conditional grant is:</i> FET College Sector grant	351 475	351 475	-	-	-	351 475
6	Adult Basic Education and Training..... <i>To provide ABET in accordance with the Adult Basic Education Act and implement the national government initiative to afford adults the chance to improve their level of literacy and numeracy.</i>	177 353	177 325	28	-	-	-
7	Early Childhood Development..... <i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels.</i>	651 468	619 969	31 499	-	-	-
8	Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools</i> <i>of which conditional grant is:</i> Education Infrastructure grant	2 722 349	149 412	-	2 572 937	-	-
9	Auxiliary and Associated Services..... <i>To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.</i>	679 274	657 244	22 030	-	-	1 385 781

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			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
6	Provincial Treasury <i>To ensure equitable resource allocations for the Province of KwaZulu-Natal, analyse and monitor government (provincial and local, including their public entities) revenue and expenditure, and instil prudent financial management and good governance.</i>	834 183	805 143	18 222	10 818		176 320
1	Administration..... <i>To render support services to the Executive Authority and department. of which specific allocation is:</i> Thuthuka Bursary Fund	117 338	111 174	4 022	2 142	-	4 000
2	Fiscal Resource Management..... <i>To effectively manage and monitor the provincial and local government fiscal resources.</i>	110 123	109 857	-	266	-	
3	Financial Management..... <i>To ensure effective and efficient management of physical and financial assets for provincial and local government.</i>	290 663	282 363	700	7 600	-	
4	Internal Audit..... <i>To develop effective risk management strategies and governance, to build and maintain successful client relationships, to develop knowledge by creating a learning culture and to build foundations for excellence to support the KZN provincial government in achieving its objectives.</i>	129 749	128 939	-	810	-	
5	Growth and Development <i>To cater for special projects as approved by the Provincial Executive Council. of which conditional allocations to municipalities are:</i> Msunduzi electricity-related developments Development of a light industrial park <i>of which specific allocations are:</i> Improving infrastructure support Strategic Cabinet initiatives Rural Development projects	186 310	172 810	13 500	-	-	5 500 8 000 8 820 100 000 50 000
7	Health <i>To develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.</i>	30 914 196	28 624 542	692 479	1 597 175		6 399 486
1	Administration <i>To provide overall strategic leadership, co-ordination and management of activities towards the achievement of optimal health status of all communities in the province, as well as the administration of the department in line with good governance</i>	581 340	571 829	3 061	6 450	-	
2	District Health Services..... <i>To render Primary Health Care services and District Hospital services. of which conditional allocation to municipalities is:</i> Municipal clinics <i>of which conditional grants are:</i> Comprehensive HIV and AIDS grant National Health Insurance grant Social Sector EPWP Incentive Grant for Provinces	14 720 035	14 210 678	391 617	117 740	-	132 600 3 257 992 14 000 2 581
3	Emergency Medical Services <i>To render pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>	1 073 438	1 026 957	4 340	42 141	-	
4	Provincial Hospital Services..... <i>To render hospital services which are accessible, appropriate and effective and the provision of general specialist services including specialised rehabilitation service, and a platform for training health professionals and research. of which conditional grant is:</i> Health Professions Training and Development grant <i>of which specific allocation is:</i> TB - GeneXpert	8 788 275	8 634 529	67 085	86 661	-	292 837 - 17 213
5	Central Hospital Services..... <i>To provide tertiary health services and to create a platform for the training of health workers. of which conditional grants are:</i> National Tertiary Services grant	3 079 392	3 053 388	5 004	21 000	-	1 496 427
6	Health Sciences and Training..... <i>To render training and development opportunities for actual and potential employees of the department.</i>	1 051 400	824 702	220 698	6 000	-	
7	Health Care Support Services..... <i>To manage the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities.</i>	140 959	132 685	674	7 600	-	
8	Health Facilities Management..... <i>To cater for the facilities management of community health clinics and health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. of which conditional grants are:</i> Health Facility Revitalisation grant EPWP Integrated Grant for Provinces <i>of which specific allocation is:</i> Improving infrastructure support	1 479 357	169 774	-	1 309 583	-	1 162 469 2 580 20 787

(Schedule)

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			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
8	Human Settlements <i>To create an enabling environment based on a co-ordinated, integrated and inter-sectoral approach to support human settlement infrastructure development.</i>	3 600 282	399 805	3 087 469	113 008	-	3 273 045
1	Administration <i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.</i>	184 669	178 168	265	6 236	-	
2	Housing Needs, Research and Planning <i>To develop tools to guide the department's investment decisions and to provide policy and support to the housing delivery process.</i>	17 155	17 055	-	100	-	
3	Housing Development..... <i>To implement and monitor housing delivery within all districts including the eThekweni Metro, through various subsidy mechanisms in terms of national and provincial policies.</i> <i>of which conditional grant is:</i> Human Settlements Development grant <i>of which conditional allocation to municipalities is:</i> Accreditation of municipalities <i>of which transfers to public entity is:</i> National Housing Finance Corporation	3 213 530	146 768	3 000 827	65 935	-	
			69 962	3 000 527	65 170	-	3 135 659
				36 689			36 689
				20 000			20 000
4	Housing Asset Management, Property Management..... <i>To manage departmental properties and maintenance thereof, as well as to implement and monitor the housing projects through various subsidy mechanisms in terms of national and provincial policy.</i> <i>of which conditional grant is:</i> Human Settlements Development grant <i>of which conditional allocations to municipalities are:</i> Maintenance of R293 properties and EEDBS Municipal rates and taxes	184 928	57 814	86 377	40 737	-	
			11 040	85 881	40 465	-	137 386
				50 881			50 881
				14 500			14 500
9	Community Safety and Liaison <i>To be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.</i>	181 295	180 133	12	1 150	-	2 580
1	Administration <i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.</i>	47 804	47 346	12	446	-	
2	Provincial Civilian Secretariat <i>To perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level.</i> <i>of which conditional grant allocation is:</i> Social Sector EPWP Incentive Grant for Provinces	133 491	132 787	-	704	-	
			2 580				2 580
10	The Royal Household <i>To create a sustainable, conducive environment for the Zulu Monarch in which to lead, develop and protect the Zulu Nation.</i>	54 211	26 760	22 548	2 403	2 500	24 893
1	Support Services - His Majesty, the King..... <i>To provide administrative and auxiliary services to His Majesty, the King and the Royal Family. It also houses transfers to the Royal Household Trust.</i> <i>of which transfers to public entity is:</i> Royal Household Trust <i>of which specific allocation is:</i> First charge in terms of S34(2) of the PFMA	42 226	16 198	22 403	1 125	2 500	
				22 393			22 393
						2 500	2 500
2	Royal Household Planning and Development <i>To provide for the overall infrastructure design and maintenance of the Royal residences, with its core activity being the refurbishment of the palaces.</i>	9 047	7 744	145	1 158	-	
3	His Majesty, the King's Farms <i>Ensure subsistent and customary relevance in terms of the farms being able to contribute to poverty alleviation and other responsibilities of His Majesty, the King in his role as guardian and protector of the vulnerable.</i>	2 938	2 818	-	120	-	
11	Co-operative Governance and Traditional Affairs <i>To promote people-centred sustainable co-operative governance, which focuses on effective service delivery responsive to the needs of the communities.</i>	1 348 076	1 087 152	180 112	80 812	-	180 598
1	Administration <i>To provide corporate and financial supporting services to the department, as well as the Office of the MEC.</i> <i>of which specific allocation is:</i> uMsekeli Municipal Support Services pensioners' medical aid obligation	318 005	300 224	4 615	13 166	-	
				2 400			2 400
2	Local Governance..... <i>To implement an institutional, administrative, financial and public participation framework.</i>	208 791	207 419	450	922	-	
3	Development and Planning..... <i>To promote integrated planning and facilitate the development of credible and simplified IDPs.</i> <i>of which conditional grant allocation is:</i> EPWP Integrated Grant for Provinces <i>of which conditional allocations to municipalities are:</i> Small Town Rehabilitation Corridor Development Massification Programme Operational Support for TSCs Development Planning Shared Services Disaster Management Schemes Support Programme Sustainable Living Exhibition uMhlathuze Water <i>of which transfer to public entity is:</i> Agri-business Development Agency	525 621	296 970	174 847	53 804	-	
			3 471				3 471
				26 300			26 300
				58 500			58 500
				31 372			31 372
				5 250			5 250
				4 750			4 750
				5 000			5 000
				2 705			2 705
				1 000			1 000
				21 000			21 000
				18 850			18 850
4	Traditional Institutional Management..... <i>To promote and facilitate viable and sustainable Traditional Institutions.</i>	295 659	282 539	200	12 920	-	

(Schedule)

Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
12	Transport <i>To provide the public with a road transportation system that is safe, integrated, regulated, affordable and accessible.</i>	9 060 595	5 050 727	922 357	3 087 511	-	2 920 814
1	Administration <i>To provide the department with the overall management and administrative, strategic, financial and corporate support services (including human resource management, labour relations and legal services) in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	254 624	242 568	6 901	5 155	-	
2	Transport Infrastructure..... <i>To promote accessibility and safe and 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.</i> <i>of which conditional grants are:</i> Provincial Roads Maintenance grant EPWP Integrated Grant for Provinces	6 877 668	3 824 790	3 695	3 049 183	-	1 788 158 59 443
3	Transport Operations..... <i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, especially those without or with limited access, and to implement road safety education and awareness programmes.</i> <i>of which conditional grant is:</i> Public Transport Operations grant <i>of which specific allocation is:</i> Learner transport	1 184 123	279 049	904 798	276	-	904 783 168 430
4	Transport Regulation..... <i>To ensure the provision of a safe road environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers.</i>	699 740	666 270	958	32 512	-	
5	Community Based Programme <i>To direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities.</i>	44 440	38 050	6 005	385	-	
13	Social Development <i>To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>	2 497 952	1 492 215	839 119	166 618	-	134 314
1	Administration <i>To provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.</i>	444 523	413 837	6 509	24 177	-	
2	Social Welfare Services..... <i>To provide developmental social welfare services, including services for older persons, people infected and affected by HIV and AIDS and people with disabilities, as well as in the fields of social relief.</i> <i>of which conditional grant is:</i> Social Sector EPWP Incentive Grant for Provinces EPWP Integrated Grant for Provinces <i>of which specific allocation is:</i> Absorption of social work graduates Support to the NGO sector	509 926	253 525	215 615	40 786	-	3 746 2 000 65 645 43 032
3	Children and Families <i>To provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organisations.</i> <i>of which specific allocation is:</i> Child and Youth Care	985 143	492 478	480 371	12 294	-	155 395
4	Restorative Services <i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> <i>of which specific allocation is:</i> Victim Empowerment Programme Provision of shelter for victims of gender-based violence	288 131	207 530	67 322	13 279	-	9 164 10 727
5	Development and Research..... <i>To provide sustainable development programmes which facilitate empowerment opportunities, based on empirical research and demographic information.</i>	270 229	124 845	69 302	76 082	-	

(Schedule)

Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated	
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		
		R'000	R'000	R'000	R'000	R'000	R'000	
14	Public Works <i>To lead in infrastructure development and property management in KwaZulu-Natal.</i>	1 369 361	776 511	488 109	104 741		608 853	
1	Administration <i>To provide strategic leadership and management support to the Member of the Executive Council, to build a positive corporate culture, to render support and advice in terms of human resource practices, all legal matters, security and logistics and effective communication and information management systems, render sound financial management services and risk management.</i>	332 381	306 922	1 677	23 782	-		
2	Real Estate..... <i>To provide and facilitate the provision of accommodation and integrated property management services to clients through planned property life cycle (acquisition, maintenance and disposal), optimal utilisation of immovable assets, land valuation, maintenance of fixed asset register, payment of property rates and integrated service delivery.</i> <i>of which specific allocations are:</i> Payment of municipal property rates Government Immovable Asset Management Act (GIAMA) Fixed Asset Register National Youth Service programme Richmond Community Development programme	615 691	130 335	484 990	366	-		
				484 955			484 955	
				44 952			44 952	
				28 433			28 433	
				7 500			7 500	
				20 000			20 000	
3	Provision of Buildings, Structures and Equipment..... <i>To provide for the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications.</i> <i>of which conditional grant is:</i> EPWP Integrated Grant for Provinces <i>of which special allocation is:</i> Improving infrastructure support	421 289	339 254	1 442	80 593	-		
				3 168			3 168	
				19 845			19 845	
15	Arts and Culture <i>To provide world-class library and archival services for the people of KwaZulu-Natal.</i>	705 112	313 838	308 030	83 244		403 907	
1	Administration <i>To provide for effective management and administration of the department and to ensure effective and efficient use of financial and human resources.</i>	100 579	99 619	720	240	-		
2	Cultural Affairs..... <i>To provide for projects and interventions in the arts, culture and language services and to provide an environment conducive to the celebration, nourishment and growth of these sectors.</i> <i>of which conditional allocations to municipalities are:</i> Museum subsidies Operational cost for art centres <i>of which transfer to public entity is:</i> The Playhouse Company	149 620	96 844	45 379	7 397	-		
				10 634			10 634	
				1 729			1 729	
				7 445			7 445	
3	Library and Archive Services..... <i>To provide library and information services, as well as archive services.</i> <i>of which conditional grant is:</i> Community Library Services grant <i>of which conditional allocation to municipalities is:</i> Community Library Services grant EPWP Integrated Grant for Provinces <i>of which conditional allocation to municipalities is:</i> Provincialisation of libraries	454 913	117 375	261 931	75 607	-		
				31 183	27 571	64 000	-	122 754
				24 883				24 883
				2 102	-	-	-	2 102
				234 360				234 360
16	Sport and Recreation <i>To transform the sport and recreation environment through integrated, sustainable mass participation, development and high performance programmes at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of KwaZulu-Natal</i>	456 379	321 623	90 527	44 229		198 770	
1	Administration <i>To provide the overall management of the department.</i>	89 263	75 066	146	14 051	-		
2	Sport and Recreation..... <i>To promote, develop, administer and fund sport in the Province of KwaZulu-Natal.</i> <i>of which conditional allocation to municipalities is:</i> Infrastructure <i>of which conditional grants are:</i> Mass Participation and Sport Development grant EPWP Integrated Grant for Provinces Social Sector EPWP Incentive Grant for Provinces <i>of which special allocations are:</i> War room intervention programme Hoy Park Sports Development Centre Umgungundlovu Sports Academy	367 116	246 557	90 381	30 178	-		
				52 200			52 200	
				78 306	7 129	-	-	85 435
				-	2 102	-	-	2 102
				8 058	-	-	-	8 058
				7 325		12 650		19 975
					30 000			30 000
					1 000			1 000
Total		96 609 666	77 580 813	10 884 345	8 142 008	2 500	20 207 300	

ISIFUNDAZWE SAKWAZULU-NATALI

UMTHETHOSIVIVINYWA WOKWABIWA KWEZIMALI, 2014

(Wethulwa kuSishayamthetho sesiFundazwe)

(Umbhalo wesiNgisi waloMthethosivivinywa yiwona osemthethweni)

(UNGQONGQOSHE WEZEZIMALI)

UMTHETHOSIVIVINYWA

Ukuhlinzekela ukwabiwa kwezimali esiKhwameni Semali Yesifundazwe ngokwezidingo zesiFundazwe onyakeni wezimali we-2014/15 ophela mhla zingama-31 kuNdasa wonyaka we-2015 kanye nokuhlinzekela ezinye izindaba eziphathelele nakho.

ISINGENISO

NAKUBA isigaba 226(2) soMthethosisekelo weRiphabhliki yaseNingizimu Afrika wonyaka we-1996 uhlinzekela ukuba imali ikhishwe esiKhwameni Semali Yesifundazwe kuphela ngokuhambisana nokwabiwa kwezimali ngoMthetho Wesifundazwe;

NAKUBA FUTHI isigaba 26 soMthetho Wokuphathwa Kwezimali Zikahulumeni, wonyaka we-1999 (uMthetho No.1 we-1999) uhlinzekela ukuthi isiShayamthetho sesiFundazwe kumele sabe izimali ngonyaka wezimali ngamunye ngokuhambisana nezidingo zesiFundazwe;

NGAKHO-KE MAKUMISWE UMTHETHO yisiShayamthetho sesiFundazwe saKwaZulu-Natali kanje :-

Izincazelo

1. Kulo Mthetho, ngaphandle uma ingqikithi isho okunye, igama noma ibinza lamagama elincazelo enikeziwe esigabeni sokuqala (1) soMthetho Wokuphathwa Kwezimali Zikahulumeni, wonyaka we-1999 (uMthetho No.1 we-1999), lincazelo leyo enikeziwe kuloMthetho, futhi –

“uxhasomali olunemibandela lukazwelonke” kusho ukunikezelwa kwezimali esifundazweni ziqhamuka esikhwameni sokwabelana sikazwelonke, kuhlinzekelwe emthethweni wokwabiwa kwezimali weminyaka yonke okukhulunywa ngawo esigabeni 214(1)(c) soMthethosisekelo weRiphabhlikhi yaseNingizimu Afrika, wonyaka we-1996;

“isabelo esinemibandela” kusho isabelo esiya kumasipala okukhulunywa ngaso isigabeni 36 soMthetho wokuPhathwa KweZimali zoMasipala, wonyaka we -2003 (uMthetho 56 wonyaka we-2003);

“izinkokhelo zamanje” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo zamanje ngokwemogomo yokwethulwa kwe-format yokubikwa kwezimali ngokomnotho (kuMandulo ka-2009) ekhishwe nguMphathizimali kaZwelonke ngaphansi kwesigaba sama-76 soMthetho wokuPhathwa kweZimali zikaHulumeni. Lokhu okungaphezulu kubandakanya izinkokhelo ezenziwa umnyango wesifundazwe ngokuqondene nezidingo zokusebenza zalowo mnyango, futhi kufaka phakathi kokunye, izinkokhelo zokunxeshelwa kwezisebenzi, impahla kanye nemisebenzi, inzalo, irenti yezakhiwo ezingagudluki, kodwa akuhlanganisi izimali zokuxhasa, nokusetshenziswa kwemali ngokuqondene nezimpahla kanye nezikweletu, kodwa akubandakanyi izimali ezidlulisiwe kanye nemixhaso, izinkokhelo zempahla yokusebenza;

“izinkokhelo zempahla” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo zempahla ngokoMhlahlandlela yokwethulwa koHlelo Lokubika Ngezimali (kuMandulo ka-2009) ekhishwe nguMgcinimafa kaZwelonke ngaphansi kwesigaba 76 soMthetho

Wokuhathwa Kwezimali zikaHulumeni. Lokhu okungaphezulu kusho noma yiziphi izinkokhelo ezenziwa ngumnyango wesifundazwe;

“izinkokhelo zezimpahla zezimali” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo zezimpahla zezimali ngokwemogomo yokwethulwa kwe-format yokubikwa kwezimali ngokomnotho (kuMandulo ka-2009) ekhishwe nguMphathizimali kaZwelonke ngaphansi kwesigaba sama-76 soMthetho wokuPhathwa kweZimali zikaHulumeni. Lokhu okungaphezulu kubandakanya ukunikezelwa kwezinkokhelo ezimayelana nokuthengwa kwezimpahla zezimali;

“unyakamali womasipala” kusho unyakamali womasipala ophela zingama- 30 kuNhlangulana;

“isikhulu sikamasipala esamukela izimali” mayelana nesabelo esinemibandela esidluliselwa kumasipala, kusho umphathi kamasipala;

“isikhulu sesifundazwe esidlulisa izimali” kuso umpathi womnyango odlulisela isabelo esinemibandela kumasipala.

“IsiFundazwe” kusho isifundazwe saKwaZulu-Natali esasungulwa ngokwesigaba 103 soMthethosisekelo weRiphabhlikhi yaseNingizimu Afrika, wonyaka we-1996;

“IsiShayamthetho Sesifundazwe” kusho isishayamthetho sesiFundazwe saKwaZulu-Natali;

“uMthetho Wokuphathwa Kwezimali Zikahulumeni” kusho uMthetho Wokuphathwa Kwezimali Zikahulumeni, wonyaka we-1999 (uMthetho No. 1 we-1999);

“uMthetho Wokwabiwa KweZimali” kusho uMthetho Wokwabiwa KweZimali, wonyaka we-2014;

“izinkokhelo ezidlulisiwe nemixhaso” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo ezidlulisiwe nemixhaso ngokwemogomo yokwethulwa kwe-format yokubikwa kwezimali ngokomnotho (kuMandulo ka-2009) ekhishwe nguMphathizimali kaZwelonke ngaphansi kwesigaba sama-76 soMthetho wokuPhathwa kweZimali zikaHulumeni. Lokhu kusho noma yiziphi izinkokhelo ezenziwa ngumnyango wesifundazwe kwenye ingxenye kahulumeni kumbe kunoma yimuphi omunye umuntu, umnyango ongatholi lutho kuye olunenani elifanayo, futhi kuhlenganisa ukukhokhelwa kwezibonelelo ezikhishwa ngenxa yezimo ezithile;

“Lo Mthetho” uhambisana neSheduli.

Ukwabiwa kwezimali ngezidingo zesiFundazwe

2. (1) Ukwabiwa kwezimali yiPhalamende Lesifundazwe esiKhwameni Semali Yesifundazwe ukuze kubhekwe izidingo zikahulumeni onyakeni wezimali we-2014/15, kumavoti ehlukenene nezingxenye zamavoti, kanye nangokwezinhloso ezibaluliwe, kuchaziwe kwiSheduli.

(2) Ukusetshenziswa kwezimali ezabiwe ngokwesigaba (1) kumele kuhambisane nemibandela yalomthetho noMthetho Wokuphathwa Kwezimali Zikahulumeni.

(3) Ukusetshenziswa kwezimali ezikhishwe esiKhwameni seZimali sesiFundazwe ngaphambi kokuphasiswa kwalomthetho yisiShayamthetho sesiFundazwe, njengoba kubekwe kusigaba 29 soMthetho Wokuphathwa Kwezimali zikaHulumeni –

- (a) Kumele kwenziwe ngokwezimfuno zesigaba 29 (2) soMthetho Wokuphathwa Kwezimali zikaHulumeni; futhi
- (b) Kumele kushicilelwe emabhukwini ngokwamavoti kanye nezingxenye zamavoti ezibalulwe kwiSheduli.

Ukwabiwa kwezimali okubalulwe ngokukhethekileyo

3. Ngaphandle kwezinhlinzeko zanoma yimuphi umthetho, izimali ezabelwe ivoti noma izingxenye zevoti ezibalulwe ngokukhethekileyo, ezimayelana nalokhu –

- (a) uxhasomali lukazwelonke olunemibandela, zingasetshenziselwa izinhloso ezibalulwe eMthethweni Wokwabiwa KweZimali ngokuhambisana nemigomo ebekiwe ngokwawo loMthetho;
- (b) Nanoma iziphi izimali ezibalulwe ngokukhethekile zingasetshenziselwa kuphela inhloso ebaluliwe futhi azikwazi ukusetshenziselwa enye inhloso, ngaphandle uma uMthetho wesiShayamthetho Sesifundazwe uchibiyela noma uguqula inhloso owawumiselwe yona.

Imvume yokusetshenziswa kwezimali

4. (1) Naphezu kokubakhona kokuphikisayo kunoma yimuphi umthetho, uNgqongqoshe wezeZimali angagunyaza, ngaphambi kokuphasiswa koMthethosivivinywa Wokwabiwa Kwezimali Waphakathi Nonyaka ukusebenza kwemali okungeke kubanjezelwe ngaphandle kokukhinyabeza ukunikezelwa kwemisebenzi, uma ngabe lokhu kusetshenziswa kwemali kuvemelekile ngokoMthetho Wokuphathwa Kwezimali zikaHulumeni, nalapho ukusetshenziswa kwezimali –

- (a) Kungokwezidingo ezingabonakalanga ngaphambilini, futhi kungavimbeki, kanye nokubambezelela ukukhokha kuyokhinyabeza ukunikezelwa kwemisebenzi;
- (b) Kwamenezelwa uNgqongqoshe wezeZimali mhlakuthulwa isabelo sezimali sonyaka kanti futhi ukukhokhwa kwezimali kudingeka ekuthulweni kwezihlelo zomphakathi ezimenezelwe; noma
- (c) Kwagunyazwa onyakeni odlule kanti nemali izokwabelwa unyakamali ka-2014/15 ukuqedela ukukhokhelwa kwemisebenzi okungenzekanga ngonyakamali – 2013/14 njengoba kwakuhleliwe.

(2) Ukusetshenziswa kwemali okugunyazwe ngokulandelayo –

- (a) isigabana 1(a) no (c) kungeke kwedlule inani elibekwe njengemali engezukusebenza kunyakamali esabelweni sezimali sesifundazwe sonyaka; kanye
- (b) nesigabana 1(b) kungeke wedlule inani eliphathelene nacho, elimenezelwe nguNgqongqoshe wezeZimali ekwathulweni kwesabelomali sonyaka.

(3) Ukusetshenziswa kwezimali okugunyazwe ngokwesigabana (1) –

- (a) kuyokhokhelwa esiKhwameni seZimali sesiFundazwe;
- (b) kungabekwa imibandela nguNgqongqoshe wezeZimali;
- (c) kumele kwethulwe kuMthethosivivinywa woKwabiwa Kwezimali Waphakathi nonyaka noma kweminye imithetho yokwabiwa kwezimali yonyakamali – 2014/15.

Ukubanjwa kwesabelo ezinemibandela

5. (1) Isikhulu sesifundazwe esidlulisa imali singabamba ukudluliswa kwesabelo esinemibandela esiya kumasipala noma ingxenye yalesosabelo isikhathi esingadluli izinsuku izingama - 30 uma –

- (a) umasipala ungahambisani nanoma imiphi imibandela yalomthetho; noma
- (b) ukusetshenziswa kwemali edluliswe ngokwedlule kunyakamali womasipala kukhombisa ukusetshenziswa okungaphansi, nokungenayo incazelo ezwakalayo.

(2) Isikhulu sesifundazwe esidlulisa imali kumele, ezinsukwini zokusebenza eziyisikhombisa (7) noma esikhathini esifushane esigunyazwe uMphathizimali wesiFundazwe, ngaphambi kokubamba isabelo esinemibandela, ngokwesigabana sokuqala (1) –

- (a) sinikeze umasipala othintekayo
 - (i) isaziso esibhaliwe senhloso yokubanjwa kwesabelo; kanye
 - (ii) nethuba lokunikeza incazelo ebhaliwe, phakathi kwazo lezozinsuku eziyisikhombisa noma isikhathi isifushane, yokuthi kungani kungamele singabanjwa isabelo; futhi
- (b) sazise uMphathizimali Wesifundazwe nomnyango owengamele ohulumeni basekhaya inhloso yokubamba isabelo.

(3) Isaziso esibalulwe kusigabana (2) kumele sihlanganise izizathu zokumiswa kwesabelo nesikhathi esihlosiwe sokumiswa kwesalo.

(4)(a) UMphathizimali Wesifundazwe angatshela isikhulu sesifundazwe esidlulisa imali uma sibamba isabelo ngokwesigabana (1) ukuba sibambe isabelo isikhathi esengeziwe ukudlula izinsuku izingama - 30, kodwa esingeqile izinsuku eziyi -120, noma anikeze isicelo saleso sikhulu imvume yokubamba isabelo, uma lokhukubamba –

- (i) kuphoqelesa ukuhambisana nalomthetho; noma
- (ii) kwehlisa amathuba okusebenzisa imali ngokungaphansi.
- (b) Isikhulu sesifundazwe esidlulisa imali kumele uma senza isicelo sokubanjwa kwesabelo ngokwesigabana (a), sihlizenze uMphathizimali Wesifundazwe ngesiqiniseko sokuhambisana nesigabana (2) kanye nazozonke isincazelo izitholwe kumasipala othintekayo;
- (c) Isikhulu sesifundazwe esidlulisa imali kumele futhi sihambisane nesigabana (2) uma kusho uMphathizimali Wesifundazwe noma lapho enikeza igunya lokubamba isabelo ngokwesigabana (a).

Ukumiswa kwesabelo esinemibandela

6. (1) Ngaphandle kwesigaba (5), uMphathizimali Wesifundazwe angamisa ukudluliswa kwesabelo esinemibandela noma ingxenywe yelesosabalo sikamasipala ngokubona kwakhe noma ngokwesicelo sesikhulu sesifundazwe esidlulisa imali –

- (a) uma kukhona ukungahambisani nalomthetho okuphindelelayo;
- (b) uma uMphathizimali Wesifundazwe ebona ukuthi umasipala angeke ukwazi ukusebenzisa yonke imali yohlelo noma yesabelo esithintekayo kunyakamali womasipala.

(2) UMphathizimali Wesifundazwe kumele, ngaphambi kokumisa isabelo ngokwalesi sigaba –

- (a) Anikeze umasipala othintekayo;
 - (i) isaziso esibhaliwe sezinsuku ezingama - 21 sehloso yokumisa isabelo; futhi
 - (ii) nethuba lokunikeza incazelo ebhaliwe, phakathi kwazo lezozinsuku ezingama - 21 yokuthi kungani kungamele simiswe isabelo; futhi
- (b) Athintane noNgqongqoshe wesifundazwe ophathiswe umnyango odlulisa isabelo esinemibandela.

(3) UMphathizimali Wesifundazwe kumele, lapho kumiswa isabelo ngokwesigabana (1), ashicilele isaziso sokumiswa kwesabelo esihambisana nencazelo, *Ephabhabhukwini LikaHulumeni Lesifundazwe*.

(4) UNgqongqoshe WezeZimali Wesifundazwe kumele abike ukumisa kwesabelo –

- (a) KuMcwaningi maBhuku Jikelele;
- (b) nakuSishayamthetho SesiFundazwe lapho kuthulwa khona umthetho wokwabiwa kwezimaliolandelayo kuso IsiShayamthetho SesiFundazwe.

Ukwabiwa kabusha emva kokumiswa kwesabelo sikamasipala

7. (1)(a) UMphathizimali Wesifundazwe lapho emisa isabelo ngokwesigaba - 6, emva kokuthintana nesikhulu sesifundazwe esidlulisa imali nangokoMthetho Wokwabiwa KweZimali, angenza isinqumo sokuthi isabelo noma ingxenye yaso yabelwe kabusha komunye noma kwabanye omasipala ngokombandela wokuthi lesosabelo sisetshenziswe kulowonyakamali womasipala noma kolandelayo.

(b) UMphathizimali Wesifundazwe kumele-

- (i) Anikeze isaziso sokwabiwa kabusha kwezimali; futhi
- (ii) Ahlinzeke ngekhophi yesazisi kwisikhulu sesifundazwe esidlulisa imali nazozonke izikhulu zikamasipala ezithintekayo.

Imali edluliswe nephutha nangokungemthetho (ngomkhonyovu)

8. (1) Ukudluliswa kwemali ngephutha nangokungemthetho (ngomkhonyovu) kumasipala kuthathwa ngokungafanele kuye kumasipala ngokusemthethweni.

(2) Imali edluliswe ngokwesigabana (1) kumele ibuyiswe isikhulu sesifundazwe esidlulisa imali kungakapheli maseko, ngaphandle uma kukhishwe isinqumo ngokwesigabana (3).

(3) UMphathizimali Wesifundazwe kumele asho ukuthi ukubuyiswa kwemali okushiwo kusigabana (2) kumele kwenziwe ngokunciphisa izabelo ezidluliswayo zesikhathi esizayo okumele ziye kumasipala.

Izabelo ezinemibandela ezingasetshenziswanga

9. (1) Ngokuhambisana noMthetho WokuPhathwa KweZimali zikaHulumeni, uMthetho WokuPhathwa KweZimali zoMasipala ka-2003, kanye noMthetho Wokwabiwa KweZimali, isabelo esinemibandela noma ingxenye yaso, esingasetshenziswanga umasipala ekupheleni konyakamali womasipala, sibuyela eSikhwameni SeZimali SesiFundazwe, ngaphandle uma kugunyaziwe ngokwesigabana sesibili.

(2) UMphathizimali weSifundazwe angagunyaza ukuthi isabelo sigcinwe umasipala ukuze sisetshenziswe kunyakamali womasipala ozayo, uma kucela isikhulu sesifundazwe esidlulisa imali.

(3) Isikhulu esamukelayo kumele siqinisekise ukuthi izimali ezibuyela eSikhwameni SeZimali SesiFundazwe ngokwesigabana (1), futhi okungagunyazwanga ukuba zigcinwe ngomasipala ngokwesigabana (2), kumele zikhokhwe ngomasipala eSikhwameni SeZimali SesiFundazwe.

(4) Ngokuhambisana nesigabana (5) uMphathizimali Wesifundazwe angabuyisela eSikhwameni SeZimali SesiFundazwe zonke izimali okumele zibuyiswe ngokunciphisa isabelo esinemibandela sesikhathi esizayo ngokwezigabana (1) no (3).

(5) Ngaphambi ngokuba uMphathizimali Wesifundazwe abuyise izimali zezabelo ezinemibandela ngokwesigabana (4), uMphathizimali Wesifundazwe kumele anikeze isikhulu sesifundazwe esidlulisa imali kanye nesikhulu sikamasipala –

(a) Isaziso esibhaliwe senhloso yokubuyisa imali ngokunciphisa izabelo zesikhathi esizayo; kanye

(b) nethuba, ezinsukwini eziyi - 14 emva kokuthola isaziso ngokwesigabana (a), lokuba –

- (i) Kuthunyelwe izincazelo ezibhaliwe zokuqinisekisa ngokunelisekile kuMphathizimali Wesifundazwe ukuthi imali ebikwe ngengasetshenziswanga yasetshenziswa ngokwimigomo ebekiwe noma ibekelwe izinhlelo ezikhona;
- (ii) kuqhanyukwe namanye amacebo avumelikile kuMphathizimali Wesifundazwe okungabuyiswa ngawo isabelo esinemibandela esingasetshenziswanga; kanye
- (iii) kuqhanyukwe nanye indlela yokukhokha lapho izabelo ezinemibandela ezingasetshenziswanga ziyobuyiselwa eSikhwameni SeZimali SesiFundazwe.

(6) Isaziso ngowesigabana (5) kumele sihlanganise nemali okuhloswe ukuba ikhokhwe ngezabelo ezizayo, kanye nezizathu zalokhu.

Ukubika ngezabelo ezinamibandela

10. (1) Isikhulu sikamasipala othola isabelo kumele sithumele kusikhulu sesifundazwe esidlulisa imali umbiko ngokusetshenziswa kwesabelo esinemibandela ngenyanga edlule, ngomhla ziyi-7 noma ngamphambili nyangazonke.

(2) Umbiko ngokwesigabana (1) kumele ube ngokwendlela ebekiwe nekhishwe isikhulu sisifundazwe esidlulisa imali.

(3) Isikhulu sesifundazwe esidlulisa imali kumele sithumele umbiko kuMphathizimali Wesifundazwe nakuNgqongqoshe owengamele lowomnyango othintekayo ziyi -15 izinsuku emva kokuphela kwenyanga, lombiko kumele uqukathe lokhu –

- (a) imininingwane, ngendlela ebekiwe, yokudluliswa kwemali kanye nokusetshenziswa kwayo umasipala ngenyanga edlule;
- (b) isiqiniseko sokuthi izabelo ezinemibandela ezingasetshenziswanga zivikelwe imali ekhona noma imali eyongiwe yomasipala;
- (c) ukudluliswa nokusetshenziswa okuhlelelwe izinyanga esizayo zonyakamali wesifundazwe; kanye
- (d) Lapho kunesidingo, incazelo yomehluko ekusetshenzisweni kwezimali kanye nezinyathelo izizothathwa ukuqinisekisa ukuthi isabelo sizosetshenziswa kahle.

Isihloko Esifushane

11. Lo Mthetho ubizwa ngoMthetho Wokwabiwa Kwezimali KwaZulu-Natali wonyaka we-2014.

(iSheduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
1	Ihhovisi likaNdunankulu <i>Ukusiza uNdunankulu ekwenzeni imisebenzi yakhe ebekwe nguMthethosisekelo neminye imithetho ngokuthi kwenziwe ngobungcweli imiyalelo enikezwe iminyango, ukuhlela nokwenza zonke izinhlelo zeSifundazwe, ukukhuthaza ukusebenza ngokubambisana nokubusa kahle, kuhlizekwe ngocwaningo lwezinqubomgomo oluseqophelweni eliphezulu kanye nezululeko zezomthetho, ukwenza izinqubomgomo ezihambisana nemithetho, ulwazi kanye nemithetho, kanye nokweseka uphiko oluphezulu ekwenzeni imithetho nezinqubomgomo.</i>	741 291	623 229	93 272	24 790		239 446	
1	Ezokuphatha <i>Ukwenza imisebenzi yokusiza uNdunankulu kanye neNhlolo Yomnyango ekulawuleni iHhovisi likaNdunankulu, ngokuhlizeka ngemisebenzi yokusiza abaphathi emnyangweni.</i> <i>isabelo esikhethekile okuyilezi:</i> Ukufaka amanzi nemigwaqo eMtholampilo waseLuwamba Ukubheka ezokuphepha ngokhetho lukazwelonke	205 990	201 468	1 333	3 189	-	30 000 5 000	
2	Ukuthuthukiswa Kwezikhungo <i>Ukwenza ngcono ukwenziwa komsebenzi ngokuhlomisa ngamakhono izikhungo kanye nokulawulwa kwezinguqoko.</i> <i>isabelo esikhethekile okuyilezi:</i> Uxhaso lwabafundi abantulayo abaphumelele ngamalengiso Isikhungo sesifundazwe sokuqeqesha abasenzi bakaHulumeni	194 158	157 258	20 650	16 250	-	2 120 15 000	
3	Izinqubomgomo nokuphatha..... <i>Ukusungulwa nokubekwa kwezinqubomgomo zesifundazwe ezizosiza ekukhulisweni nasekuthuthukisweni kwesifundazwe.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ibhodi lezokuGembula nokuBheja laKwaZulu-Natali <i>isabelo esikhethekile okuyilezi:</i> Ukuhlanganiswa komlawuli wemijahama yamahashi neBhodi lezokuGembula nokuBheja laKwaZulu-Natali Amafa aKwaZulu-Natali <i>izabelo ezikhethekile okuyilezi:</i> Uhlelo lwamanxusa entsha Umkhankaso i-Sukuma Sakhe Ukuhlanganisa izimali zokuxhumana Ukuhlanganisa izimali zomfundazwe	341 143	264 503	71 289	5 351	-	39 276 19 720 32 013 48 217 19 000 35 593 13 227	
2	IsiShayamthetho sesiFundazwe <i>Ukwakha isishayamthetho esibhekana nezidingo zabantu baKwaZulu-Natali, kanye nokukhuthaza impilo engcono kubantu ngokwelusa ukusetshenziswa kwezinsizakusebenza ezikhona eSifundazweni.</i>	382 718	280 672	83 464	18 582		56 000	
1	Ezokuphatha <i>Ukubheka ulawulo-jikelele lweshayamthetho SesiFundazwe.</i> <i>isabelo esikhethekile okuyilezi:</i> Ucwaningo ngamabhili esishayamthetho Ukuphuculwa kwezokuqoqha izinkulamo	152 395	133 269	544	18 582	-	5 000 8 000	
2	Imisebenzi Yephalamende <i>Ukuhlizeka ngemisebenzi yezokuphatha nokusiza amalungu ePhalamende ngezinsizakusebenza.</i> <i>isabelo esikhethekile okuyilezi:</i> Isikhwama samaqembu ezombusazwe Ukuqapha nokubheka ukhetho lukazwelonke Ukuphuculwa kwezokuqoqha izinkulamo	230 323	147 403	82 920	-	-	30 000 7 000 6 000	
3	Ezolimo, ezeMvelo nokuThuthukiswa kwemiphakathi yasemaphandleni <i>Ukunikezela ngemisebenzi yezolimo, yokuhlengwa kwezilwane, ezemvelo nokuphathwa kwezemvelo nokubheka ukuthuthukiswa kwezindawo zasemaphandleni, kubantu besifundazwe, kuhlanyelwe nabanye kanye nomphakathi.</i>	3 070 155	2 029 984	843 247	196 924		1 083 529	
1	Ezokuphatha <i>Ukweseka izingxenywe eziqondene nemisebenzi ethile zomnyango, ekufezeni izinhloso zazo.</i>	331 883	287 051	307	44 525	-		
2	Imisebenzi Yokuthuthukiswa Kwezolimo. <i>Ukunikezela amandla nokuguqula umphakathi wesifundazwe ukuba ubambe iqhaza kwezolimo nezokuphathwa kwemvelo ukuze kuthuthukiswe umnotho wesifundazwe kuphinde kube nokudla okwanele esifundazweni.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhaso lokunakekelwa komhlaba Uhlelo olubanzi lokwesekwa kwezolimo Izinhlelo ze-lima/Letsema <i>Imali edluliselwa kezinye izikhungo</i> Isikhungo sikuthuthukiswa kwezolimo <i>Imali edluliselwa ezikhungweni esiphethwe nguhulumeni</i> Mjindi Farming (Pty) Ltd <i>isabelo esikhethekile yilezi:</i> Ukuthuthukiswa kwezinhlelo zokunisela	1 799 754	1 471 296	178 105	150 353	-	10 854 212 632 69 093 106 410 60 816 12 286	
3	Ukulawulwa KweZemvelo <i>Ukuqinisekisa kokulandela kwemithetho eqondene nokuphathwa kwezemvelo.</i> <i>uxhasomali olunemibandela yilolu</i> Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>isabelo esinemibandela esidluliselwa komasipala</i> Umcintiswano wamadolobha abheka imvelo	275 083	271 637	1 400	2 046	-	19 008 1 000	
4	Ukugcinwa Kwezemvelo <i>Ukubheka ukudluliselwa kwezimali ezikhungweni ezahlukeni esiFundazweni okuyilezi ezilandelayo:</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ezemvelo KZN Wildlife <i>isabelo esikhethekile yilezi:</i> Ukunakekelwa imigwaqo yaseziqiwini	663 435	-	663 435	-	-	657 895 39 512	

(iSheduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
4	Ezokuthuthukiswa kimnotho nezokuVakasha <i>Ukusungula nokuqalisa amacebo okudlodalalisa ukukhula komnotho, nokuba umgogoda wokushintsha ukuphatha nokuthuthukiswa komnotho, ukuhola ekuhlelweni nokuthuthukiswa komnotho okudidiyele nokwenza isimo esivumela ukutshalwa kwezimali.</i>	1 946 940	559 025	1 383 799	4 116	-	1 356 793	
1	Ezokuphatha <i>Ukuhlizeka ngayo yonke imisebenzi yezokuphatha komnyango, nokwenza umsebenzi wokusiza ezinye izinhlelo ngokwemisebenzi ekhona eyehlukahlukene.</i> <i>Uxhasomali olunemibandela yilolu</i> Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni	194 876	191 813	20	3 043	-	2 000	
2	Imisebenzi Yezokuthuthukiswa Komnotho Edidiyele <i>Ukuhlizeka ngobuholi obunohlonze, umgudu kanye nokuxhunyaniswa kwemisebenzi yokuhlomisa ngezomnotho esifundazweni.</i> <i>Imali edluliselwa esikhungweni sikahulumeni esizimele:</i> Ithala Dev Finance Corp (Ithala) <i>isabelo esikhethekile yilesi</i> Isikhwama saseKZN sokuthuthukiswa komnotho	441 576	147 021	294 405	150	-	185 000 95 000	
3	Ukuthuthukiswa Kwezohwebo Nezimbongi <i>Ukukhuthaza ukukhuliswa komnotho ngokuthuthukisa izimbongi, ezohwebo kanye nokuthuthukiswa kotshalomali.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ichweba lezohwebo i-Dube Tradeport Iziko lizehwebo nokutshalwa kwezimali laKwaZulu-Natali Isizinda sokuthuthukiswa kwezimbongi saseRichards Bay <i>isabelo esikhethekile yilesi</i> Isikhungo iMoses Kotane Ikhomishana laseKZN lezembukiso yebhayisikobho	882 294	45 020	837 274	-	-	630 375 77 342 68 170 38 478 22 909	
4	Ukulawulwa Nokuphatha Kwamabhizinisi <i>Ukuvumela indawo yezamabhizinisi enokulingana nokuzibophezela komphakathi.</i> <i>isabelo esikhethekile yilesi</i> Isikhungo saKwaZulu-Natali sokulawula imboni yeziphuzo	110 360	32 955	77 282	123	-	77 282	
5	Ukuhlelwa Kwezomnotho <i>Ukwakha izinqubomgomo kanye namasu okusebenza ezomnotho zesifundazwe kanye namasu okusebenza okufeza nokukala intuthuko yezomnotho esimeme.</i>	31 161	30 361	-	800	-	-	
6	Ezokuvasha <i>Ukukhuphula izinga lomnotho ngokuthuthukisa ezokuvakasha.</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> Umjaho wamahashi iDundee July <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ibhodi lokubhekela kwakha laKwaZulu-Natali <i>isabelo esikhethekile yilesi</i> Ucwaningo ngezindlela zokuvimba oshaka ezingenangozi Umkhandlu wokuvakasha wakwaZulu-Natali <i>izabelo ezikhethekile yilezi</i> Umbuthano wezokuvakasha	286 673	111 855	174 818	-	-	500 56 109 4 770 103 628 6 360	
5	Ezemfundo <i>Ukuhlizeka ngamathuba alingele emfundo yeqophelo eliphezulu kubantu besiFundazwe saKwaZulu-Natali</i>	39 446 920	35 009 454	1 831 579	2 605 887	-	3 147 952	
1	Ezokuphatha <i>Ukusiza amahhovisi ahlukene omnyango ukwenza imisebenzi yawo</i> <i>isabelo esikhethekile yilesi</i> Ukwenza kangcono usizo lokwakha izingqalasizinda	1 308 054	1 278 408	29 646	-	-	9 822	
2	Imfundo yasezikoleni zomphakathi <i>Ukuhlizeka ngemfundo yomphakathi esifundazweni.</i> <i>Uxhasomali olunemibandela yilolu:</i> Uhlelo lokuhlizeka izikole ngokudla okunempilo Uxhasomali lokuvuselela izikole zobuchepheshe iSandulelangculazi neNgculazi (Ukufundiswa ngamakhono empilo) Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni Uxhasomali lokuthuthukisa izifundo zobuchwepheshe nezibalo ezikoleni ezingathuthukile (iDinaledi Schools grant) Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezehlalakahle	32 638 540	31 076 207	1 529 383	32 950	-	1 237 534 45 280 52 261 2 070 19 568	
3	Uxhasomali lwezikole ezizimele <i>Ukusiza izikole ezizimele ngokoMthetho weZikole waseNingizimu ne Afrika</i>	74 395	-	74 395	-	-	2 580	
4	Izikole zomphakathi eziyisipesheli <i>Ukuhlizeka ngemfundo yomphakathi ezikoleni eziyisipesheli, nangazo zonke izidingo zazo.</i> <i>Uxhasomali olunemibandela yilolu:</i> Ukuhlela ngokukhethekile kochwepheshe bezomzimba kwezemfundo	844 012	699 414	144 598	-	-	41 581	
5	Ukuqhubeka nemfundo kanye nokuqeqesha <i>Ukuhlizeka ngemfundo eqhubekayo nokuqeqesha kumakolishi okuqeqesha (FET) ngokuhambisana noMthetho Wemfundo Eqhubekayo Nokuqeqesha.</i> <i>Uxhasomali olunemibandela yilolu:</i> Uxhasomali lwamakolishi emfundo ephakeme	351 475	351 475	-	-	-	351 475	
6	Imfundo Yabadala Nokuqeqesha <i>Ukunikeza abantu abadala ithuba lokuthuthukisa amakhono abo okufunda nokubhala, ngokuhambisana noMthetho Wemfundo Yabadala.</i>	177 353	177 325	28	-	-	-	
7	Ukuthuthukiswa kwemfundo yezingane <i>Ukuhlizeka ngemfundo yokuthuthukisa izingane ebangeni lesigaba-R nakwamanye angaphambili, ukuze kuqinisekise ukuthi bonke abafundi bathola imfundo yasemazingeni aphantsi ngaphambi kokuba bangene esikoleni.</i>	651 468	619 969	31 499	-	-	-	
8	Ukuthuthukiswa kwezingqalasizinda <i>Ukuhlizeka nokubhekela izingqalasizinda zokuphatha nezikole</i> <i>Uxhasomali olunemibandela yilolu:</i> Uxhaso lwenqalasizinda yesifundazwe	2 722 349	149 412	-	2 572 937	-	-	
9	Imisebenzi eyengezayo neminye ehlobene nayo <i>Ukuhlizeka ngemisebenzi yokweseka ngesikhathi sokuhlola kwabafundi emabangeni afanele, kanye nokuqinisekisa ukuthi umsebenzi wezemfundo usezingeni eliphezulu.</i>	679 274	657 244	22 030	-	-	1 385 781	

(iScheduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	R'000	
		R'000	R'000	R'000	R'000	R'000	R'000	
6	uMgcinimafa wesiFundazwe <i>Ukuhlinzekela ngesizinda seqophelo eliphezulu socwaningo lwezinqubomgomo ezosiza ekufezeni imisebenzi kahulumeni</i>	834 183	805 143	18 222	10 818		176 320	
1	Ezokuphatha <i>Ukuhlinzekela ngomsebenzi wokweseka uNgqongqoshe kanye nomnyango. isabelo esikhethekile yilesi: Isikhwama somfundaze iThuthuka</i>	117 338	111 174	4 022	2 142	-	4 000	
2	Ukuphatha kwezinsizakusebenza eziyimali..... <i>Ukuphatha nokwalusa ngendlela izinsizakusebenza eziyimali zikahulumeni wesifundazwe nowasekhaya.</i>	110 123	109 857	-	266	-	-	
3	Ukuphatha Kwezimali <i>Ukuqinisekisa ukuphatha ngendlela kwempahla nezimali zikahulumeni wesifundazweni nowasekhaya.</i>	290 663	282 363	700	7 600	-	-	
4	Ukucwaningwa Kwamabhuku Kwangaphakathi <i>Ukusungula amasu aphusile ezolawulo lwangaphakathi, lokulawulwa kwezimo ezinobungozi, ukwakha nokugcina ubudlelwane obuhle nesisebenzisana nabo, ukutshala ulwazi ngokwakha isiko lokufunda nokwakha isisekelo sokusebenza kahle ukweseka uHulumeni wesifundazwe sakwa-Natali ekufezeni inhloso yawo.</i>	129 749	128 939	-	810	-	-	
5	Ukukhula Nentuthuko <i>Ukuhlinzekela izinhlelo ezikhethekile ezigunyazwe i-Khabhinethi ezizonikeza ukukhula nentuthuko esifundazweni. isabelo ezinemibandela ezidluliselwa komasipala Intuthuko mayelana nogesi eMsundizi Ukwakhiwa kwesizinda sezimboni ezincane isabelo ezikhethekile yilezi: Ukwenza kangcono usizo lokwakha izingqalazinda Izinhlalo zeKhabhinethi eziphakeme Izinhlalo zokuthuthukisa izindawo zasemaphandleni</i>	186 310	172 810	13 500	-	-	5 500 8 000 8 820 100 000 50 000	
7	Ezempilo <i>Ukuthuthukisa uhlelo lwezempilo olusimeme noludidiyelwe kuwona wonke amazinga okunakakela, ngokubuka unakekelongqangi lwezempilo ngoHlelo Lwezempilo Lwezifunda.</i>	30 914 196	28 624 542	692 479	1 597 175		6 399 486	
1	Ezokuphatha <i>Ukuhlinzekela ngawo wonke amasu okuhola, ukuxhumanisa nokulawulwa kwemisebenzi ekufezekiseni izimpokophelo zesimo sempilo ebalulekile yayo yonke imiphakathi esifundazweni, kanye nokuphatha komnyango okuhambisana nemisebenzi yokubusa okuhle.</i>	581 340	571 829	3 061	6 450	-	-	
2	Usizo Lwezempilo Lwezifunda <i>Ukuhlinzekela ngosizo lwezempilo kanye nezibhedlela zesifunda. isabelo esinemibandela esidluliselwa komasipala Imitholampilo yomasipala uxhasomali olunemibandela yilolu: Uxhasomali Oludidiyelwe LweSandulelangculazi neNgculazi Umshwalense kaZwelonke weZempilo Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezehlalakahle</i>	14 720 035	14 210 678	391 617	117 740	-	132 600 3 257 992 14 000 2 581	
3	Imisebenzi Yezempilo Ephuthumayo..... <i>Ukuhlinzeka ngosizo lwezempilo oluphuthumayo ngaphambi kokufika esibhedlela kubandakanye nokwedluliselwa kwesinye isibhedlela nokuhlelwa kwezinto zokuthutha</i>	1 073 438	1 026 957	4 340	42 141	-	-	
4	Imisebenzi Yasesibhedlela Esifundazweni <i>kuhlinzeka ngosizo lwasesibhedlela olufinyelelekayo, olufanele kanye noluphusile kanye nokuhlinzeka ngemisebenzi yochwepheshe edingekayo kubandakanye nomsebenzi wokuhlonyelelisa kwezimilo, kanye nesigawu soqeqesho lochwepheshe bezempilo kanye nocwaningo. uxhasomali olunemibandela yilolu: Ukuqeqeshwa nokuthuthukiswa koChwepheshe bezempilo isabelo esikhethekile yilesi: TB - GeneXpert (Umshini wokuhlola isifo sofuba)</i>	8 788 275	8 634 529	67 085	86 661	-	292 837 - 17 213 17 213	
5	Imisebenzi Yosizo Lwasesibhedlela <i>Ukuhlinzeka ngemisebenzi yezempilo esezingeni eliphezulu nesigawu sokuqeqeshwa kwabasebenzi bezempilo. uxhasomali olunemibandela yilolu: Imisebenzi Ezezingeni Eliphezulu Kazwelonke:</i>	3 079 392	3 053 388	5 004	21 000	-	-	
6	Izifundo Zezempilo Noqeqesho <i>Ukuhlinzeka ngamathuba oqeqesho nentuthuko yalabo abangase babe abasebenzi noma abayibo abasebenzi bomnyango.</i>	1 051 400	824 702	220 698	6 000	-	1 496 427	
7	Imisebenzi Yokusiza nokweseka Ezempilo..... <i>Ukuhlinzeka ngoxhasomali emisebenzini yosizo lwezempilo, ikakhulukazi i-Akhawunti Yokuhwebelana Ngemithi.</i>	140 959	132 685	674	7 600	-	-	
8	Ukuphatha Kwezinsiza Zezempilo <i>Ukuhlinzekela ukuphatha kwezinsiza zezempilo emitholampilo yomphakathi kanye nasezikhungweni zezempilo, ezibhedlela zesifundazwe ezikhungweni zezimo eziphuthumayo zezempilo, ezibhedlela zokufundela kanye nakwezinye izakhiwo nezinhla, ngokusebenzisa lolu xhasomali oluphuthumayo olulandelayo. uxhasomali olunemibandela yilolu: Uxhasomali Lokwakhiwa Kabusha Kwezakhiwo Zezempilo Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni isabelo esikhethekile yilesi Ukwenza kangcono usizo lokwakha izingqalazinda</i>	1 479 357	169 774	-	1 309 583	-	59 326 2 580 - - 20 787	

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(iSheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
8	Ezokuhlaliswa kwabantu <i>Ukwakha isimo esivumelana nokuthuthukiswa kwezingqalasisinda zokuhlaliswa kwabantu ngendlela yokubambisana, edidiyele zonke izinhla zikahulumeni.</i>	3 600 282	399 805	3 087 469	113 008	-	3 273 045	
1	Ezokuphatha <i>Ukukhomba nokukususa izinto eziphazamisa ukuphatha kanye nokwenza kangcono indlela okudluliswa ngayo imininingwane yezimali nokuphatha.</i>	184 669	178 168	265	6 236	-		
2	Izidingo, ucwaningo nokuhlelelwa nokwakhiwa kwezezindlu <i>Ukusungula izinsizakusebenza zokukhombisa indlela izinqumo zomnyango zokutshalwa kwezimali nokuhlazeka ngezinqumbongo nokusiza ekuthulweni kwemisebenzi yezidlu.</i>	17 155	17 055	-	100	-		
3	Ukuqaliswa Kokwakhiwa Kwezindlu <i>Ukuhlazeka nokuqapha ukwethulwa kwemisebenzi yezidlu kuzozonke izifunda okuhlanganisa nomasipala weTheku, ngokusebenzisa imixhaso ehlukahlukene ngokwezinqumbongo kazwelonke neyesifundazwe.</i> <i>Uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali lowakhiwa kwezindlu nokuhlaliswa kwabantu isabelo esinemibandela esidluliselwa komasipala</i> <i>Uhlelo lwezindawo zokuhlaliswa umphakathi</i> <i>Imali edluliselwa esikhungweni sikahulumeni esizimele:</i> <i>Inkampani yokusiza ngezimali kwezezindlu</i>	3 213 530	146 768	3 000 827	65 935	-		
			69 962	3 000 527	65 170	-	3 135 659	
				36 689			36 689	
				20 000			20 000	
4	Ukuphatha Kwempahla Eyizakhiwo <i>Ukuphatha impahla yomnyango emayelana nezindlu kanye nokuyinakekela, kanye nokuqalisa nokuqapha ukwethulwa kwezinhlalo zezidlu ngokusebenzisa imixhaso ehlukahlukene kazwelonke neyesifundazwe.</i> <i>Uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali lowakhiwa kwezindlu nokuhlaliswa kwabantu izabelo ezinemibandela ezidluliselwa komasipala</i> <i>Ukunakekelwa kwezakhiwo zohlelo I R293</i> <i>Intela yomasipala</i>	184 928	57 814	86 377	40 737	-		
			11 040	85 881	40 465	-	137 386	
				50 881			50 881	
				14 500			14 500	
9	Ezokuphepha nokuxhumana nomphakathi <i>Ukuba ngabaholi abahola yonke imizamo yezokuphepha komphakathi, nemizamo eyokwenza iKwaZulu-Natali ingabi nobugebengu.</i>	181 295	180 133	12	1 150	-	2 580	
1	Ezokuphatha <i>Ukuqinisekisa ulawulo jikelele emnyangweni, nokwenza imisebenzi eqondene nezokuphatha, ezezimali, usizo lwezomthetho nolwabasebenzi.</i>	47 804	47 346	12	446	-		
4	Isigungu esibhekele ukuphepha komphakathi sesiFundazwe <i>Ukwenza umsebenzi wokubheka ukusebenza KweHhovisi likaKhomishana Wesifundazwe, nezinhla ezikhethekile, kanye nomudlelwano bomphakathi namaphoyisa.</i> <i>Uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezehlalakahle</i>	133 491	132 787	-	704	-		
			2 580				2 580	
10	Umnyango wezindaba zaseNdlunkulu <i>Ukudala isimo esifanele ukuthi iNgonyama yamaZulu ikwazi ukwenza imisebenzi yayo yokuhola, ukuthuthukisa nokuvikela isizwe samaZulu.</i>	54 211	26 760	22 548	2 403	2 500	24 893	
1	Imisebenzi Yokwelekelela – iNgonyama <i>Ukusingatha ulawulo jikelele loMnyango obhekene nezindaba zaseNdlunkulu. Kuhlangukisa nemali edluliselwa esikhwameni sokubhekelela iNdlunkulu.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> <i>Isikhwama saseNdlunkulu</i> <i>isabelo esikhethekile yilesi:</i> <i>Ukukhokha imali eyasetshenziswa ngokweqile ngokwesigaba 34(2) soMthetho WokuPhatha Kwezimali Zikahulumeni</i>	42 226	16 198	22 403	1 125	2 500		
				22 393			22 393	
						2 500	2 500	
2	Ukuthuthukiswa Nokuhlelwa Kwezigidlo <i>Ukuhlazeka ngayo yonke ingqalasisinda edingekayo kanye nokunakekelwa kweziGodlo.</i>	9 047	7 744	145	1 158	-		
3	Amapulazi eNgonyama <i>Ukuqiniseka ngokubaluleka ngokwesiko kwamapulazi nokuba akwazi ukuqeda ububha kanye neminye imisenzi yeSilo yokubheka nokuvikela abangenamandla.</i>	2 938	2 818	-	120	-		
11	Ukulawula ngokuhlange, nezindaba zomdabu <i>Ukukhuthaza ulawulo lohulumeni basekhaya olugxile kubantu, olunsesibopho sokubika nolusheshisa ukulethwa kwezidingo lubuye luqinisekise imiphakathi esimeme.</i>	1 348 076	1 087 152	180 112	80 812	-	180 598	
1	Ezokuphatha <i>Ukulekelela uNgqongqoshe nokwenza eminye imisebenzi yokwelekelela ngaphakathi emnyangweni, okubalwa kuyo ukuphatha kwezimali.</i> <i>isabelo esikhethekile yilesi:</i> <i>Imali yokulekelela abasebenzi boMsekele abathatha umhlalaphansi</i>	318 005	300 224	4 615	13 166	-		
				2 400			2 400	
2	Ulawulo Lohulumeni Basekhaya <i>Ukuqalisa uhlaka lwezikhungo lwezokuphatha nolwezimali nokubandakanya umphakathi.</i> <i>of which specific allocations are:</i> <i>Infrastructure provision for soccer stadia</i>	208 791	207 419	450	922	-		
3	Intuthuko Nokuhlela <i>Ukukhuthaza ukuhlelwa kwentuthuko okudidiyele kanye nokuqinisekisa ukwenziwa kweziNhlelo zeNtuthuko Ezididiyele ezikhethekile.</i> <i>Uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni</i> <i>izabelo ezinemibandela ezidluliselwa komasipala</i> <i>Ukuvuselelwa kwamadolobha amancane</i> <i>Ukuthuthukiswa kwezindawo ezikhethekile ukuphuphula umnotho</i> <i>Uhlelo lokudidiyele zone izinhlelo ezindaweni</i> <i>Ukusiza ukusebenza kwezikhungo zasempahkathini</i> <i>Imisebenzi yokuhlela intuthuko eyenziwa ngokuhlangukisa</i> <i>Ukubhekela umonakalo</i> <i>Uhlelo lokwelekelela ezinye izinhlelo</i> <i>Umbukiso ngempilo eqhubekela phambili</i> <i>Ukufaka amanzi eMhlathuze</i> <i>isabelo esikhethekile yilesi:</i> <i>Isikhungo sikuthuthukiswa kwezolimo</i>	525 621	296 970	174 847	53 804	-		
			3 471				3 471	
				26 300			26 300	
				58 500			58 500	
				31 372			31 372	
				5 250			5 250	
				4 750			4 750	
				5 000			5 000	
				2 705			2 705	
				1 000			1 000	
				21 000			21 000	
				18 850			18 850	
4	Ukulawulwa Kwezikhungo Zomdabu <i>Ukuthuthukisa nokuqinisekisa izikhungo zomdabu ezikwazi ukuzihlinzekela.</i>	295 659	282 539	200	12 920	-		

(iScheduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
12	Ezokuthutha <i>Ukuhlinzeka umphakathi ngengqalasisinda edidiyele nefinyelelekayo yezokuthutha, ukukhuthaza ukuphepha kwezokuthutha emgwaqeni kanye nokuqinisekisa ukuthi ekwenzeni lokhu, umnyango uyahlangabezana nezidingo zentuthuko zesifundazwe.</i>	9 060 595	5 050 727	922 357	3 087 511	-	2 920 814	
1	Ezokuphatha <i>Ukuhlinzeka umnyango ukuphatha jikelele, ukuphatha kwezimali nemisebenzi yokusiza (ehlenganisa ukuphatha kwabasebenzi, izindaba zabasenzi nezomthetho) ukuze kuqinisekise ukwenziwa komsebenzi womnyango ngendlela edidiyelayo, esebenza kahle nesebenza isikhathi eside.</i>	254 624	242 568	6 901	5 155	-		
2	Izingqalasisinda zezokuthutha..... <i>Ukuqhakambisa ukuthuthwa kwabantu, nezimpahla okutholakala kalula, okuphephile ngokunikezela ngezingqalasisinda zokuthutha ezihlala isikhathi eside, nezingalimazi imvelo.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lokulungiswa kwezingqalasisinda zokuthutha Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni	6 877 668	3 824 790	3 695	3 049 183	-		
			1 788 158				1 788 158	
			59 443				59 443	
3	Imisebenzi yezokuthutha..... <i>Ukuhlela, nokulawula ukuhlinzeka ngemisebenzi yezokuthutha ngomhlaba, ngokubambisana nemikhandlu kazwelonke, izinhlangano ezizimele nezinkampani ezizimele ukusimamisa ukuhamba komphakathi, ikakhulukazi lapho kungatholakali nokuqalisa ukufundisa ngokuphepha emgwaqeni.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lwemisebenzi yokuthuthwa komphakathi <i>isabelo esikhethekile yilesi:</i> Ukuthuthwa kwabafundi	1 184 123	279 049	904 798	276	-		
				904 783			904 783	
			168 430				168 430	
4	Ukulawulwa Kwezokuthutha <i>Ukuqinisekisa isimo esiphaphile emgwaqeni ngokulawulwa kokuhamba kwezimoto emgwaqeni yomphakathi, ukuhlonishwa komthetho, ukuqalisa kwemikhankaso yokuphepha emgwaqeni kanye nezinhlelo zokuqwashisa nokubhaliswa nokunikezwa kwamalayisense ezimoto nawabashayeli.</i>	699 740	666 270	958	32 512	-		
5	Izinhlelo Ezigxile Emphakathini <i>Ukubhekela izinhlelo zentuthuko ezakhelwe ukuthuthukisa nokudlulisela amakhono kuleyo miphakathi eyayincishwe amathuba ngaphambilini, kuthi ngalayo ndlela</i>	44 440	38 050	6 005	385	-		
13	Ezenhlahakahle nokuthuthukiswa komphakathi <i>Ukuguqula imiphakathi ngokugquguzela ukuzibheka nokuzibambela mathupha ngokuhlinzeka nokuthuthukisa ezenhlahakahle ezididiyele.</i>	2 497 952	1 492 215	839 119	166 618	-	134 314	
1	Ezokuphatha <i>Ukuhlinzeka ngolawulo jikelele olwesekelele emaswini okusebenza kanye nemisebenzi yokwelekelela umnyango.</i>	444 523	413 837	6 509	24 177	-		
2	Usizo Lomphakathi <i>Ukuhlinzeka ngomsebenzi wosizo lwezenhlahakahle emphathini nezibonelelo zomphakathi kanye nenhlalo yezingane, imindeni, abantu abadala, abantu abagetshengwayo nabahlukunyezwayo, abantu abahlukunyezwe yisandulelangculazi nengculazi, abantu abakhubazekile, kanye nasemkhakheni wokuhlukunyezwa</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lwemisebenzi kaHulumeni yezenhlahakahle eyenziwa umphakathi Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni <i>isabelo esikhethekile okuyilesi:</i> Ukuqashwa kwabafundele ezenhlahakahle Ukusiza izinhlangano ezizimele	509 926	253 525	215 615	40 786	-		
			3 746				3 746	
			2 000				2 000	
			65 645				65 645	
			43 032				43 032	
3	Izingane nemindeni <i>Ukuhlinzeka ngokunakekelwa kwezingane nemindeni emiphakathini ngokubambisana nezinhlaka nezinhlangano zomphakathi.</i> <i>isabelo esikhethekile okuyilesi:</i> Ukunakekelwa kwezingane nentsha	985 143	492 478	480 371	12 294	-		
			155 395					
4	Imisebenzi yokubuyisa isimilo <i>Ukuhlinzeka ngemisebenzi yokulwisana nobugebengu nokusetshenziswa kwezidakamizwa kulabo ababuthakathaka ngokubambisana nezinye izinhlaka nezinhlangano zomphakathi.</i> <i>isabelo esikhethekile okuyilesi:</i> Uhlelo lokufukula abahlukumezekile Ukunikezela ngezindawo zokuhlala kulabo abahlukumezekile	288 131	207 530	67 322	13 279	-		
			9 164				9 164	
				10 727			10 727	
3	Intuthuko nocwaningo..... <i>Ukuhlinzeka ngezinhlelo ezigcinekeyo ezizosiza abantu abahlwempu ukuba bafike ezingeni lokuzimela.</i>	270 229	124 845	69 302	76 082	-		

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(iSheduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	R'000	
		R'000	R'000	R'000	R'000	R'000	R'000	
14	Ezemisebenzi kahulumeni <i>Ukuhlinzeka ngezokwakha ezingabizi nemisebenzi yokulawulwa kwezezindlu ngendlela efanele ezokukhuthaza amathuba emisebenzi ukuze kuqedwe ububha kuleli lakwaZulu-</i>	1 369 361	776 511	488 109	104 741	-	608 853	
1	<i>Ezokuphatha Ukusingatha ukuphatha jikelele komnyango, ukwakhiwa kwenqubomgomo nguNgqongqoshe kanye nabaphathi boMnyango kanye nokuhlinzeka ngemisebenzi yezokuphatha neyasehhovisi enobungcweti.</i>	332 381	306 922	1 677	23 782	-	-	
2	<i>Umhlaba Ukuqinisekisa ukusebenza kahle kophiko lwezemihlaba kanye nokuqinisekisa ukuthi abantu esisebenzisana nabo bahlinzekelwa ngendawo engabizi neyanele. izabelo ezikhethekile okuyilezi: Ukukhokhela izintela zikamasipala Umthetho Wokuphatha kweMpahla kaHulumeni I-register yeMpahla kaHulumeni Uhlelo lukazwelonke lwemisebenzi yentsha Uhlelo lwaseRichmond lokuthuthukisa umphakathi</i>	615 691	130 335	484 990	366	-	-	
3	<i>Ukuhlinzeka ngezakhiwo, izinhlaka kanye nezinsizakusebenza Ukuhlinzekela iminyango esisebenzisana nayo ngezindlu, izakhiwo, kanye nempahla ngesikhathi esifanele futhi ngokulandela izimiso zayo. uxhasomali olunemibandela yilolu: Uxhasomali oludidiyele lokunikeza umphakathi imisebenzi kaHulumeni isabelo esikhethekile yilezi Ukwenza kangcono usizo lokwakha izingqalasizinda</i>	421 289	339 254	1 442	80 593	-	-	
							484 955 44 952 28 433 7 500 20 000	
15	Ezobuciko namasiko <i>Ukuhlinzeka nokukhuthaza imisebenzi edlondlobele yezamasiko nokuvakasha ebhekela izidingo ezahlukene zabantu bakulesi sifundazwe ukuze kwenziwe ngcono izinga labo lempilo.</i>	705 112	313 838	308 030	83 244	-	403 907	
1	<i>Ezokuphatha Ukusingatha ukuphatha-jikelele okunohlonze komnyango kanye nokuphatha kwezezimali nezabasebenzi.</i>	100 579	99 619	720	240	-	-	
2	<i>Ezamasiko Ukusiza izinhlangano zezobuciko namasiko, nokusebenza kwalezinhlangano ukukhuthaza nokugcina amasiko ukuze kuhlomule abantu baKwaZulu-Natali. isabelo esinemibandela esidluliselwa komasipala Uxhaso lwezicnamagugu Izindleko zokusebenza kwezikhungo zobuciko Okunaloluxhasomali olulandelayo: iPlayhouse Company/Inkampani yemidlalo yeshashalazi isabelo esikhethekile okuyilezi: Ukudlulisela izicnamagugu kuHulumeni wesiFundazwe</i>	149 620	96 844	45 379	7 397	-	-	
3	<i>Imisebenzi Yezemitapo Yolwazi Nezokugcinwa Kwamagugu Ukuthuthukisa imitapo yolwazi yomphakathi kanye nezingolobane zokugcina amagugu uxhasomali olunemibandela yilolu olulandelayo: Uxhaso Lwemisebenzi Yemitapo Yolwazi isabelo esinemibandela esidluliselwa komasipala Uxhaso Lwemisebenzi Yemitapo Yolwazi Uxhasomali oludidiyele lokunikeza umphakathi imisebenzi kaHulumeni isabelo esikhethekile esibamibandela esidluliselwa komasipala okuyilezi: Ukudlulisela imitapo yolwazi kuHulumeni wesiFundazwe</i>	454 913	117 375	261 931	75 607	-	-	
							10 634 1 729 7 445	
16	EzeMidlalo nezokuNgcbeleka <i>Ukufaka izinguquko kwezemidlalo nokungcebeleka ngokudidiyele, nangokubamba iqhaza kwabaningi, ukuthuthukisa kanye nezinhlelo ezisabenza kakhulu kuwovonke amabanga, ngokuqinisekisa ukuhambisana nezibopho zikahulumeni zokwenza ngcono izimpilo zezakhamizi zesiFundazwe saKwaZulu-Natali</i>	456 379	321 623	90 527	44 229	-	198 770	
1	<i>Ezokuphatha Ukusingatha ukuphatha jikelele komnyango, ukwakhiwa kwenqubomgomo</i>	89 263	75 066	146	14 051	-	-	
2	<i>Ezemidlalo nezokuNgcbeleka Ukuqhakambisa, ukuthuthukisa nokuhlinzeka ngezimali ezemidlalo esifundazweni. isabelo esinemibandela esidluliselwa komasipala Izingqalasizinda uxhasomali olunemibandela yilolu olulandelayo: Ukubamba iqhaza kweningi nokuthuthukiswa kwezeMidlalo Uxhasomali oludidiyele likunikeza umphakathi imisenzi kaHulumeni Uxhasomali oludidiyele likunikeza umphakathi imisenzi yesehlalakahle kaHulumeni izabelo ezikhethekile yilezi Uhlelo likulwa nobubha nokufukula izimpilo Isikhungo sokuthuthukisa ezemidlalo eHoy Park Isikhungo sokuthuthukisa ezemidlalo eMgungundlovu</i>	367 116	246 557	90 381	30 178	-	-	
							52 200 85 435 2 102 8 058 19 975 30 000 1 000	
Total		96 609 666	77 580 813	10 884 345	8 142 008	2 500	20 207 300	

PROVINSIE KWAZULU-NATAL

BEGROTINGSWETSONTWERP, 2014

(Soos in the Provinsiale Wetgewer ter tafel gelê)
(Die Engelse teks is die amptelike teks van die Wetsontwerp)

(LUR VIR FINANSIES)

WETSONTWERP

Om voorsiening te maak vir die bewilling van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2014/15 finansiële jaar wat op 31 Maart 2015 eindig en om voorsiening te maak vir ondergeskikte aangeleenthede wat daarmee verband hou.

AANHEF

AANGESIEN artikel 226(2) van die Grondwet van die Republiek van Suid-Afrika, 1996, bepaal dat geld uit die Provinsiale Inkomstefonds onttrek kan word slegs ingevolge 'n bewilling deur 'n provinsiale Wet;

EN AANGESIEN artikel 26 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999, soos gewysig), bepaal dat die Provinsiale Wetgewer vir elke finansiële jaar geld vir die behoeftes van die Provinsie moet bewillig;

WORD DAAR DERHALWE VERORDEN deur die Provinsiale Wetgewer van die Provinsie van KwaZulu-Natal, soos volg:—

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, beteken enige woord of uitdrukking waaraan daar in die Wet op Openbare Finansiële Bestuur 'n betekenis geheg is, het die betekenis daaraan geheg soos in daardie Wet —

“nasionale voorwaardelike toekennings” beteken toekenning aan die Provinsie uit die nasionale regering se deel van inkomste wat nasionaal ingesamel word, wat voorsien word en wie se doel in die jaarlikse Wet op die Verdeling van Inkomste, soos na verwys in artikel 214(1)(c) van die Grondwet van die Republiek van Suid-Afrika, 1996, gespesifiseer is;

“voorwaardelike toekennings” beteken ‘n toekenning aan ‘n munisipaliteit soos beoog in artikel 36(2) van the Wet of Munisipale Finansiële Bestuur, 2003, (Wet 56 van 2003);

“lopende betalings” beteken enige betaling gemaak deur 'n departement wat geklassifiseer of geag word as ‘n lopende betaling in terme van die *“Guidelines for Implementing the Economic Reporting Format”* (September 2009), utigereik deur die Nasionale Tesourie ingevolge artikel 76 van die Wet op Openbare Finansiële Bestuur. Die bogenoemde behels enige betaling gemaak deur 'n provinsiale departement ten opsigte van die bedryfsbehoefte van daardie departement, en sluit in onder andere, betalings vir die vergoeding van werknemers, goedere en dienste, rente and huur van onroerende eiendom, maar sluit uit oordragte en subsidies, betalings vir kapitaalbate en finansiële transaksies wat betrekking het op bates en laste;

“betalings vir kapitaalbate” beteken enige betaling gemaak deur 'n departement wat geklassifiseer of ge-ag word as ‘n betaling vir kapitale bates in terme van die *“Guidelines for Implementing the Economic Reporting Format”* (September 2009), en die *“Asset Management Framework”* (April 2004, Version 3.3), uitgereik deur die Nasionale Tesourie onder artikel 76 van die van die Wet op Openbare Finansiële Bestuur. Die bogenoemde behels enige betaling gemaak deur 'n provinsiale departement vir bates wat deurlopend of herhaaldelik vir meer as een jaar in produksie gebruik kan word, en waaruit toekomstige ekonomiese voordele of dienspotensiaal verwag word om regstreeks na die provinsiale departement wat die betaling doen, sal vloei;

“betalings vir finansiële bates” beteken enige betaling gemaak deur 'n departement wat geklassifiseer of geag word as ‘n betaling vir finansiële bates in terme van die *“Guidelines for Implementing the Economic Reporting Format”* (September 2009), uitgereik deur die Nasionale Tesourie onder artikel 76 van die van die Wet op Openbare Finansiële Bestuur. Die bogenoemde behels die voorsiening van betalings ge-assosieer met sekere betalings van finansiële bates ten opsigte van uitgawes van transaksies waar die doel van welke transaksie nie mark ge-oriënteerd is nie;

“munisipale boekjaar” ‘n boekjaar van munisipaliteite wat op 30 Junie eindig;

“**munisipale ontvangsbeampte**” met betrekking tot ‘n voorwaardelike toekenning aan die provinsie soos voorsien in die Wet op die Verdeling van Inkomste, beteken die rekenpligtige beampte;

“**oordraende provinsiale beampte**” die rekenpligtige beampte van ‘n provinsiale departement wat ‘n voorwaardelike toekenning oordra aan ‘n munisipaliteit;

“**Provinsie**” beteken die Provinsie van KwaZulu-Natal gevestig in terme van artikel 103 van die Grondwet van die Republiek van Suid-Afrika, 1996;

“**Provinsiale Wetgewer**” beteken die wetgewer van die Provinsie van KwaZulu-Natal;

“**Wet op Openbare Finansiële Bestuur**” beteken die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999, soos gewysig);

“**Wet op die Verdeling van Inkomste**” beteken die wet op die Verdeling van Inkomste, 2014;

“**oordragte en subsidies**” beteken enige betaling gemaak deur 'n departement wat geklassifiseer of geag word as ‘n oordrag of subsidie betaling in terme van die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009), uitgereik deur die Nasionale Tesourie onder artikel 76 van die van die Wet op Openbare Finansiële Bestuur. Die bogenoemde behels enige betaling gemaak deur 'n provinsiale departement aan 'n ander staatsorgaan of enige ander persoon ten opsigte waarvan die provinsiale departement nie iets van soortgelyke waarde regstreeks in ruil ontvang nie;

“**hierdie Wet**” sluit ook die Bylae in;

Bewilling van geld vir die behoeftes van die Provinsie

2. (1) Bewilligings van geld deur die Provinsiale Wetgewer uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2014/15 finansiële jaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke doeleindes aangedui, soos in die Bylae uiteengesit.

(2) Besteding van bewilligings is onderhewig aan die bepalings van hierdie Wet en die Wet op Openbare Finansiële Bestuur.

(3) Die besteding van fondse onttrek uit die Provinsiale Inkomstefonds voordat hierdie Wet aangeneem is deur die Provinsiale Wetgewer, soos beoog in artikel 29 van die Wet op Openbare Finansiële Bestuur —

(a) moet gedoen word in ooreenstemming met die vereistes van artikel 29 (2) van die Wet op Openbare Finansiële Bestuur;

(b) moet aangeteken en verantwoording word daarvan gedoen in ooreenstemming met die begrotingsposte en hoofindelings binne 'n begrotingspos uiteengesit in die Bylae.

“Bewilling aangedui as “spesifiek en uitsluitlik”

3. Ondanks enige wetsbepaling, mag bewilligings vir 'n begrotingspos of hoofindeling binne 'n begrotingspos wat as “spesifiek en uitsluitlik” aangedui word in die Bylae —

(a) Nasionale voorwaardelike toekennings, mag slegs vir die doel soos aangedui in die Wet op die verdeling van Inkomste en ooreenstemming met die raamwerk gesertifiseer ten opsigte daarvan; en

(b) Enige ander fondse spesifiek en uitsluitlik toegeken, mag slegs vir die doel aangedui aangewend word en mag dit nie vir enige ander doel aangewend word nie, tensy 'n Wet van die Provinsiale Wetgewer die doel waarvoor dit toegeken is, wysig of verander.

Magtiging van uitgawes

4. (1) Ondanks enige teenstrydige bepaling vervat in enige ander wet, mag die LUR vir Finansies uitgawes goedkeur wat redelikerwys nie uitgestel kan word sonder dat dienslewering negatief beïnvloed word nie, voordat 'n Aansuiwerings-begrotingwetsontwerp tertafel gelê is, met dien verstande dat sodanige uitgawes kwalifiseer vir insluiting in 'n Aansuiweringsbegrotingwetsontwerp ingevolge artikel 31(2) van die Wet op Openbare Finansiële Bestuur, met dien verstande verder dat die uitgawes —

- (a) is onvoorsien en onvermydelik, en die vertraging in die uitbetaling van fondse sal in negatiewe impak op dienslewering hê;
 - (b) was aangekondig deur die LUR vir Finansies tydens die tertafellegging van die jaarlikse begroting, en die uitbetaling van fondse is nodig vir die implementering van projekte wat aangekondig is;
 - (c) goedgekeur is op die vorige jaar se bewilliging en word oorgerol na die 2014/15 finansiële jaar om uitgawes wat nie kon plaasvind in die 2013/14 finansiële jaar soos oorspronklik beplan was, te finaliseer.
- (2) Uitgawes goedgekeur in terme van—
- (a) subartikel (1)(a) en (c) mag nie die totale surplus bedrag opsy gesit vir die finansiële jaar in die provinsie se jaarlikse begroting, oorskry nie;
 - (b) subartikel (1)(b) mag nie die betrokke bedrag bekend gemaak deur die LUR vir Finansies tydens die indiening van die jaarlikse begroting, oorskry nie.
- (3) Uitgawes goedgekeur in terme van subartikel (1) —
- (a) is 'n direkte las teen die Provinsiale Inkomstefonds;
 - (b) mag gedoen word, onderworpe aan voorwaardes deur die LUR vir Finansies;
 - (c) moet bewillig word in die Aansuiweringsbegrotingwetsontwerp of ander bewilliging wetgewing vir die 2014/15 finansiële jaar.

Weerhouding van voorwaardelike toekennings

5. (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning vir 'n tydperk van hostens 30 dae weerhou indien –

- (a) die munisipaliteit nie voldoen aan die voorwaardes ingevolge hierdie Wet nie; of
- (b) uitgawe op vorige oordragte in die munisipale boekjaar beduidende onderbesting aantoon, waarvoor geen bevredigende verduideliking gegee is nie;

(2) 'n Oordraende provinsiale beampte moet, ten minste sewe werksdae, of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning involge subartikel (1) –

- (a) die betrokke munisipaliteit –
 - (i) skriftelik kennis gee van die voorneme om die toekenning te weerhou; en
 - (ii) 'n geleentheid bied om binne daardie sewe dae of daardie korter tydperk skriftelike verdoë in te dien waarom die toekenning nie weerhou moet word nie.
- (b) die Provinsiale Tesourie en ook die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy voorneme om die toekenning weerhou.

(3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgenome duur van die weerhouding insluit.

(4)(a) Die Provinsiale Tesourie mag, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, opdrag gee of 'n versoek van daardie beampte goedkeur om 'n toekenning te weerhou vir 'n tydperk van langer as 30 dae, maar hostens 120 dae, as die weerhouding –

- (i) nakoming van die voorwaardes van hierdie Wet sal bevorder; of
 - (ii) die risiko van onderbesteding sal verminder.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a), versoek word, die Provinsiale Tesourie voorsien met 'n bewys van sy nakoming van subartikel (2) en 'n afskrif van enige verdoë ontvang van die betrokke munisipaliteit.
- (c) Die oordraende provinsiale beampte moet weer voldoen aan subartikel (2) as die Provinsiale Tesourie opdrag gee of goedkeuring verleen aan 'n versoek ingevolge paragraaf (a).

Staking van voorwaardelike toekenning

6. (1) Ondanks artikel 5 kan die Provinsiale Tesourie, na goeddunke of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning staak –

- (a) op grond van volgehoudende en wesentlike nie-nakoming van voowaardes ingevolge hierdie Wet; of
 - (b) as die Provinsiale Tesourie voorsien dat die munisipaliteit wesentlik sal onderbestee op die betrokke program of toekenning in die huidige munisipale boekjaar.
- (2) Die Provinsiale Tesourie moet, voordat 'n toekenning ingevolge hierdie artikel gestaak word –
- (a) aan die betrokke munisipaliteit –
 - (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en
 - (ii) 'n geleentheid bied om binne 21 dae skriftelike verhoë in te dien waarom die toekenning of 'n gedeelte daarvan nie gestaak moet word nie.

(b) die Provinsiale LUR van Finansies verantwoordelik vir die provinsiale departement wat 'n voorwaardelike toekenning oordra, raadpleeg.

(3) Enige staking van 'n toekenning moet, tesame met 'n verduidelikende memorandum, deur die Provinsiale Tesourie in die *Provinsiale Koerant* gepubliseer word.

(4) Die Provinsiale LUR verantwoordelik vir finansies moet verslag doen oor die staking van die toekenning aan –

(a) die Ouditeur-Generaal; en

(b) die Provinsiale Wetgewer by die tertafellegging van die volgende begrotingswetgewing in the Provinsiale Wetgewer.

Hertoekenning na die staking van 'n toekenning aan munisipaliteit

7. (1)(a) Die Provinsiale Tesourie kan, waar dit 'n toekenning staak ingevolge artikel 6, na oorlegpleging met die oordraende provinsiale beampte en onderhewig aan the Wet op die Verdeling van Inkomste, bepaal dat 'n toekenning wat gestaak is, of 'n gedeelte van die toekenning, hertoegewys word aan een of meer munisipaliteite, op voorwaarde dat die toekenning in die huidige of volgende munisipale boekjaar bestee moet word.

(b) Die Provinsiale Tesourie moet

- (i) kennis gee in die Provinsiale Koerant van 'n hertoekenning; en
- (ii) 'n afskrif van die kennisgewing aan die provinsiale oordraende beampte en die ontvangsbeampte voorsien.

Oordragte foutiewelik oorbetaal

8. (1) Die foutiewelike oordrag van 'n toekenning aan 'n munisipaliteit word beskou as nie regmatig verskuldig aan daardie munisipaliteit nie.

(2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word, tensy 'n opdrag gegee word ingevolge subartikel (3).

(3) Die Provinsiale Tesourie moet opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat verskuldiging is aan die munisipaliteit.

Onbestede voorwaardelike toekennings

9. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 en die Wet op die Verdeling van Inkomste, val enige voorwaardelike toekenning,

of 'n gedeelte van sodanige toekenning wat nie teen die einde van die munisipale boekjaar spandeer is nie, terug in die Provinsiale Inkomstefonds, tensy dit goedgekeur is ingevolge subartikel (2), dat die toekenning behou kan word.

(2) Die Provinsiale Tesourie kan, op die versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit, goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die opvolgende munisipale boekjaar, indien die onbestede toekenning vir identifiseerbare projekte bestem is.

(3) Die ontvangsbeampte moet toesien dat enige fondse wat na die Provinsiale Inkomstefonds moet terugval ingevolge subartikel (1), aan die Provinsiale Inkomstefonds terugbetaal word.

(4) Die Provinsiale Tesourie kan ingevolge subartikel (5) enige fondse wat aan die Provinsiale Inkomstefonds terugbetaal moet word ingevolge subartikel (1) en (3), maar wat nog nie terugbetaal is nie, verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.

(5) Alvorens die Provinsiale Tesourie enige bedrae ingevolge subartikel (4), moet die Provinsiale Tesourie die toespaslike oordraende provinsiale beampte en munisipale ontvangsbeampte –

- (a) skriftelike kennis gee aan die voorneme om bedrae te verreken teen voorwaardelike toekennings wat op hande is; en
- (b) 'n geleentheid bied, binne 14 dae van ontvangs van die kennisgewing verwys na in paragraaf (a), om –
- (i) skriflike verdoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys lewer dat die onbestede voorwaardelike toekenning, of ingevolge die toepaslike raamwerk bestee is, of bestem is vir identifiseerbare projekte;
- (ii) alternatiewe wyses voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waarop die onbestede voorwaardelike toekennings betaal kan word aan die Provinsiale Inkomstefonds; en
- (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word.

(6) 'n Kennisgewing beoog in subartikel (5) moet die beoogde bedrag insluit wat teen toekennings verreken moet word, en die redes vir die verrekening van die bedrae.

Verslag op voorwaardelike toekennings

10. (1) Die ontvangende munisipale beampte moet voor of op die 7de dag van elke maand, of enige dag vasgestel deur die oordraende provinsiale beampte, 'n verslag indien by die oordraende provinsiale beampte met betrekking tot die besteding op die voorwaardelike toekenning vir daardie maand.

(2) Die verslag soos beoog in subartikel (1) moet in die formaat wat deur die oordraende provinsiale beampte voorgeskryf, voorsien word.

(3) Die oordraende provinsiale beampte moet, binne 15 dae vanaf die einde van elke maand aan Provinsiale Tesourie en die LUR verantwoordelik vir daardie department, indien:

- (a) informasie in die voorgeskrewe formaat oor werklike oordragte na en besteding deur munisipaliteite vir die voorafgaande maand;
- (b) Bevestiging dat onbestede voorwaardelike toekennings verseker is deur kontant of beleggings van die munisipaliteite;
- (c) 'n Beraming van verwagte oordragte na en besteding deur munisipaliteite vir die res van die (provinsiale) finansiële jaar; en
- (d) waar nodig, 'n verduideliking van enige materiële verskille en 'n opsomming van die stappe wat onderneem gaan word om te verseker dat die beraamde besteding binne die begroting bly.

ort titel en inwerkingtreeding

11. Hierdie Wet heet die KwaZulu-Natal Begrotingswet, 2014.

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbaties	Betalings vir finansiële baties	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Kantoor van die Premier <i>Om die Premier by te staan met die uitvoering van sy grondwetlike en wetlike pligte deur departementele volmagte professioneel uit te voer, makro-provinsiale en ander transversale kwessies en programme te koördineer en te bevorder, koöperatiewe en goeie regering te bevorder, hoë gehalte beleidsontledings en regsadvies te verskaf, beleid daar te stel deur middel van regulasies, inligting en wetgewing, en ondersteuning van die Uitvoerende Tak met betrekking tot die uitvoering van wette en beleidsrigtings.</i>	741 291	623 229	93 272	24 790		239 446
1	Administrasie <i>Om administratiewe steun aan die Premier, as Uitvoerende Gesag, en die Hoof van die Departement te verleen met betrekking tot die wetgewende en oorsig funksies en in die bevordering van korporatiewe bestuur. waarvan spesifieke toekennings: Voorsiening van aangelegde water en ordentlike paaie vir Luwamba Kliniek Sekuriteit sifting gedurende verkiesing</i>	205 990	201 468	1 333	3 189	-	30 000 5 000
2	Institusionele ontwikkeling <i>Om dienslewering te verbeter deur middel van kapasiteitsbou en transformasiebestuur. waarvan spesifieke toekennings: Beurse vir onderbevoegde studente wie in matriek gepresteer het Provinsiale Openbare Dienste Opleidings Akademie</i>	194 158	157 258	20 650	16 250	-	2 120 15 000
3	Beleid en beheer <i>Om die ontwikkeling en implementering van beleid en strategieë te onderneem om 'n gekoördineerde benadering ten opsigte van volhoubare provinsiale groei en ontwikkeling te bereik. waarvan oordragte aan openbare entiteite: KwaZulu-Natal Dobbel en Weddenskapsraad waarvan spesifieke toekennings: Inlywing van perdedwedrenne reguleerder in KZNDWR Amafa aKwaZulu-Natali waarvan spesifieke toekennings: Jeug ambassadeurs Operasie Sukuma Sakhe Sentralisering van kommunikasie begroting Sentralisering van eksterne beurse</i>	341 143	264 503	71 289	5 351	-	39 276 19 720 32 013 48 217 19 000 35 593 13 227
2	Provinsiale Wetgewer <i>Om 'n wetgewende omgewing te skep wat reageer op die behoeftes van die mense van KwaZulu-Natal, en om die algemene verhoging van lewensgehalte te bevorder deur die gebruik van beskikbare hulpbronne te monitor.</i>	382 718	280 672	83 464	18 582		56 000
1	Administrasie <i>Om die algehele bestuur van die Provinsiale Wetgewer te behartig. waarvan spesifieke toekennings: Wetgewer geboukompleks haalbaarheid studies Verbeterde Hansard produksie</i>	152 395	133 269	544	18 582	-	5 000 8 000
2	Parlementêre Dienste <i>Om administratiewe en logistieke steun aan lede van die Provinsiale Wetgewer te verleen. waarvan spesifieke toekennings: Politieke Partye Fonds Waarneming en monitering van algemene verkiesing Verbeterde Hansard produksie</i>	230 323	147 403	82 920	-	-	30 000 7 000 6 000
3	Landbou, Omgewingsake en Landelike Ontwikkeling <i>Om kwaliteit landbou, veeartsnykundige, omgewings-en bewaringsdienste te lewer aan die inwoners van KwaZulu-Natal, in samewerking met sy vennote en gemeenskappe.</i>	3 070 155	2 029 984	843 247	196 924		1 083 529
1	Administrasie <i>Om die lynfunksiekomponente van die departement in die bereiking van hul doelwitte te ondersteun.</i>	331 883	287 051	307	44 525	-	
2	Landbou-ontwikkelingsdienste <i>Om provinsie se gemeenskappe te betrek, te bemagtig en transformeer om deel te neem in volhoubare landbou en die omgewing praktyke ten einde ekonomiese ontwikkeling en voedselsekureit in die provinsie te verseker. waarvan voorwaardelike toekennings: Grondbewaring toekenning Omvattende landbou-ondersteuningsprogram Ilima/Letsema Projekte waarvan oordragte aan ander eenhede: Agri-besigheid Ontwikkelings Agentskap (ADA) waarvan oordrag aan provinsiale staatsbesigheidsonderneming: Mjindi Farming (Edms) Bpk waarvan spesifieke toekennings: Besproeiingskema program</i>	1 799 754	1 471 296	178 105	150 353	-	10 854 212 632 69 093 106 410 60 816 12 286
3	Omgewingsbestuur <i>Om doeltreffende nakoming en beheer ten opsigte van omgewingsbestuur te verseker. waarvan voorwaardelike toekennings: Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekenning vir provinsies waarvan voorwaardelike toekennings aan munisipaliteite Groenste Dorp Kompetisie</i>	275 083	271 637	1 400	2 046	-	19 008 1 000
4	Bewaring <i>Om voorsiening te maak vir oordragbetalings aan verskeie instellings in die provinsie. waarvan oordragte aan openbare entiteit: Ezemvelo KZN Wildlife waarvan spesifieke toekennings: EKZNW pad instandhouding</i>	663 435	-	663 435	-	-	657 895 39 512

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbaties	Betalings vir finansiële baties	
		R'000	R'000	R'000	R'000	R'000	R'000
4	Ekonomiese Ontwikkeling en Toerisme <i>Om strategieë te formuleer en te implementeer met die oog op die skepping an 'n omgewing wat volhoubare ekonomiese ontwikkeling in KwaZulu-Natal bevorder.</i>	1 946 940	559 025	1 383 799	4 116	-	1 356 793
1	Administrasie..... <i>Om voorsiening te maak vir die algehele bestuur van die departement en om 'n ondersteuningsdiens aan ander programme te lewer ten opsigte van oorbruggende funksies.</i> <i>waarvan voorwaardelike toekennings:</i> Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekenning vir	194 876	191 813	20	3 043	-	2 000
2	Geïntegreerde Ekonomiese Ontwikkelingsdienste..... <i>Om strategiese leiding, rigting en koördinasie van ekonomiese bemagtigingsinisiatiewe in die provinsie te verskaf.</i> <i>waarvan voorwaardelike toekennings:</i> Ithala Ontwikkelingsfinansies Korp (Ithala) <i>waarvan spesifieke toekenning:</i> KZN Groeifonds Trust	441 576	147 021	294 405	150	-	185 000 95 000
3	Handel- en Nywerheidsontwikkeling <i>Om ekonomiese groei te stimuleer deur industriële ontwikkeling, handel en belegging te bevorder.</i> <i>waarvan oordragte aan openbare entiteit:</i> Dube Handelshawe Handel en Belegging KwaZulu-Natal Richardsbaai Industriële Ontwikkelingsone <i>waarvan spesifieke toekennings:</i> Moses Kotane Instituut KZN Film Kommissie	882 294	45 020	837 274	-	-	630 375 77 342 68 170 38 478 22 909
4	Besigheidsregulasie en bestuur..... <i>Om 'n regverdigde en sosiaal-verantwoordelike besigheidsomgewing tot stand te bring.</i> <i>waarvan spesifieke toekennings:</i> KZN Drank Owerheid	110 360	32 955	77 282	123	-	77 282
5	Ekonomiese Beplanning..... <i>Om provinsiale ekonomiese beleid en strategieë te ontwikkel om volgehoue ekonomiese ontwikkeling te bereik en te meet.</i>	31 161	30 361	-	800	-	-
6	Toerisme <i>Om ekonomiese groei deur middel van toerisme ontwikkeling te stimuleer.</i> <i>waarvan voorwaardelike toekennings aan munisipaliteite</i> Dundee July <i>waarvan oordragte aan openbare entiteit:</i> KwaZulu-Natal Haaieraad <i>waarvan spesifieke toekenning:</i> Navorsing op nie-dodelike haai afskrikmiddel KwaZulu-Natal Toerisme Gesag <i>waarvan spesifieke toekenning:</i> Toerisme Indaba	286 673	111 855	174 818	-	-	500 56 109 4 770 103 628 6 360
5	Onderwys <i>Om geleenthede vir toegang tot gehalte onderwys vir almal in die provinsie te voorsien.</i>	39 446 920	35 009 454	1 831 579	2 605 887	-	3 147 952
1	Administrasie <i>Om voorsiening te maak vir die Uitvoerende Owerheid en die algehele bestuur van die departement.</i> <i>waarvan spesifieke toekenning:</i> Verbetering van infrastruktuur ondersteuning	1 308 054	1 278 408	29 646	-	-	9 822
2	Openbare Gewone Onderwys..... <i>Om openbare gewone skoolonderwys in die provinsie te voorsien.</i> <i>waarvan voorwaardelike toekennings:</i> Nasionale Skoolvoedingsprogram Tegniese Sekondêre Skool Herkapitaliseringstoekenning MIV en VIGS (Lewensvaardigheid opvoeding) UOWP Geïntegreerde Toekenning vir provinsies Dinaledi Skole toekenning Sosiale Sektor UOWP	32 638 540	31 076 207	1 529 383	32 950	-	1 237 534 45 280 52 261 2 070 19 568 2 580
3	Onafhanklike Skoolsubsidies..... <i>Om onafhanklike skole te ondersteun ingevolge die Suid-Afrikaanse Skolewet.</i>	74 395	-	74 395	-	-	-
4	Openbare Spesiale Skoolonderwys..... <i>Om verpligtende openbare onderwys in spesiale skole te voorsien ingevolge die Suid-Afrikaanse Skolewet en Witskrif 6 van Inklusiewe Onderwys.</i> <i>waarvan voorwaardelike toekenning:</i> Beroepspesifieke bedeling vir terapeute in die Onderwys Sektor	844 012	699 414	144 598	-	-	41 581
5	Verdere Onderwys en Opleiding..... <i>Om Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges te verskaf in ooreenstemming met die Wet op Verdere Onderwys en Opleiding.</i> <i>waarvan voorwaardelike toekenning:</i> VOO Kollege Sektor herkapitalisering	351 475	351 475	-	-	-	351 475
6	Volwasse Basiese Onderwys en Opleiding..... <i>Om aan volwassenes die geleentheid te bied om hul vlak van geletterdheid en gesyferdheid te verbeter ingevolge die Wet op Volwasse Basiese Onderwys en Opleiding.</i>	177 353	177 325	28	-	-	-
7	Kleinkindontwikkeling..... <i>Om Kleinkindonderwys (KO) vir Graad R en vroeër te voorsien.</i>	651 468	619 969	31 499	-	-	-
8	Infrastruktuur Ontwikkeling <i>Om infrastruktuur fasiliteite vir die administrasie en skole te voorsien</i> <i>waarvan voorwaardelike toekennings:</i> Onderwys Infrastruktuurtokening (vroeër IGP)	2 722 349	149 412	-	2 572 937	-	-
9	Ondersteuning en Verwante Dienste..... <i>Om eksamen ondersteuningsdienste aan leerders in die betrokke grade te verleen, en om deur middel van gehalteversekering gehalte onderwys te voorsien.</i>	679 274	657 244	22 030	-	-	1 385 781

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalabates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
6	Provinsiale Tesourie <i>Om regverdigde hulpbron toekennings vir die Provinsie van KwaZulu-Natal te verseker, analiseer en monitor regering (provinsiaal, plaaslik, insluitende hul openbare entiteite) inkomste en uitgawe, en stel behoedsame finansiële bestuur en goeie beheer.</i>	834 183	805 143	18 222	10 818		176 320
1	Administrasie..... <i>Om ondersteuningsdienste aan die Minister en departement te verskaf, waarvan spesifieke toekenning: Thuthuka Beursfond</i>	117 338	111 174	4 022	2 142	-	4 000
2	Fiskale Hulpbronbestuur..... <i>Om die fiskale hulpbronne van die provinsiale en plaaslike regering doeltreffend te bestuur en te monitor.</i>	110 123	109 857	-	266	-	
3	Finansiële Bestuur..... <i>Om doeltreffende bestuur van fisiese en finansiële bates vir die provinsie en plaaslike regering te verseker.</i>	290 663	282 363	700	7 600	-	
4	Interne Oudit..... <i>Om doeltreffende risikobestuurstrategieë en bestuur te ontwikkel, om suksesvolle kliënteverhoudings te bou en in stand te hou, om kennis te ontwikkel deur 'n leerkultuur te skep, en om die grondslag vir voortrefflikheid te lê om die KZN provinsiale regering in staat te stel om sy doelwitte te bereik.</i>	129 749	128 939	-	810	-	
5	Groei- en Ontwikkelingsfonds..... <i>Om voorsiening te maak vir spesiale projekte soos goegekeur deur die Provinsiale Uitvoerende Raad, waarvan voorwaardelike toekennings aan munisipaliteite Msunduzi elektrisiteits-verbante ontwikkelinge Shayamoya eko-kompleks waarvan spesifieke toekennings: Verbetering van infrastruktuur ondersteuning Strategiese Kabinet inisiatiewe Landelike ontwikkelingsprojekte</i>	186 310	172 810	13 500	-	-	5 500 8 000 8 820 100 000 50 000
7	Gesondheid <i>Om 'n volhoubare, gekoördineerde, volledige en geïntegreerde gesondheidstelsel vir alle vlakke van sorg te ontwikkel, gebaseer op die primêre gesondheidsorgbenadering deur middel van die Distrikgesondheidstelsel.</i>	30 914 196	28 624 542	692 479	1 597 175		6 399 486
1	Administrasie..... <i>Om algehele strategiese leierskap, koördinasie en beheer van aktiwiteite, om 'n optimale gesondheidsvlak van alle gemeenskappe in die provinsie te bereik, asook die administrasie van die departement volgens goedgekeurde bestuursbeginsels te behartig.</i>	581 340	571 829	3 061	6 450	-	
2	Distrikgesondheidsdienste..... <i>Om primêre gesondheids- en distrikhospitaaldienste te lewer, waarvan voorwaardelike toekenning aan munisipaliteite Munisipale Klinieke waarvan voorwaardelike toekennings: Omvattende MIV en VIGS-toekenning Nasionale Gesondheids Assuransie Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies</i>	14 720 035	14 210 678	391 617	117 740	-	132 600 3 257 992 14 000 2 581
3	Nood- Mediese Dienste..... <i>Om voor-hospitaalse nood mediese dienste te verskaf, insluitend verplasings tussen hospitale en beplande pasiëntvervoer.</i>	1 073 438	1 026 957	4 340	42 141	-	
4	Provinsiale Hospitaaldienste..... <i>Om bereikbare, geskikte en effektiewe hospitaaldienste, sowel as algemene spesialisiedienste, insluitend gespesialiseerde rehabilitasiedienste en 'n platform vir die opleiding van spesialiste en navorsing te voorsien, waarvan voorwaardelike toekenning: Opleiding en Ontwikkeling van Professionele Gesondheidswerkers waarvan spesifieke toekenning: TB - GeneXpert</i>	8 788 275	8 634 529	67 085	86 661	-	292 837 17 213
5	Sentrale Hospitaaldienste..... <i>Om tersiêre gesondheidsdienste te lewer, asook 'n platform vir die opleiding van gesondheidspersoneel te voorsien, waarvan voorwaardelike toekennings: Nasionale Tersiere Dienste</i>	3 079 392	3 053 388	5 004	21 000	-	1 496 427
6	Gesondheidswetenskappe en Opleiding..... <i>Om voorsiening te maak vir die opleiding van huidige en potensiale gesondheidsdienswerkers.</i>	1 051 400	824 702	220 698	6 000	-	
7	Gesondheidsorgondersteuningsdienste..... <i>Om die voorsiening van farmesetiëse en mediese diverse items aan hospitale, gemeenskaps-gesondheidsentrums, klinieke en plaaslike owerhede te bestuur.</i>	140 959	132 685	674	7 600	-	
8	Bestuur van Gesondheidsfasiliteite..... <i>Om voorsiening te maak vir die fasiliteitebestuur van gemeenskapsgesondheidsklinieke en -gesondheidsentrums, distrikhospitale, provinsiale hospitale, sentrale en tersiêre hospitale, asook ander geboue en strukture, waarvan voorwaardelike toekennings: Gesondheidsfasiliteit hernuwingtoekenning UOWP Geïntegreerde Toekenning vir provinsies waarvan spesifieke toekenning: Verbetering van infrastruktuur ondersteuning</i>	1 479 357	169 774	-	1 309 583	-	1 162 469 2 580 20 787

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilling spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbaties	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
8	Menslike Nedersettings <i>Om 'n bemagtigende omgewing vir die ontwikkeling van volhoubare menslike nedersettings, in samewerking met belanghebbendes, die kwaliteit van lewe vir almal in KwaZulu-Natal te verbeter.</i>	3 600 282	399 805	3 087 469	113 008	-	3 273 045
1	Administrasie <i>Om knelpunt te identifiseer en te elimineer, sowel as die voortdurende verbetering van die vloei van finansiële, administratiewe en bestuursinligting.</i>	184 669	178 168	265	6 236	-	
2	Behuisingsbehoefte, navorsing en beplanning <i>Om die behuisingsagterstand in die provinsie na te vors en te kwantifiseer, en identifiseer die toepaslike tegnologie in die behuisingsleweringsproses en verseker dat alle belanghebbendes is betrokke by die deursoekende evaluering van behuisingslewerings stelsels en die verbetering daarvan.</i>	17 155	17 055	-	100	-	
3	Behuisingsontwikkeling implementering, beplanning en doelwitte <i>Om effektiewe en doeltreffende behuisingslewerings te bevorder, waarvan voorwaardelike toekennings:</i>	3 213 530	146 768	3 000 827	65 935	-	
	Menslike vestigingsontwikkeling toekenning waarvan voorwaardelike toekenning aan munisipaliteite		69 962	3 000 527	65 170	-	3 135 659
	Akkreditering van munisipaliteite waarvan oordragte aan openbare entiteit:			36 689			36 689
	Nasionale Behuisingsfinansies Korporasie			20 000			20 000
4	Behuising Batebestuur, Eiendomsbestuur..... <i>Om voorraad van die voormalige Natalse Provinsiale Administrasie en Eie Sake te betuur, waarvan voorwaardelike toekennings:</i>	184 928	57 814	86 377	40 737	-	
	Menslike vestigingsontwikkeling toekenning waarvan voorwaardelike toekenning aan munisipaliteite		11 040	85 881	40 465	-	137 386
	Instandhouding van R293 eiendomme en EEDBS			50 881			50 881
	Munisipale belasting			14 500			14 500
9	Gemeenskapveiligheid en Skakeling <i>Om 'n leidinggewende agentskap te wees rakende die bestuur van gemeenskapveiligheidsinisiatiewe ten einde 'n misdadervrye KwaZulu-Natal te verseker.</i>	181 295	180 133	12	1 150	-	2 580
1	Administrasie <i>Om strategiese leiding en ondersteuning, administratiewe, finansiële, uitvoerende en regsondersteuning en menslike hulpbrondienste te verskaf.</i>	47 804	47 346	12	446	-	
2	Provinsiale Siviële Sekretaris <i>Om oorsigtelike funksies oor die kantoor van die Provinsiale Kammisars en gespesialiseerde eenhede, so wel as gemeenskap polisie verhouding op 'n provinsiale vlak uit te voer, waarvan voorwaardelike toekennings:</i>	133 491	132 787	-	704	-	
	Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies		2 580				2 580
10	Die Koninklike Huishouding <i>Om 'n volhoubare en bevorderlike omgewing vir die Zulu-monarg te skep ten einde sy rol te vervul en sy pligte na te kom.</i>	54 211	26 760	22 548	2 403	2 500	24 893
1	Ondersteuningsdienste - Sy Majesteit die Koning..... <i>Om die algehele bestuur te behartig, met inbegrip van die lewering van administratiewe, finansiële en uitvoerende steun en die verskaffing van regs- en menslike hulpbrondienste aan die departement, waarvan oordragte aan openbare entiteit:</i>	42 226	16 198	22 403	1 125	2 500	
	Koninklike Trust			22 393			22 393
	waarvan spesifieke toekenning: Eerste eis in terme van Afdeling S34(2) van die Wet op Openbare Finansiële Bestuur (WOFB)					2 500	2 500
2	Koninklike Huishoudings Beplanning en Ontwikkeling..... <i>Om voorsiening te maak vir die algehele infrastruktuurontwerp en instandhouding van die koninklike wonings.</i>	9 047	7 744	145	1 158	-	
3	Sy Majesteit, die Koning, se Plase..... <i>Verseker dat kommersiële lewensvatbaarheid en gewoontereg relevansie in terme van die plase in staat is om by te dra tot die verligting van armoede en ander verantwoordelikhede.</i>	2 938	2 818	-	120	-	
11	Ko-operatiewe Bestuur en Tradisionele Sake <i>Om mensgesentreerde, verantwoordbare en lewensvatbare plaaslike bestuur te bevorder wat dienslewering verhaas en volhoubare gemeenskappe verseker.</i>	1 348 076	1 087 152	180 112	80 812	-	180 598
1	Administration <i>Om voorsiening te maak vir korporatiewe en finansiële ondersteuningsdienste aan die departement, sowel as aan die kantoor van die Uitvoerende Owerheid, waarvan spesifieke toekenning:</i>	318 005	300 224	4 615	13 166	-	
	uMsekele Munisipale ondersteunings dienste mediese fonds verpligting vir pensionarise			2 400			2 400
2	Plaaslike Bestuur..... <i>Om 'n institusionele, administratiewe en finansiële en publieke raamwerk te implementeer.</i>	208 791	207 419	450	922	-	
3	Ontwikkeling en Beplanning..... <i>Om geïntegreerde ontwikkelings beplanning bevorder en die ontwikkeling van geloofwaardig en maklike GOP's te fasiliteer, waarvan voorwaardelike toekennings:</i>	525 621	296 970	174 847	53 804	-	
	UOWP Geïntegreerde Toekenning vir provinsies		3 471				3 471
	waarvan voorwaardelike toekenning aan munisipaliteite						
	Klein dorpie rehabilitasie			26 300			26 300
	Korridor ontwikkeling			58 500			58 500
	Massifikasie program			31 372			31 372
	Operasionele ondersteuning aan TSCs			5 250			5 250
	Ontwikkelings-beplanning gedeelde dienste			4 750			4 750
	Rampbestuur			5 000			5 000
	Skema ondersteuningsprogram			2 705			2 705
	Volhoubare leefwyse uitstalling			1 000			1 000
	uMhlathuze Water			21 000			21 000
	waarvan spesifieke toekenning: Agri-besigheid Ontwikkelings Agentskap (ADA)			18 850			18 850
4	Tradisionele en Institusionele Bestuur..... <i>Om lewensvatbare en volhoubare Tradisionele instellings te bevorder en fasiliteer.</i>	295 659	282 539	200	12 920	-	

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
12	Vervoer <i>Om die publiek met 'n pad vervoer stelsel wat veilig, geïntegreerd, gereguleer, bekostigbaar en toeganklik is, te voorsien.</i>	9 060 595	5 050 727	922 357	3 087 511	-	2 920 814
1	Administrasie <i>Om die departement van strategiese beplanning, finansiële bestuur en korporatiewe steundienste te voorsien, ten einde te verseker dat dit sy mandaat in 'n geïntegreerde, doeltreffende, effektiewe en volhoubare wyse na kom.</i>	254 624	242 568	6 901	5 155	-	
2	Vervoer Infrastruktuur..... <i>Om toegang tot die veilige en bekostigbare beweging van mense, goedere en dienste te bevorder deur die lewering en onderhoud van vervoer infrastruktuur wat volhoubaar, geïntegreerd en omgewing sensitief is, en wat sosiale bemagtiging en ekonomiese groei ondersteun.</i> <i>waarvan voorwaardelike toekennings:</i> <i>Provinsiale Padonderhoud toekenning (vroeër IGP)</i> <i>UOWP Geïntegreerde Toekenning vir provinsies</i>	6 877 668	3 824 790	3 695	3 049 183	-	1 788 158 59 443
3	Vervoer Begrypsighede..... <i>Om die voorsiening van geïntegreerde land vervoer dienste te beplan, reguleer en bewerkstellig deur ko-ordinasie en samewerking met nasionale beplannings owerhede, nie-regeringsorganisasies (NROs) en die privaatsektor om die beweging van alle gemeenskappe te bevorder, veral die sonder of met beperkte toegang, en om verkeersveiligheid opvoeding en bewusmaking programme te implementeer.</i> <i>waarvan voorwaardelike toekenning:</i> <i>Openbare Vervoer bedrywighede toekenning</i> <i>waarvan spesifieke toekenning:</i> <i>Leerder vervoer</i>	1 184 123	279 049	904 798	276	-	904 783 168 430
4	Vervoer Regulasie <i>Om die voorsiening van 'n veilige pad omgewing te verseker deur die regulasie van verkeer op openbare infrastruktuur, wetstoepassing en die registrasie en lisensiering van voertuie en bestuurders.</i>	699 740	666 270	958	32 512	-	
5	Gemeenskappegebaseerdeprogram..... <i>Om die implementering van programme en strategieë, wat lei tot die ontwikkeling en bemagtiging van gemeenskappe, te lei en bestuur.</i>	44 440	38 050	6 005	385	-	
13	Maatskaplike Ontwikkeling <i>Om die samelewing te omskep deur bewuste en bekwame burgers daar te stel deur die voorsiening van geïntegreerde maatskaplike ontwikkelingsdienste.</i>	2 497 952	1 492 215	839 119	166 618	-	134 314
1	Administrasie..... <i>Om algehele strategiese bestuur en ondersteuningsdienste aan die departement, politieke en wetgewende tussenvoering tussen staat, siviele gemeenskap en alle relevante belanghebbendes, om beleidsinterpretasie en die strategiese rigting van die departement te voorsien, en om ondersteuning ten opsigte van korporatiewe bestuur, menslike hulpbron bestuur, logistiek, kommunikasie, finansies en reqsdienste, ens. te verskaf.</i>	444 523	413 837	6 509	24 177	-	
2	Maatskaplike Welsynsdienste..... <i>Om ontwikkelings-maatskaplike welsynsdienste te voorsien, insluitende dienste vir bejaardes, mense besmet en geaffekteer deur MIV en VIGS en gestremdes, sowel as in die veld van sosiale verligting.</i> <i>waarvan voorwaardelike toekenning:</i> <i>Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies</i> <i>UOWP Geïntegreerde Toekenning vir provinsies</i> <i>waarvan spesifieke toekenning:</i> <i>Absorbering van gegradueerde maatskaplike werkers</i> <i>Ondersteuning aan die NGO sektor</i>	509 926	253 525	215 615	40 786	-	3 746 2 000 65 645 43 032
3	Kinders en Families <i>Om omvattende kinder-en familie ondersteuningsdienste aan gemeenskappe te lewer, in vennootskap met belanghebbendes en burgerlike organisasies.</i> <i>waarvan spesifieke toekenning:</i> <i>Kinder-en jeugsorg</i>	985 143	492 478	480 371	12 294	-	
4	Herstellende dienste <i>Om geïntegreerde ontwikkelings maatskaplike misdaadvoorkoming en anti-dwelmissbruik dienste te lewer aan die kwesbaarste, in vennootskap met belanghebbendes en burgerlike organisasies.</i> <i>waarvan spesifieke toekennings:</i> <i>Slagoffer Bemagtiging Program</i> <i>Voorsiening van skooling vir slagoffers van geslag-gebaseerde geweld.</i>	288 131	207 530	67 322	13 279	-	9 164 10 727
5	Ontwikkeling en Navorsing..... <i>Om volhoubare ontwikkelingsprogramme, wat op empiriese navorsing en demografiese informasie gebaseer is te voorsien om bemagtigingsgeleenthede te fasiliteer.</i>	270 229	124 845	69 302	76 082	-	

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
14	Openbare Werke <i>Om te lei in infrastruktuurontwikkeling en eiendomsbestuur in KwaZulu-Natal.</i>	1 369 361	776 511	488 109	104 741		608 853
1	Administrasie..... <i>Om strategiese leierskap en bestuur ondersteuning te verskaf aan die Lid van die Uitvoerende Raad, 'n postiewe korporatiewe kultuur te bou, ondersteuning en advies in terme van menslike hulpbron praktyke, alle wetlike sake, sekuriteit en logistiek en effektiewe kommunikasie en inligting beheer stelsels te verskaf, en om gesonde finansiële bestuurdienste en risikobestuur te lewer.</i>	332 381	306 922	1 677	23 782	-	
2	Eiendom..... <i>Om die voorsiening van akkommodasie en bestuurdienste aan kliente te verskaf en te fasiliteer, optimale gebruik van staat vasteeiendom te bereik, geïntegreerde dienslewering, beleidsontwikkeling en monitering en evaluering, asook die uitverhuur van geboue en grondwaarderling te verbeter.</i> <i>waarvan spesifieke toekennings:</i> Betaling van munisipale eiendomstariewe Regering Vaste Bate Bestuursplan Wet Vaste Bate Register National Jeugdiens program Richmond Gemeenskapsontwikkeling pogram	615 691	130 335	484 990	366	-	484 955 44 952 28 433 7 500 20 000
3	Voorsiening van Geboue, Strukture en Toerusting..... <i>Om vir die bou en/of aanskaffing van geboue, strukture en ingenieurstoerusting, asook die instandhouding van geboue volgens kliëntspesifikasie voorsiening te maak.</i> <i>waarvan voorwaardelike toekenning:</i> UOWP Geïntegreerde Toekenning vir provinsies <i>waarvan spesifieke toekenning:</i> Verbetering van infrastruktuur ondersteuning	421 289	339 254	1 442	80 593	-	3 168 19 845
15	Kuns en Kultuur <i>Om wêreldklas biblioteek en argief dienste vir die mense van KwaZulu-Natal te lewer</i>	705 112	313 838	308 030	83 244	-	403 907
1	Administrasie..... <i>Om effektiewe bestuur en administrasie van die departement te behartig en om effektiewe en doeltreffende gebruik van finansiële en menslike hulpbronne te verseker.</i>	100 579	99 619	720	240	-	
2	Kulturele Aangeleenthede..... <i>Om vir projekte en tussentredes in kuns, kultuur en taaldienste te voorsien en 'n omgewing bevorderlik tot die viering, opbou en ontwikkeling van hierdie sektore te skep.</i> <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Museum subsidies Kuns Sentrum Operasionele onkoste <i>waarvan oordragte aan openbare entiteite:</i> The Playhouse Company	149 620	96 844	45 379	7 397	-	10 634 1 729 7 445
3	Biblioteek- en Argiefdienste..... <i>Om biblioteek en informasiedienste, asook argiefdienste te voorsien.</i> <i>waarvan voorwaardelike toekenning:</i> Biblioteekdienste <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Biblioteekdienste UOWP Geïntegreerde Toekenning vir provinsies <i>waarvan spesifieke of voorwaardelike toekennings aan munisipaliteite:</i> Provinsialisasie van biblioteke	454 913	117 375	261 931	75 607	-	122 754 24 883 2 102 234 360
16	Sport en Ontspanning <i>Om die sport and rekreasie engewing te herskep deur geïntegreerde, volhoubare massa deelname, ontwikkeling en hoë prestasie programme op alle vlakke en deur gelykwaardige toegang en gerigtheid op staatsuitslae te verseker, sodat die kwaliteit van lewe vir alle inwoners van KwaZulu-Natal verbeter word.</i>	456 379	321 623	90 527	44 229	-	198 770
1	Administrasie..... <i>Om die algehele bestuur van die departement te behartig.</i>	89 263	75 066	146	14 051	-	
2	Sport en ontspanning..... <i>Om sport in the provinsie van KwaZulu-Natal te bevorder, ontwikkel, administreer en te befonds.</i> <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Infrastruktuur <i>waarvan spesifieke toekenning:</i> Deelname aan Massa Sport en Rekreasie UOWP Geïntegreerde Toekenning vir provinsies Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies <i>waarvan spesifieke toekenning:</i> Oorlogskamer ingrypingsprogram Hoy Park Sportontwikkeling Sentrum Umgungundlovu Sport Akademie	367 116	246 557	90 381	30 178	-	52 200 85 435 2 102 8 058 19 975 30 000 1 000
Total		96 609 666	77 580 813	10 884 345	8 142 008	2 500	20 207 300