

PROVINCE OF KWAZULU-NATAL

APPROPRIATION BILL, 2015

(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 2015/16 financial year ending on 31 March 2016, 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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, 2015;

“**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 2015/16 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 2015/16 financial year to finalise expenditure which could not take place in the 2014/15 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 2015/16 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, 2015.

(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 promoting an integrated service delivery model and enhancing co-operative governance within the province, among others.</i>	743 214	642 487	67 411	30 816	2 500	173 738
1	Administration <i>To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting corporate governance.</i> <i>of which special allocation is:</i> Provision of piped water and proper roads at Luwamba Clinic	120 137	118 013	1 045	1 079	-	15 000
2	Institutional Development <i>To improve service delivery through institutional capacity building and transformation management in the province.</i> <i>of which specific allocation is:</i> Bursaries for disadvantaged students who have excelled in matric Provincial Public Service Training Academy	297 448	277 489	53	19 906	-	2 120 15 690
3	Policy and Governance <i>To initiate the province-wide development and implementation of policies and strategies to achieve a co-ordinated approach toward sustainable provincial growth and development.</i> <i>of which transfers to public entities are:</i> Amafa aKwaZulu-Natali <i>of which specific allocations are:</i> The Royal Household <i>of which transfers to public entity is:</i> The Royal Household Trust Operation Sukuma Sakhe (incl. equipping war rooms) Centralisation of communications budget	325 629	246 985	66 313	9 831	2 500	34 977 - 56 536 23 415 19 000 30 415
2	Provincial Legislature <i>To deepen democracy and entrench activism in KwaZulu-Natal through robust oversight, effective public participation and efficient law-making.</i>	383 173	286 324	87 372	9 477	-	30 000
1	Administration <i>To conduct the overall management of the Provincial Legislature.</i>	142 716	132 647	592	9 477	-	-
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	240 457	153 677	86 780	-	-	30 000
3	Agriculture and Rural Development <i>To promote sound agricultural practices that promote economic growth, food security and advancement of rural communities, through partnerships.</i>	2 203 074	1 829 246	185 514	188 314	-	400 602
1	Administration <i>To support the line function components of the department in achieving their goals.</i>	407 830	355 977	980	50 873	-	-
2	Agriculture..... <i>To provide agriculture services encompassing crop production, livestock farming, land use and land reform and veterinary services such as animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.</i> <i>of which conditional grants are:</i> Land Care Programme grant Comprehensive Agricultural Support Programme grant Ilima/Letsema Projects grant EPWP Integrated Grant for Provinces <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> Disaster relief funding	1 776 283	1 455 291	184 534	136 458	-	10 666 226 161 69 402 2 296 123 119 50 506 10 200
3	Rural Development..... <i>To initiate, plan and monitor development in specific rural areas and facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.</i>	18 961	17 978	-	983	-	-

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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
4	Economic Development, Tourism and Environmental Affairs <i>To provide leadership and facilitate integrated economic planning, implement strategies that drive economic growth and promote sound environmental management, among others.</i>	2 973 459	927 893	2 038 564	6 766	236	2 016 820
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>	233 095	228 904	531	3 660	-	
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	422 715	167 780	254 580	355	-	
				149 700			149 700
				95 000			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) <i>of which specific allocation is:</i> TAF and marketing Richards Bay Industrial Development Zone (RBIDZ) <i>of which specific allocation is:</i> Moses Kotane Institute KZN Film Commission	957 259	59 768	897 491	-	-	
				593 609			593 609
				80 207			80 207
				7 000			7 000
				110 947			110 947
				40 248			40 248
				60 180			60 180
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	100 290	33 124	67 008	158	-	
				67 008			67 008
5	Economic Planning..... <i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>	37 482	37 467	-	15	-	
6	Tourism <i>To stimulate economic growth through tourism development.</i> <i>of which conditional allocations to municipalities:</i> Dundee July Beaches Development <i>of which transfers to public entities are:</i> Ezemvelo KZN Wildlife 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	298 771	133 595	164 940	-	236	
				250			250
				1 000			1 000
				4 500			4 500
				56 678			56 678
				4 989			4 989
				101 512			101 512
				6 653			6 653
7	Environmental Affairs..... <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 Municipality Competition <i>of which transfer to public entity is:</i> Ezemvelo KZN Wildlife	923 847	267 255	654 014	2 578	-	
			8 162				8 162
				1 000			1 000
				646 819			646 819

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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
5	Education <i>To provide equitable access to quality education for the people of KwaZulu-Natal.</i>	42 142 355	37 854 591	1 899 212	2 356 660	31 892	3 405 300
1	Administration <i>To provide for the overall management of the education system in accordance with the National Education Policy Act, PFMA, and other policies.</i> <i>of which specific allocation is:</i> Improving infrastructure support	1 618 968	1 529 795	30 931	26 350	31 892	10 274
2	Public Ordinary School Education..... <i>To provide education in public primary and secondary schools from Grade 1 to 12 in accordance with SA Schools Act.</i> <i>of which conditional grants are:</i> National School Nutrition Programme grant Maths, Science and Technology grant EPWP Integrated Grant for Provinces Social Sector EPWP Incentive Grant for Provinces	35 070 344	33 508 969	1 520 917	40 458	-	1 287 034 59 998 2 644 3 000
3	Independent School Subsidies..... <i>To support independent schools in accordance with the South African Schools Act.</i>	77 817	-	77 817	-	-	-
4	Public Special School Education..... <i>To provide compulsory public education in special schools in accordance with the SA Schools Act and White Paper 6 on Inclusive Education.</i> <i>of which conditional grant is:</i> OSD for Education Sector Therapists	931 199	800 591	130 608	-	-	13 079
5	Early Childhood Development..... <i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels.</i>	695 420	645 420	50 000	-	-	-
6	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 <i>of which specific allocation is:</i> Rehabilitation of schools damaged by floods	2 529 235	239 383	-	2 289 852	-	1 978 683 23 983
7	Examination and Education Related Services..... <i>To provide specialist support services to public ordinary schools, including examination support services and quality assurance.</i> <i>of which conditional grant is:</i> HIV and AIDS (Life-Skills Education) grant	1 219 372	1 130 433	88 939	-	-	50 588
6	Provincial Treasury <i>To enhance the KwaZulu-Natal Provincial Government's service delivery by responding to the expectations of all stakeholders in the value chain as a key driver through optimum and transparent allocation of financial resources, while enhancing revenue generation and financial management practices.</i>	712 151	654 524	51 636	5 991	-	51 820
1	Administration..... <i>To provide strategic support services in terms of financial management, human resources, auxiliary services, information communication and technology, and legal services.</i>	123 089	113 133	7 659	2 297	-	-
2	Fiscal Resource Management..... <i>To effectively manage and monitor the provincial and local government fiscal resources.</i> <i>of which specific allocation is:</i> Improving infrastructure support	103 567	103 166	-	401	-	9 226
3	Financial Management..... <i>To ensure effective and efficient management of physical and financial assets for provincial and local government.</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	319 778	283 500	33 865	2 413	-	32 532 20 627
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>	131 558	130 628	50	880	-	-
5	Growth and Development <i>To cater for special projects as approved by the Provincial Executive Council.</i> <i>of which conditional allocations to municipalities are:</i> Development of a light industrial park Shayamoya eco-complex	34 159	24 097	10 062	-	-	8 000 2 062

(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
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>	32 981 786	30 780 575	648 156	1 445 448	107 607	7 139 084
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 practice, of which specific allocation is:</i> Improving infrastructure support	737 119	615 311	6 101	8 100	107 607	
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	15 578 862	15 106 704	332 658	139 500	-	21 743
3	Emergency Medical Services <i>To render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport.</i>	1 160 311	1 095 120	4 891	60 300	-	105 000
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	8 775 638	8 644 111	63 607	67 920	-	3 813 094
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	3 984 966	3 962 062	10 324	12 580	-	14 408
6	Health Sciences and Training..... <i>To render training and development opportunities for actual and potential employees of the department.</i>	1 055 250	816 250	230 000	9 000	-	13 000
7	Health Care Support Services..... <i>To manage the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities, and to provide laundry services and specialised orthotic and prosthetic services.</i>	138 288	135 113	575	2 600	-	299 513
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 specific allocation is:</i> Purchase of St Aidan's Hospital <i>of which conditional grants are:</i> Health Facility Revitalisation grant <i>of which specific allocation is:</i> Repair of clinics damaged during disasters EPWP Integrated Grant for Provinces	1 551 352	405 904	-	1 145 448	-	48 622
					60 000		60 000
			76 364		1 153 411		1 229 775
					198		198
			3 683				3 683
8	Human Settlements <i>To deliver 200 000 suitably located housing opportunities and security of tenure over the next five years through collaborative partnership, legislative planning processes and empowerment of women in construction.</i>	3 584 685	383 788	3 184 463	16 434	-	3 242 055
1	Administration <i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.</i>	193 378	189 376	860	3 142	-	
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>	17 076	17 026	-	50	-	
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, of which conditional grants are:</i> Human Settlements Development grant <i>of which specific allocation is</i> Repairs to houses affected by disasters <i>of which conditional allocation to municipalities is:</i> Operational costs for accredited municipalities CRU Programme EPWP Integrated Grant for Provinces	3 205 251	177 386	3 014 623	13 242	-	3 116 993
4	Housing Asset Management, Property Management..... <i>To manage ex-NPA and Own Affairs stock, including residential properties, vacant land and a variety of other non-residential properties, of which conditional grant is:</i> Human Settlements Development grant <i>of which transfers to other entity is:</i> KZN Housing Fund	168 980	-	168 980	-	-	158 821
				48 400			48 400
			6 580	100 000			100 000
							6 580
				118 482			118 482
				118 482			118 482

(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
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>	187 069	185 853	13	1 203	-	1 000
1	Administration <i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.</i>	49 381	48 901	13	467	-	
2	Civilian Oversight <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>	137 688	136 952	-	736	-	
	<i>of which conditional grant allocation is:</i> Social Sector EPWP Incentive Grant for Provinces		1 000				1 000
10	The Royal Household (moved to OTP)	-	-	-	-	-	-
11	Co-operative Governance and Traditional Affairs <i>To co-ordinate and foster co-operation among governance institutions and build capacity to accelerate delivery of high quality services to communities</i>	1 368 043	1 182 013	87 969	98 061	-	68 175
1	Administration <i>To provide supporting services within the department, the Office of the Ministry and all special projects.</i> <i>of which specific allocation is:</i> uMsekeli Municipal Support Services pensioners' medical aid obligation	352 394	329 540	12 649	10 205	-	2 400
2	Local Governance..... <i>To co-ordinate, support, promote and enhance governance, administration and public participation in local government.</i>	225 160	223 844	464	852	-	
3	Development and Planning..... <i>To promote informed integrated planning and development in the province.</i> <i>of which conditional grant allocation is:</i> EPWP Integrated Grant for Provinces <i>of which conditional allocations to municipalities are:</i> Massification Programme Construction of TSCs and CSCs Development Planning and Shared Services	534 598	381 941	73 756	78 901	-	4 119 49 956 7 500 4 200
4	Traditional Institutional Management..... <i>To support and enhance the quality of traditional councils.</i>	255 891	246 688	1 100	8 103	-	
12	Transport <i>To strive to provide the public with mobility by an affordable transportation system that is safe, integrated, regulated, affordable and accessible to meet the developmental needs of the province.</i>	9 341 457	5 084 333	1 090 793	3 161 778	4 553	2 945 599
1	Administration <i>To provide the department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	296 231	262 758	13 715	15 205	4 553	
2	Transport Infrastructure..... <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> <i>of which conditional grants are:</i> Provincial Roads Maintenance grant <i>of which specific allocation is:</i> Repairs to road damage caused by disasters EPWP Integrated Grant for Provinces	6 831 409	3 710 800	10 880	3 109 729	-	1 779 255 85 355 55 602
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, community-based organisations (CBOs), non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, particularly those currently without or with limited access.</i> <i>of which conditional grant is:</i> Public Transport Operations grant <i>of which specific allocation is:</i> Learner transport	1 409 008	350 700	1 058 015	293	-	924 766 185 976
4	Transport Regulation..... <i>To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.</i>	760 770	721 449	3 178	36 143	-	
5	Community Based Programme <i>To direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i>	44 039	38 626	5 005	408	-	

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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
13	Social Development <i>To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>	2 630 481	1 668 481	780 616	174 404	6 980	1 105 121
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>	515 563	483 070	7 009	24 213	1 271	
2	Social Welfare Services..... <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>of which conditional grant is:</i> Social Sector EPWP Incentive Grant for Provinces <i>of which specific allocations are:</i> Absorption of social work graduates Support to the NGO sector Care and Services to Older Persons Services to Persons with Disabilities HIV and AIDS	626 435	320 329	222 230	82 435	1 441	3 000 109 303 63 921 99 464 66 231 40 952
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 allocations are:</i> Child and Youth Care Care and Services to Families Child Care and Protection ECD and Partial Care Child and Youth Care Community-Based Care Services for Children	973 617	514 049	415 828	41 022	2 718	172 129 5 423 82 188 220 943 73 121 33 600
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 allocations are:</i> Crime Prevention and Support Victim Empowerment Substance Abuse, Prevention and Rehabilitation	292 540	204 425	68 987	18 336	792	22 077 26 382 20 393
5	Development and Research..... <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>of which specific allocations are:</i> Poverty Alleviation and Sustainable Livelihoods Youth Development Women Development	222 326	146 608	66 562	8 398	758	14 773 40 221 11 000
14	Public Works <i>To lead in infrastructure development and property management in KwaZulu-Natal.</i>	1 389 666	785 205	512 556	91 905		591 421
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>	350 737	327 433	4 217	19 087	-	
2	Property Management..... <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 Immoveable Asset Management Act (GIAMA) Fixed Asset Register	630 089	122 813	507 097	179	-	507 062 56 953 3 591
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 allocations are:</i> Improving infrastructure support Richmond Community Development programme	408 840	334 959	1 242	72 639	-	3 057 20 758 482

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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
15	Arts and Culture <i>To provide world-class library and archival services for the people of KwaZulu-Natal.</i>	783 914	354 453	326 812	98 819	3 830	395 319
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>	113 504	108 100	570	1 004	3 830	
2	Cultural Affairs..... <i>To provide for projects and interventions in the arts, culture, language services and museum, 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 <i>of which specific allocation is:</i> Arts and Culture Academy	198 740	114 697	61 428	22 615	-	
				7 935			7 935
				1 815			1 815
				7 787			7 787
					5 500		5 500
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	471 670	131 656	264 814	75 200	-	
			37 768	52 228	67 700	-	157 696
				49 111			49 111
			2 000	-	-	-	2 000
				212 586			212 586
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>	454 389	323 926	88 508	41 955	-	134 343
1	Administration <i>To provide the overall management of the department.</i>	97 625	87 052	432	10 141	-	
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 special allocation is:</i> Sports Development Centre Maintenance grant <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	356 764	236 874	88 076	31 814	-	
				40 000			40 000
				30 000			30 000
				1 650			1 650
			78 150	11 041	-	-	89 191
			-	2 000	-	-	2 000
			1 502	-	-	-	1 502
Total		101 878 916	82 943 692	11 049 595	7 728 031	157 598	21 700 397

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			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
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1	Office of The Premier <i>To support the Premier in carrying out his constitutional and statutory duties through promoting an integrated service delivery model and enhancing co-operative governance within the province, among others.</i>	743 214	642 487	67 411	30 816	2 500	173 738
1	Administration <i>To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting corporate governance.</i> <i>of which special allocation is:</i> Provision of piped water and proper roads at Luwamba Clinic	120 137	118 013	1 045	1 079	-	
2	Institutional Development <i>To improve service delivery through institutional capacity building and transformation management in the province.</i> <i>of which specific allocation is:</i> Bursaries for disadvantaged students who have excelled in matric Provincial Public Service Training Academy	297 448	277 489	53	19 906	-	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 toward sustainable provincial growth and development.</i> <i>of which transfers to public entities are:</i> Amafa aKwaZulu-Natali <i>of which specific allocations are:</i> The Royal Household <i>of which transfers to public entity is:</i> The Royal Household Trust Operation Sukuma Sakhe (incl. equipping war rooms) Centralisation of communications budget	325 629	246 985	66 313	9 831	2 500	2 120 15 690
				34 977			34 977
				-			56 536
				23 415			23 415
			19 000				19 000
			30 415				30 415
2	Provincial Legislature <i>To deepen democracy and entrench activism in KwaZulu-Natal through robust oversight, effective public participation and efficient law-making.</i>	383 173	286 324	87 372	9 477	-	30 000
1	Administration <i>To conduct the overall management of the Provincial Legislature.</i>	142 716	132 647	592	9 477	-	
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	240 457	153 677	86 780	-	-	30 000
				30 000			30 000
3	Agriculture and Rural Development <i>To promote sound agricultural practices that promote economic growth, food security and advancement of rural communities, through partnerships.</i>	2 203 074	1 829 246	185 514	188 314	-	400 602
1	Administration <i>To support the line function components of the department in achieving their goals.</i>	407 830	355 977	980	50 873	-	
2	Agriculture..... <i>To provide agriculture services encompassing crop production, livestock farming, land use and land reform and veterinary services such as animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.</i> <i>of which conditional grants are:</i> Land Care Programme grant Comprehensive Agricultural Support Programme grant Ilima/Letsema Projects grant EPWP Integrated Grant for Provinces <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> Disaster relief funding	1 776 283	1 455 291	184 534	136 458	-	10 666 226 161 69 402 2 296
			10 596		70		10 666
			128 535	81 548	16 078	-	226 161
			69 402				69 402
			2 296				2 296
				123 119			123 119
				50 506			50 506
			10 200				10 200
3	Rural Development..... <i>To initiate, plan and monitor development in specific rural areas and facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.</i>	18 961	17 978	-	983	-	

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4	Economic Development, Tourism and Environmental Affairs	2 973 459	927 893	2 038 564	6 766	236	2 016 820
	<i>To provide leadership and facilitate integrated economic planning, implement strategies that drive economic growth and promote sound environmental management, among others.</i>						
1	Administration	233 095	228 904	531	3 660	-	
	<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>						
2	Integrated Economic Development Services.....	422 715	167 780	254 580	355	-	
	<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)			149 700			149 700
	<i>of which specific allocation is:</i>						
	KZN Growth Fund Trust			95 000			95 000
3	Trade and Sector Development	957 259	59 768	897 491	-	-	
	<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)			593 609			593 609
	Trade and Investment KwaZulu-Natal (TIK)			80 207			80 207
	<i>of which specific allocation is:</i>						
	TAF and marketing			7 000			7 000
	Richards Bay Industrial Development Zone (RBIDZ)			110 947			110 947
	<i>of which specific allocation is:</i>						
	Moses Kotane Institute			40 248			40 248
	KZN Film Commission			60 180			60 180
4	Business Regulation and Governance.....	100 290	33 124	67 008	158	-	
	<i>To enable an equitable and socially responsible business environment.</i>						
	<i>of which specific allocation is:</i>						
	KZN Liquor Authority			67 008			67 008
5	Economic Planning.....	37 482	37 467	-	15	-	
	<i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>						
6	Tourism	298 771	133 595	164 940	-	236	
	<i>To stimulate economic growth through tourism development.</i>						
	<i>of which conditional allocations to municipalities:</i>						
	Dundee July			250			250
	Beaches Development			1 000			1 000
	<i>of which transfers to public entities are:</i>						
	Ezemvelo KZN Wildlife			4 500			4 500
	KwaZulu-Natal Sharks Board (KZNSB)			56 678			56 678
	<i>of which specific allocation is:</i>						
	Research on non-lethal shark deterrent			4 989			4 989
	KwaZulu-Natal Tourism Authority (TKZN)			101 512			101 512
	<i>of which specific allocation is:</i>						
	Tourism Indaba			6 653			6 653
7	Environmental Affairs.....	923 847	267 255	654 014	2 578	-	
	<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		8 162				8 162
	<i>of which conditional allocations to municipalities:</i>						
	Greenest Municipality Competition			1 000			1 000
	<i>of which transfer to public entity is:</i>						
	Ezemvelo KZN Wildlife			646 819			646 819

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5	Education	42 142 355	37 854 591	1 899 212	2 356 660	31 892	3 405 300
	<i>To provide equitable access to quality education for the people of KwaZulu-Natal.</i>						
1	Administration..... <i>To provide for the overall management of the education system in accordance with the National Education Policy Act, PFMA, and other policies.</i> <i>of which specific allocation is:</i> Improving infrastructure support	1 618 968	1 529 795	30 931	26 350	31 892	10 274
2	Public Ordinary School Education..... <i>To provide education in public primary and secondary schools from Grade 1 to 12 in accordance with SA Schools Act.</i> <i>of which conditional grants are:</i> National School Nutrition Programme grant Maths, Science and Technology grant EPWP Integrated Grant for Provinces Social Sector EPWP Incentive Grant for Provinces	35 070 344	33 508 969	1 520 917	40 458	-	1 287 034 59 998 2 644 3 000
3	Independent School Subsidies..... <i>To support independent schools in accordance with the South African Schools Act.</i>	77 817	-	77 817	-	-	-
4	Public Special School Education..... <i>To provide compulsory public education in special schools in accordance with the SA Schools Act and White Paper 6 on Inclusive Education.</i> <i>of which conditional grant is:</i> OSD for Education Sector Therapists	931 199	800 591	130 608	-	-	13 079
5	Early Childhood Development..... <i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels.</i>	695 420	645 420	50 000	-	-	-
6	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 <i>of which specific allocation is:</i> Rehabilitation of schools damaged by floods	2 529 235	239 383	-	2 289 852	-	1 978 683 23 983
7	Examination and Education Related Services..... <i>To provide specialist support services to public ordinary schools, including examination support services and quality assurance.</i> <i>of which conditional grant is:</i> HIV and AIDS (Life-Skills Education) grant	1 219 372	1 130 433	88 939	-	-	50 588
			39 788	10 800	-	-	
6	Provincial Treasury	712 151	654 524	51 636	5 991		51 820
	<i>To enhance the KwaZulu-Natal Provincial Government's service delivery by responding to the expectations of all stakeholders in the value chain as a key driver through optimum and transparent allocation of financial resources, while enhancing revenue generation and financial management practices.</i>						
1	Administration..... <i>To provide strategic support services in terms of financial management, human resources, auxiliary services, information communication and technology, and legal services.</i>	123 089	113 133	7 659	2 297	-	-
2	Fiscal Resource Management..... <i>To effectively manage and monitor the provincial and local government fiscal resources.</i> <i>of which specific allocation is:</i> Improving infrastructure support	103 567	103 166	-	401	-	9 226
3	Financial Management..... <i>To ensure effective and efficient management of physical and financial assets for provincial and local government.</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	319 778	283 500	33 865	2 413	-	32 532 20 627
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>	131 558	130 628	50	880	-	-
5	Growth and Development..... <i>To cater for special projects as approved by the Provincial Executive Council.</i> <i>of which conditional allocations to municipalities are:</i> Development of a light industrial park Shayamoya eco-complex	34 159	24 097	10 062	-	-	8 000 2 062
				8 000			8 000
				2 062			2 062

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11	Co-operative Governance and Traditional Affairs <i>To co-ordinate and foster co-operation among governance institutions and build capacity to accelerate delivery of high quality services to communities</i>	1 368 043	1 182 013	87 969	98 061	-	68 175
1	Administration <i>To provide supporting services within the department, the Office of the Ministry and all special projects.</i> <i>of which specific allocation is:</i> uMsekeli Municipal Support Services pensioners' medical aid obligation	352 394	329 540	12 649	10 205	-	2 400
2	Local Governance..... <i>To co-ordinate, support, promote and enhance governance, administration and public participation in local government.</i>	225 160	223 844	464	852	-	
3	Development and Planning..... <i>To promote informed integrated planning and development in the province.</i> <i>of which conditional grant allocation is:</i> EPWP Integrated Grant for Provinces <i>of which conditional allocations to municipalities are:</i> Massification Programme Construction of TSCs and CSCs Development Planning and Shared Services	534 598	381 941	73 756	78 901	-	4 119
4	Traditional Institutional Management..... <i>To support and enhance the quality of traditional councils.</i>	255 891	246 688	1 100	8 103	-	4 200
12	Transport <i>To strive to provide the public with mobility by an affordable transportation system that is safe, integrated, regulated, affordable and accessible to meet the developmental needs of the province.</i>	9 341 457	5 084 333	1 090 793	3 161 778	4 553	2 945 599
1	Administration <i>To provide the department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	296 231	262 758	13 715	15 205	4 553	
2	Transport Infrastructure..... <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> <i>of which conditional grants are:</i> Provincial Roads Maintenance grant <i>of which specific allocation is:</i> Repairs to road damage caused by disasters EPWP Integrated Grant for Provinces	6 831 409	3 710 800	10 880	3 109 729	-	1 779 255
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, community-based organisations (CBOs), non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, particularly those currently without or with limited access.</i> <i>of which conditional grant is:</i> Public Transport Operations grant <i>of which specific allocation is:</i> Learner transport	1 409 008	350 700	1 058 015	293	-	924 766
4	Transport Regulation..... <i>To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.</i>	760 770	721 449	3 178	36 143	-	185 976
5	Community Based Programme <i>To direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i>	44 039	38 626	5 005	408	-	

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13	Social Development	2 630 481	1 668 481	780 616	174 404	6 980	1 105 121
	<i>To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>						
1	Administration	515 563	483 070	7 009	24 213	1 271	
	<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>						
2	Social Welfare Services.....	626 435	320 329	222 230	82 435	1 441	
	<i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>						
	<i>of which conditional grant is:</i>						
	Social Sector EPWP Incentive Grant for Provinces		3 000				3 000
	<i>of which specific allocations are:</i>						
	Absorption of social work graduates		109 303				109 303
	Support to the NGO sector		63 921				63 921
	Care and Services to Older Persons			99 464			99 464
	Services to Persons with Disabilities			66 231			66 231
	HIV and AIDS			40 952			40 952
3	Children and Families	973 617	514 049	415 828	41 022	2 718	
	<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 allocations are:</i>						
	Child and Youth Care		172 129				172 129
	Care and Services to Families			5 423			5 423
	Child Care and Protection			82 188			82 188
	ECD and Partial Care			220 943			220 943
	Child and Youth Care			73 121			73 121
	Community-Based Care Services for Children			33 600			33 600
4	Restorative Services	292 540	204 425	68 987	18 336	792	
	<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 allocations are:</i>						
	Crime Prevention and Support			22 077			22 077
	Victim Empowerment			26 382			26 382
	Substance Abuse, Prevention and Rehabilitation			20 393			20 393
5	Development and Research.....	222 326	146 608	66 562	8 398	758	
	<i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i>						
	<i>of which specific allocations are:</i>						
	Poverty Alleviation and Sustainable Livelihoods			14 773			14 773
	Youth Development			40 221			40 221
	Women Development			11 000			11 000
14	Public Works	1 389 666	785 205	512 556	91 905		591 421
	<i>To lead in infrastructure development and property management in KwaZulu-Natal.</i>						
1	Administration	350 737	327 433	4 217	19 087	-	
	<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>						
2	Property Management.....	630 089	122 813	507 097	179	-	
	<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			507 062			507 062
	Government Immovable Asset Management Act (GIAMA)		56 953				56 953
	Fixed Asset Register		3 591				3 591
3	Provision of Buildings, Structures and Equipment.....	408 840	334 959	1 242	72 639	-	
	<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		3 057				3 057
	<i>of which special allocations are:</i>						
	Improving infrastructure support		20 758				20 758
	Richmond Community Development programme		482				482

(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
15	Arts and Culture <i>To provide world-class library and archival services for the people of KwaZulu-Natal.</i>	783 914	354 453	326 812	98 819	3 830	395 319
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>	113 504	108 100	570	1 004	3 830	
2	Cultural Affairs..... <i>To provide for projects and interventions in the arts, culture, language services and museum, 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 <i>of which specific allocation is:</i> Arts and Culture Academy	198 740	114 697	61 428	22 615	-	
				7 935			7 935
				1 815			1 815
				7 787			7 787
					5 500		5 500
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	471 670	131 656	264 814	75 200	-	
			37 768	52 228	67 700	-	157 696
				49 111			49 111
			2 000	-	-	-	2 000
				212 586			212 586
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>	454 389	323 926	88 508	41 955	-	134 343
1	Administration <i>To provide the overall management of the department.</i>	97 625	87 052	432	10 141	-	
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 special allocation is:</i> Sports Development Centre Maintenance grant <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	356 764	236 874	88 076	31 814	-	
				40 000			40 000
				30 000			30 000
				1 650			1 650
			78 150	11 041	-	-	89 191
			-	2 000	-	-	2 000
			1 502	-	-	-	1 502
Total		101 878 916	82 943 692	11 049 595	7 728 031	157 598	21 700 397

ISIFUNDAZWE SAKWAZULU-NATALI

UMTHETHOSIVIVINYWA WOKWABIWA KWEZIMALI, 2015

(Wethulwa kuSishayamthetho sesiFundazwe)

(Umbhalo wesiNgisi waloMthethosivivinywa yiwona osemthethweni)

(UNGQONGQOSHE WEZEZIMALI)

UMTHETHOSIVIVINYWA

Ukuhlinzekela ukwabiwa kwezimali esiKhwameni Semali Yesifundazwe ngokwezidingo zesiFundazwe onyakeni wezimali we-2015/16 ophela mhla zingama-31 kuNdasa wonyaka we-2016 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 zokunxeshezela 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-2015;

“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-2015/16, 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-2015/16 ukuqedela ukukhokhelwa kwemisebenzi okungenzekanga ngonyakamali – 2014/15 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 – 2015/16.

Ukubanjwa kwezabelo 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) kuphoqeleta 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 ingxenye 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 ngokwmgomo 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-2015.

(iSeduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhetho 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 ngobungcweti imiyalelo enikezwe iminyango, ukuhlela nokwenza zonke izinhlelo zeSifundazwe, ukukhuthaza ukusebenza ngokubambisana nokubusa kahle.</i>	743 214	642 487	67 411	30 816	2 500	173 738	
1	Ezokuphatha <i>Ukwenza imisebenzi yokusiza uNdunankulu kanye neNhlolo Yomnyango ekulawuleni iHhovisi likaNdunankulu, ngokuhluzeka ngemisebenzi yokusiza abaphathi emnyangweni.</i> <i>isabelo esikhethekile okuyilezi:</i> Ukufaka amanzi nemigwaqo eMtholampilo waseLuwamba Ukubheka ezokuphepha ngokhetho lukazwelonke	120 137	118 013	1 045	1 079	-	15 000	
2	Ukuthuthukiswa Kwezikhungo <i>Ukwenza ngocono ukwenziwa komsebenzi ngokuhlomisa ngamakhono izikhungo kanye nokulawulwa kwezinguquko.</i> <i>isabelo esikhethekile okuyilezi:</i> Uxhaso lwabafundi abantulo abaphumelele ngamalengiso Isikhungo sesiFundazwe sokuqeqesha abasenzi bakaHulumeni	297 448	277 489	53	19 906	-	2 120 15 690	
3	Izingqongomiso nokuphatha <i>Ukusungulwa nokubekwa kwezinqobomgomo zesifundazwe ezizosiza ekukhulisweni nasekuthuthukisweni kwesifundazwe.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Amafa aKwaZulu-Natali <i>izabelo ezikhethekile okuyilezi:</i> Indu yasendlunkulu <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Isikhwama sokubhekela abasendlunkulu Umkhankaso i-Sukuma Sakhe Ukukhulumanisa izimali zokuxhumana	325 629	246 985	66 313	9 831	2 500	34 977 56 536 23 415 19 000 30 415	
2	IsiShayamthetho sesiFundazwe <i>Ukuqinisa intando yeningi nokuzikhuthaza KwaZulu-Natali ngokuqapha umsebenzi kahulumeni, ukuzibandakanya komphakathi nokubeka imithetho eqotho.</i>	383 173	286 324	87 372	9 477		30 000	
1	Ezokuphatha <i>Ukubheka ulawulo-jikelele LwesiShayamthetho SesiFundazwe.</i>	142 716	132 647	592	9 477	-	-	
2	Imisebenzi Yephalamende <i>Ukuhluzeka ngemisebenzi yezokuphatha nokusiza amalungu ePhalamende ngezinsizakusebenza.</i> <i>isabelo esikhethekile okuyilezi:</i> Isikhwama samaqembu ezombusazwe	240 457	153 677	86 780	-	-	30 000	
3	Ezolimo, ezeMvelo nokuThuthukiswa kwemiphakathi yasemaphandleni <i>Ukukhuthaza imikhuba emihle kwezolimo eqhuzuzela ukukhula kwezomnotho, ukutholakala kokudla nokuyisa phambili imiphakathi yasemakhaya ngokubambisana nabanye.</i>	2 203 074	1 829 246	185 514	188 314	-	400 602	
1	Ezokuphatha <i>Ukweseka izingxenye eziqondene nemisebenzi ethile zomnyango, ekufezeni izinhloso zazo.</i>	407 830	355 977	980	50 873	-	-	
2	Imisebenzi Yokuthuthukiswa Kwezolimo <i>Ukunikezela ngemisebenzi yezolimo ehlanganisa ukutshala, ukufuya, ukusebenza komhlaba nokubuyiselwa kwawo nemisebenzi yokwelashwa kwezilwane njengokuqapha izifo zezilwane, ukuvikela izifo zezilwane zasendle kanye nokuqinisekisa ukuphepha kokudla ukuvela ezilwaneni.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhaso lokunakekelwa komhlaba Uhlelo otubanzi lokwesekwa kwezolimo Izinhlelo ze-Ilima/Letsema Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>Imali edluliselwa keziye izikhungo</i> Isikhungo sikuthuthukiswa kwezolimo <i>Imali edluliselwa esikhungweni esiphethwe nguhulumeni</i> Mjindi Farming (Pty) Ltd <i>isabelo esikhethekile yilezi:</i> Ukubhekela umonakalo	1 776 283	1 455 291	184 534	136 458	-	10 666 226 161 69 402 2 296 123 119 50 506 10 200	
3	Ukuthuthukiswa kwezindawo zasemaphandleni <i>Ukuqala, ukuhlela nokuqapha intuthuko ezindaweni zasemaphandleni nokuhola intuthuko kulezindawo ngokusebenzisana nomphakathi ekubhekeni izidingo ezibalulekile nokuqinisa izinhlelo zomphakathi.</i>	18 961	17 978	-	983	-	-	

Umthethosivinywa Wokwabiwa Kwezimali, 2015

(iSheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhetha kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
4	Ezokuthukiswa kimnotho nezokuVakasha <i>Ukusungula nokuqalisa amacebo okudllobalisa ukukhula komnotho, nokuba umgogodla wokushintsha ukuphathwa nokuthukiswa komnotho, ukuhola ekuhlweni nokuthukiswa komnotho okudidiyele nokwenza isimo esivumela ukutshalwa kwezimali.</i>	2 973 459	927 893	2 038 564	6 766	236	2 016 820
1	Ezokuphatha <i>Ukuhlizeka ngayo yonke imisebenzi yezokuphatha komnyango, nokwenza umsebenzi wokusiza ezinye izinhlelo ngokwemisebenzi ekhona eyehlukelulene.</i>	233 095	228 904	531	3 660	-	-
2	Imisebenzi Yezokuthukiswa 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 sokuthukiswa komnotho	422 715	167 780	254 580	355	-	-
3	Ukuthukiswa Kwezohwebo Nezimbongi <i>Ukukhuthaza ukukhulisa komnotho ngokuthukiswa izimbongi, ezohwebo kanye nokuthukiswa kotshalomali.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ichweba lezohwebo i-Dube Tradeport Iziko lzehwebo nokutshalwa kwezimali laKwaZulu-Natali <i>isabelo esikhethekile yilesi</i> TAF nokukhangisa Isizinda sokuthukiswa kwezimbongi saseRichards Bay <i>isabelo esikhethekile yilesi</i> Isikhungo iMoses Kotane Ikhomishana laseKZN lezembukiso yebhayisikobho	957 259	59 768	897 491	-	-	-
4	Ukulawulwa Nokuphathwa Kwamabhizinisi <i>Ukuvumela indawo yezamabhizinisi enokulingana nokuzibophezela komphakathi.</i> <i>isabelo esikhethekile yilesi</i> Isikhungo saKwaZulu-Natali sokulawula imboni yeziphuzo	100 290	33 124	67 008	158	-	67 008
5	Ukuhlelwa Kwezomnotho <i>Ukwakha izinqubomgomo kanye namasu okusebenza ezomnotho zesifundazwe kanye namasu okusebenza okufeza nokukala intuthuko yezomnotho esimeme.</i>	37 482	37 467	-	15	-	-
6	Ezokuvasha <i>Ukukhuphula izinga lomnotho ngokuthukiswa ezokuvakasha.</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> Umjaho wamahashi iDundee July Ukulungiswa kwezindawo zokubhukuda olwandle <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ezemvelo KZN Wildlife Ibhodi lokubhekelwa koshaka laKwaZulu-Natali <i>isabelo esikhethekile yilesi</i> Ucwaningo ngezindlela zokuvimba oshaka ezingenangozi Umkhandlu wokuvakasha wakwaZulu-Natali <i>isabelo ezikhethekile yilezi</i> Umbuthano wezokuvakasha	298 771	133 595	164 940	-	236	-
7	Ezemvelo <i>Ukuqinisekisa kokulandelwa kwemithetho eqondene nokuphathwa kwezemvelo.</i> <i>uxhasomali olunemibandela yilolu</i> Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>isabelo esinemibandela esidluliselwa komasipala</i> Umntcintiswano womasipala abanakekela imvelo <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ezemvelo KZN Wildlife	923 847	267 255	654 014	2 578	-	-
			8 162	-	-	-	8 162
			-	1 000	-	-	1 000
			-	646 819	-	-	646 819

(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
5	Ezemfundo <i>Ukuhlinzeka ngamathuba alingele emfundo yeqophelo eliphezulu kubantu besifundazwe saKwaZulu-Natali</i>	42 142 355	37 854 591	1 899 212	2 356 660	31 892	3 405 300
1	Ezokuphatha <i>Ukusiza amahhovisi ahlukene omnyango ukwenza imisebenzi yawo isabelo esikhethekile yilesi</i> Ukwenza kangcono usizo lokwakha izingqalasizinda	1 618 968	1 529 795	30 931	26 350	31 892	10 274
2	Imfundo yasezikoleni zomphakathi <i>Ukuhlinzeka ngemfundo yomphakathi esifundazweni.</i> <i>Uxhasomali olunemibandela yilolu:</i> Uhlelo lokuhlinzekela izikole ngokudla okunempilo Uxhasomali lokuvuselela izikole zobuchepheshe iSandulelangculazi neNgculazi (Ukufundiswa ngamakhono empilo) Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni Uxhasomali lukuhlomelela ekunikezeni umphakathi imisebenzi yezehlalakahle	35 070 344	33 508 969	1 520 917	40 458	-	1 287 034 59 998 - 2 644 3 000
3	Uxhasomali lwezikole ezizimele <i>Ukusiza izikole ezizimele ngokoMthetho weZikole waseNingizimu ne Afrika</i>	77 817	-	77 817	-	-	-
4	Izikole zomphakathi eziyisipesheli <i>Ukuhlinzeka ngemfundo yomphakathi ezikoleni eziyisipesheli, nangazo zonke izidingo zazo.</i> <i>Uxhasomali olunemibandela yilolu:</i> Ukuhlela ngokukhethekile kochwepheshe bezomzimba kwezemfundo	931 199	800 591	130 608	-	-	13 079
5	Ukuthuthukiswa kwemfundo yezingane <i>Ukuhlinzeka ngemfundo yokuthuthukisa izingane ebangeni lesigaba-R nakwamanye angaphambili, ukuze kuqinisekiswa ukuthi bonke abafundi bathola imfundo yasemazingeni aphansi ngaphambi kokuba bangene esikoleni.</i>	695 420	645 420	50 000	-	-	-
6	Ukuthuthukiswa kwezingqalasizinda <i>Ukuhlinzeka nokubhekela izingqalasizinda zokuphatha nezikole uxhasomali olunemibandela yilolu:</i> Uxhaso lwenqalasizinda yesifundazwe <i>isabelo esikhethekile yilesi:</i> Ukulungiswa komonakalo wezikole ngenxa yezikhukhula	2 529 235	239 383	-	2 289 852	-	1 978 683 23 983
7	Imisebenzi eyengezayo neminye ehlobene nayo <i>Ukuhlinzeka ngemisebenzi yokweseka ngesikhathi sokuhlolwa kwabafundi emabangeni afanele, kanye nokuqinisekisa ukuthi umsebenzi wezemfundo usezingeni eliphezulu.</i> <i>of which conditional grant is:</i> HIV and AIDS (Life-Skills Education) grant	1 219 372	1 130 433	88 939	-	-	50 588
6	uMgcinimafa wesiFundazwe <i>Ukwenza kangcono ukuthulwa kwemisebenzi kahulumeni ngokuqinisekisa ukuthi okulindelwe izinhlaka ezibandakanyekayo zithola lokho ezikudingayo ngokunikezela izimali kube kwenziwa ngcono ukuqoqwa kwezimali nokusetshenziswa kwazo.</i>	712 151	654 524	51 636	5 991		51 820
1	Ezokuphatha <i>Ukuhlinzekela ngomsebenzi wokweseka uNgqongqoshe kanye nomnyango.</i>	123 089	113 133	7 659	2 297	-	-
2	Ukuphathwa kwezinsizakusebenza eziyimali <i>Ukuphatha nokwalusa ngendlela izinsizakusebenza eziyizimali zikahulumeni wesifundazwe nowasekhaya.</i> <i>isabelo esikhethekile yilesi:</i> Ukwenza kangcono usizo lokwakha izingqalasizinda	103 567	103 166	-	401	-	9 226
3	Ukuphathwa Kwezimali <i>Ukuqinisekisa ukuphathwa ngendlela kwempahla nezimali zikahulumeni wesifundazweni nowasekhaya.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ibhodi lezokuGembula nokuBheja laKwaZulu-Natali <i>isabelo esikhethekile okuyilesi:</i> Ukuhlanganiswa komlawuli wemijaho yamahashi neBhodi lezokuGembula	319 778	283 500	33 865	2 413	-	32 532 20 627
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>	131 558	130 628	50	880	-	-
5	Ukukhula Nentuthuko <i>Ukuhlinzekela izinhlelo ezikhethekile ezigunyazwe i-Khabhinethi ezizonikeza ukukhula nentuthuko esifundazweni.</i> <i>izabelo ezinemibandela ezidluliselwa komasipala</i> Intuthuko mayelana nogesi eMsundizi Ukwakhiwa kwesizinda sezimboni ezincane	34 159	24 097	10 062	-	-	8 000 2 062

(iScheduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhetho kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
7	Ezempilo <i>Ukuthuthukisa uhlelo lwezempilo olusimeme noludidiyelwe kuwona wonke amazanga okunakekela, ngokubuka unakekelongqangi lwezempilo ngoHlelo Lwezempilo Lwezifunda.</i>	32 981 786	30 780 575	648 156	1 445 448	107 607	7 139 084	
1	Ezokuphatha <i>Ukuhlizeka ngawo wonke amasu okuhola, ukuxhumanisa nokulawulwa kwemisebenzi ekufezekiseni izimpokophelo zesimo sempilo ebalulekile yayo yonke imiphakathi esifundazweni, kanye nokuphatha komnyango okuhambisana nemisebenzi yokubusa okuhle.</i>	737 119	615 311	6 101	8 100	107 607	-	
2	Usizo Lwezempilo Lwezifunda <i>Ukuhlizeka ngosizo lwezempilo kanye nezibhedlela zesifunda. isabelo esinemibandela esidluliselwa komasipala Imitholampilo yomasipala uxhasomali olunemibandela yilolu: Uxhasomali Oludidiyelwe LweSandulelangculazi neNgculazi Umshwalense kaZwelonke weZempilo Uxhasomali lukuhlomelisa ekunikizeni umphakathi imisebenzi yezenhlahakahle</i>	15 578 862	15 106 704	332 658	139 500	-	105 000	
3	Imisebenzi YeZempilo Ephuthumayo <i>Ukuhlizeka ngosizo lwezempilo oluphuthumayo ngaphambi kokufika esibhedlela kubandakanye nokwedluliselwa kwesinye isibhedlela nokuhlelwa kwezinto zokuthutha</i>	1 160 311	1 095 120	4 891	60 300	-	-	
4	Imisebenzi Yasesibhedlela Esifundazweni <i>kuhlizeka ngosizo lwasesibhedlela olufinelelekayo, olufanele kanye noluphusile kanye nokuhlizeka ngemisebenzi yochwepheshe edingekayo kubandakanye nomsebenzi wokuhlunyeliswa kwezimilo, kanye nesigcawu soqeqesho lochwepheshe bezempilo kanye nocwaningo. uxhasomali olunemibandela yilolu: Ukuqeqeshwa nokuthuthukiswa koChwepheshe bezempilo isabelo esikhethekile yilesi: TB - GeneXpert (Umshini wokuhlola isifo sofuba)</i>	8 775 638	8 644 111	63 607	67 920	-	299 513	
5	Imisebenzi Yosizo Lwasesibhedlela <i>Ukuhlizeka ngemisebenzi yezempilo esezingeni eliphazulu nesigcawu sokuqeqeshwa kwabasebenzi bezempilo. uxhasomali olunemibandela yilolu: Imisebenzi Esezingeni Eliphazulu Kazwelonke:</i>	3 984 966	3 962 062	10 324	12 580	-	-	
6	Izifundo Zezempilo Noqeqesho <i>Ukuhlizeka ngamathuba oqeqesho nentuthuko yalabo abangase babe abasebenzi noma abayibo abasebenzi bomnyango.</i>	1 055 250	816 250	230 000	9 000	-	-	
7	Imisebenzi Yokusiza nokweseka Ezempilo <i>Ukuphatha ukukhishwa kwemithi nezinye izidingo zezempilo ezibhedlela, emitholampilo yomphakathi kanye nokuhlizeka ngesebenzi yaselondolo nemihle imisebenzi ekhethekile.</i>	138 288	135 113	575	2 600	-	-	
8	Ukuphathwa Kwezinsiza Zezempilo <i>Ukuhlizekela ukuphathwa kwezinsiza zezempilo emitholampilo yomphakathi kanye nasezikhungweni zezempilo, ezibhedlela zesifundazwe ezikhungweni zezimo eziphuthumayo zezempilo, ezibhedlela zokufunda kanye nakwezinye izakhiwo nezinhlaka, ngokusebenzisa lolu xhasomali oluphuthumayo olulandelayo. isabelo esikhethekile yilesi: Ukuthengwa kwesibhedlela iSt Aidan's uxhasomali olunemibandela yilolu: Uxhasomali Lokwakhiwa Kabusha Kwezakhiwo Zezempilo isabelo esikhethekile yilesi: Ukulungiswa komonakalo emitholampilo Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni</i>	1 551 352	405 904	-	1 145 448	-	60 000	
							1 229 775	
							198	
			3 683				3 683	
8	Ezokuhlaliswa kwabantu <i>Ukunikezela ngamathuba ezindlu ezindaweni ezifanele eminyakeni emihlanu ezayo ngokuhlalanganisa nazinye izinhlaka, ukuhlela imithetho nokuthuthukisa abasifazane emkhakheni wezokwakha.</i>	3 584 685	383 788	3 184 463	16 434	-	3 242 055	
1	Ezokuphatha <i>Ukukhomba nokukusisa izinto eziphazamisa ukuphatha kanye nokwenza kangcono indlela okudluliswa ngayo iminingwane yezimali nokuphatha.</i>	193 378	189 376	860	3 142	-	-	
2	Izidingo, ucwaningo nokuhlelelwa nokwakhiwa kwezindlu <i>Ukusungula izinsizakusebenza zokukhombisa indlela izinqumo zomnyango zokutshalwa kwezimali nokuhlizeka ngezinqubomgomo nokusiza ekuthulweni kwemisebenzi yezidlu.</i>	17 076	17 026	-	50	-	-	
3	Ukuqaliswa Kokwakhiwa Kwezindlu <i>Ukuhlizeka nokuqapha ukwethulwa kwemisebenzi yezezidlu kuzozonke izifunda okuhlalanganisa nomasipala weTheku, ngokusebenzisa imixhaso ehluhlukeni ngokwezingqubomgomo kazwelonke neyesifundazwe. uxhasomali olunemibandela yilolu: Uxhasomali lowakhiwa kwezindlu nokuhlaliswa kwabantu isabelo esikhethekile yilesi: Ukulungisa umanakalo wezinndlu isabelo esinemibandela esidluliselwa komasipala Izindleko zokusebenza zomasipala abakhethekile Uhlelo lwezindawo zokuhlaliswa umphakathi Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni</i>	3 205 251	177 386	3 014 623	13 242	-	-	
			89 370	3 014 623	13 000	-	3 116 993	
				158 821	-	-	158 821	
				48 400	-	-	48 400	
				100 000	-	-	100 000	
			6 580	-	-	-	6 580	
4	Ukuphathwa Kwempahla Eyizakhiwo <i>Ukuphatha impahla okwakungekahulumeni omdala, okuhlalanganisa izindawo zokuhlala, umhlaba ongakasetshenziswa nezinye izindawo okungezona ezokuhlala. uxhasomali olunemibandela yilolu: Uxhasomali lowakhiwa kwezindlu nokuhlaliswa kwabantu isabelo ezinemibandela ezidluliselwa komasipala Isikhwama sokwakhiwa kwezindlu zaseKZN</i>	168 980	-	168 980	-	-	-	
				118 482	-	-	118 482	
				118 482	-	-	118 482	

(iScheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhetha kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
9	Ezokuphepha nokuxhumana nomphakathi <i>Ukuba ngabaholi abahola yonke imizamo yezokuphepha komphakathi, nemizamo eyokwenza iKwaZulu-Natali ingabi nobugebengu.</i>	187 069	185 853	13	1 203	-	1 000	
1	Ezokuphatha <i>Ukuqinisekisa ulawulo jikelele emnyangweni, nokwenza imisebenzi eqondene nezokuphatha, ezezimali, usizo lwezomthetho nolwabasebenzi.</i>	49 381	48 901	13	467	-	-	
4	Isigungu esibhekele ukuphepha komphakathi sesiFundazwe <i>Ukwenza umsebenzi wokubheka ukusebenza KweHhovisi likaKhomishana Wesifundazwe, nezinhlaka ezikhethekile, kanye nomudlelwano bomphakathi namaphoyisa.</i> <i>uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezehlalakahle</i>	137 688	136 952	-	736	-	-	
			1 000	-	-	-	1 000	
10	Umyango wezindaba zaseNdlunkulu (osuhlanganiswe neHhovisi likaNduankulu)	-	-	-	-	-	-	
11	Ukulawula ngokuhlange, nezindaba zomdabu <i>Ukukhuthaza ulawulo lohulumeni basekhaya olugxile kubantu, olunesebopho sokubika nolusheshisa ukulethwa kwezidingo lubuye luqinisekise imiphakathi esimeme.</i>	1 368 043	1 182 013	87 969	98 061	-	68 175	
1	Ezokuphatha <i>Ukulekelela uNgqongqoshe nokwenza eminye imisebenzi yokulekelela ngaphakathi emnyangweni, okubalwa kuyo ukuphatha kwezimali.</i> <i>isabelo esikhethekile yilesi:</i> <i>Imali yokulekelela abasebenzi boMsekelo abathatha umhlalaphansi</i>	352 394	329 540	12 649	10 205	-	-	
2	Ulawulo Lohulumeni Basekhaya <i>Ukudidiyela, ukusiza, ukukhuthaza kanye nokwenza ngcono ukusebenza ngobuqotho, ukuphatha nokuzibandakanya komphakathi kohulumeni basekhaya.</i> <i>of which specific allocations are:</i> <i>Infrastructure provision for soccer stadia</i>	225 160	223 844	464	852	-	2 400	
3	Intuthuko Nokuhlela <i>Ukukhuthaza ukulelela kwentuthuko okudidiyela kanye nokuqinisekisa ukwenziwa kweziNhlelo zeNtuthuko Ezididiyela ezikholekile.</i> <i>uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali oludidiyela lokunikeza umphakathi umsebenzi kaHulumeni</i> <i>izabelo ezinemibandela ezidluliselwa komasipala</i> <i>Uhlelo lokudidiyela zonke izinhlelo ezindaweni</i> <i>Ukwakhiwa kwezikhungo zasempakathini</i> <i>Imisebenzi yokuhlela intuthuko eyenziwa ngokuhlangana</i>	534 598	381 941	73 756	78 901	-	-	
			4 119	-	-	-	4 119	
			-	49 956	-	-	49 956	
			-	7 500	-	-	7 500	
			-	4 200	-	-	4 200	
4	Ukulawulwa Kwezikhungo Zomdabu <i>Ukuthuthukisa nokuqinisekisa izigungu zomdabu .</i>	255 891	246 688	1 100	8 103	-	-	
12	Ezokuthutha <i>Ukuhlizeka umphakathi ngengqalazinda edidiyela yezokuthutha, ukukhuthaza ukuphepha kwezokuthutha emgwaqeni kanye nokuqinisekisa ukuthi ekwenzeni lokhu, umnyango uyahlangabezana nezidingo zentuthuko zesifundazwe.</i>	9 341 457	5 084 333	1 090 793	3 161 778	4 553	2 945 599	
1	Ezokuphatha <i>Ukuhlizeka umnyango ukuphatha jikelele, ukuphatha kwezimali nemisebenzi yokusiza (ehlangukisa ukuphatha kwabasebenzi, izindaba zabasenzi nezomthetho) ukuze kuqinisekise ukwenziwa komsebenzi womnyango ngendlela edidiyelayo, esebenza kahle nesebenza isikhathi eside.</i>	296 231	262 758	13 715	15 205	4 553	-	
2	Izingqalazinda zezokuthutha <i>Ukuqhakambisa ukuthuthwa kwabantu, nezimpahla okutholakala kalula, okuphephile ngokunikezela ngezinqalazinda zokuthutha ezihlala isikhathi eside, nezingalimazi imvelo.</i> <i>uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali lokulungiswa kwezingqalazinda zokuthutha</i> <i>isabelo esikhethekile yilesi:</i> <i>Ukulungiswa kwemigwaqo ebhizile izikhukhula</i> <i>Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni</i>	6 831 409	3 710 800	10 880	3 109 729	-	-	
			1 779 255	-	-	-	1 779 255	
			85 355	-	-	-	-	
			55 602	-	-	-	55 602	
3	Imisebenzi yezokuthutha <i>Ukuhlela, nokulawula ukuhlizeka 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> <i>Uxhasomali lwemisebenzi yokuthutha komphakathi</i> <i>isabelo esikhethekile yilesi:</i> <i>Ukuthuthwa kwabafundi</i>	1 409 008	350 700	1 058 015	293	-	-	
			-	-	-	-	-	
			-	924 766	-	-	924 766	
			185 976	-	-	-	185 976	
4	Ukulawulwa Kwezokuthutha <i>Ukuqinisekisa isimo esiphephile emgwaqeni ngokulawulwa kokuhamba kwezimoto emigwaqeni yomphakathi, ukhlonishwa komthetho, ukuqalisa kwemikhankaso yokuphepha emgwaqeni kanye nezinhlelo zokuqwashisa nokubhaliswa nokunikezwa kwamalayisense ezimoto nawabashayeli.</i>	760 770	721 449	3 178	36 143	-	-	
5	Izinhlelo Ezigxile Empakathini <i>Ukubhekelela izinhlelo zentuthuko ezakhelwe ukuthuthukisa nokudlulisela amakhono kuleyo miphakathi eyayincishwe amathuba ngaphambili, kuthi ngaleyo ndlela</i>	44 039	38 626	5 005	408	-	-	

(iSheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhetho kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
13	Ezenhlalakahle nokuthukiswa komphakathi <i>Ukuguqula imiphakathi ngokugquguzela ukuzibheka nokuzibambela mathupha ngokuhlizeka nokuthukiswa ezenhlalakahle ezididiyele.</i>	2 630 481	1 668 481	780 616	174 404	6 980	1 105 121
1	Ezokuphatha <i>Ukuhlizeka ngolawulo jikelele olwesekelele emaswini okusebenza kanye nemisebenzi yokwelekelela umnyango.</i>	515 563	483 070	7 009	24 213	1 271	-
2	Usizo Lomphakathi <i>Ukuhlizeka ngomsebenzi wosizo lwezenhlalakahle emphatathini nezibonelelo zomphakathi kanye nenhlalo yezingane, imindeni, abantu abadala, abantu abagetshengwayo nabahlukunyezwayo, abantu abahlukunyezwe yisandulelangulazi nengculazi, abantu abakhubazekile, kanye nasemkhakheni wokuhlukunyezwa uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali lwemisebenzi kaHulumeni yezenhlalakahle eyenziwa umphakathi izabelo ezikhethekile okuyilezi:</i> Ukuqashwa kwabafundele ezenhlalakahle Ukusiza izinhlangano ezizimele Ukunakekela nemisebenzi yabadala Imisebenzi yokusiza akakhubazekile Isandulela-ngculaza nesifo sengculaza	626 435	320 329	222 230	82 435	1 441	-
			3 000	-	-	-	3 000
			109 303	-	-	-	109 303
			63 921	-	-	-	63 921
			-	99 464	-	-	99 464
			-	66 231	-	-	66 231
			-	40 952	-	-	40 952
3	Izingane nemindeni <i>Ukuhlizeka ngokunakekelwa kwezingane nemindeni emiphakathini ngokubambisana nezinhlaka nezinhlangano zomphakathi.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukunakekelwa kwezingane nentsha Ukunakekela nemisebenzi yemindeni Ukunakekela nokuvikela izingane Ukunakekela izingane nokufundisa Ukunakekela izingane nentsha Imisebenzi yokunakekela izingane esemiphakathini	973 617	514 049	415 828	41 022	2 718	-
			172 129	-	-	-	172 129
			-	5 423	-	-	5 423
			-	82 188	-	-	82 188
			-	220 943	-	-	220 943
			-	73 121	-	-	73 121
			-	33 600	-	-	33 600
4	Imisebenzi yokubuyisa isimilo <i>Ukuhlizeka ngemisebenzi yokulwisana nobugebengu nokusetshenziswa kwezidakamizwa kulabo ababuthakathaka ngokubambisana nezinye izinhlaka nezinhlangano zomphakathi.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukuvikela ubugebengu nokusiza abahlukumezwe ubugebengu Ukuseka abahlukumezekile Ukuvikela nokubuyisela esimweni abahlukunyezwe izidakamizwa	292 540	204 425	68 987	18 336	792	-
			-	22 077	-	-	22 077
			-	26 382	-	-	26 382
			-	20 393	-	-	20 393
3	Intuthuko nochwano <i>Ukuhlizeka ngezinhlelo ezigcinekayo ezizosiza abantu abahlwempu ukuba bafike ezingeni lokuzimela.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukuqedwa kobubha nempilo eqhubekayo Ukuthukiswa kwentsha Ukuthukiswa kwabesifazane	222 326	146 608	66 562	8 398	758	-
			-	14 773	-	-	14 773
			-	40 221	-	-	40 221
			-	11 000	-	-	11 000
14	Ezemisebenzi kahulumeni <i>Ukuhlizeka ngezokwakha ezingabizi nemisebenzi yokulawulwa kwezezindlu ngendlela efanele ezokukhuthaza amathuba emisebenzi ukuze kuqedwe ububha kuleli</i>	1 389 666	785 205	512 556	91 905		591 421
1	Ezokuphatha <i>Ukusingatha ukuphatha jikelele komnyango, ukwakhiwa kwenqubomgomo nguNgqongqoshe kanye nabaphathi boMnyango kanye nokuhlizeka ngemisebenzi yezokuphatha neyasehlovisi enobungcweti.</i>	350 737	327 433	4 217	19 087	-	-
2	Ukuphatha kwempahla <i>Ukuqinisekisa ukusebenza kahle kophiko lwezemihlaba kanye nokuqinisekisa ukuthi abantu esisebenzisana nabo bahlinzekelwa ngendawo engabizi neyanele.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukukhokhela izintela zikamasipala Umthetho Wokuphatha kweMpahla kaHulumeni I-register yeMpahla kaHulumeni Uhlelo lukazwelonke lwemisebenzi yentsha Uhlelo lwaseRichmond lokuthukiswa umphakathi	630 089	122 813	507 097	179	-	-
			-	507 062	-	-	507 062
			56 953	-	-	-	56 953
			3 591	-	-	-	3 591
			-	-	-	-	-
			-	-	-	-	-
3	Ukuhlizeka ngezakhiwo, izinhlaka kanye nezinsizakusebenza <i>Ukuhlizeka iminyango esisebenzisana nayo ngezindlu, izakhiwo, kanye nempahla ngesikhathi esifanele futhi ngokulandela izimiso zayo.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali oludidiyele lokunikeza umphakathi imisebenzi kaHulumeni <i>isabelo esikhethekile yilesi</i> Ukwenza kangcono usizo lokwakha izinqalasisinda Uhlelo lwaseRichmond lokuthukiswa umphakathi	408 840	334 959	1 242	72 639	-	-
			3 057	-	-	-	3 057
			20 758	-	-	-	20 758
			482	-	-	-	482

(iSheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhetha kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
15	Ezobuciko namasiko <i>Ukuhlinzeka nokukhuthaza imisebenzi edlondlobele yezamasiko nokuvakasha ebhekela izidingo ezahlukene zabantu bakulesi sifundazwe ukuze kwenziwe ngcono izinga labo lempilo.</i>	783 914	354 453	326 812	98 819	3 830	395 319	
1	Ezokuphatha <i>Ukusingatha ukuphathwa-jikelele okunohlonze komnyango kanye nokuphathwa kwezezimali nezabasebenzi.</i>	113 504	108 100	570	1 004	3 830	-	
2	Ezamasiko <i>Ukusiza izinhlangano zezobuciko namasiko, nokusebenza kwalezinhlango ukukhuthaza nokugcina amasiko ukuze kuhlomule abantu baKwaZulu-Natali.</i>	198 740	114 697	61 428	22 615	-	-	
	isabelo esinemibandela esidluliselwa komasipala	-	-	-	-	-	-	
	Uxhaso lwezicnamagugu	-	-	7 935	-	-	7 935	
	Izindleko zokusebenza kwezikhungo zobuciko	-	-	1 815	-	-	1 815	
	<i>Okunaloluxhasomali olulandelayo:</i>	-	-	-	-	-	-	
	iPlayhouse Company/Inkampani yemidlalo yeshashalazi	-	-	7 787	-	-	7 787	
	<i>isabelo esikhethekile okuyilesi:</i>	-	-	-	-	-	-	
	Isikhungo sokufundisa ngamaciko namasiko	-	-	-	5 500	-	5 500	
3	Imisebenzi Yezemitapo Yolwazi Nezokugcinwa Kwamagugu <i>Ukuthuthukisa imitapo yolwazi yomphakathi kanye nezingolobane zokugcina amagugu uxhasomali olunemibandela yilolu olulandelayo:</i>	471 670	131 656	264 814	75 200	-	-	
	Uxhaso Lwemisebenzi Yemitapo Yolwazi	-	37 768	52 228	67 700	-	157 696	
	isabelo esinemibandela esidluliselwa komasipala	-	-	-	-	-	-	
	Uxhaso Lwemisebenzi Yemitapo Yolwazi	-	-	49 111	-	-	49 111	
	Uxhasomali oludidiyele lokunikeza umphakathi imisebenzi kaHulumeni	-	2 000	-	-	-	2 000	
	<i>isabelo esikhethekile esibambandela esidluliselwa komasipala okuyilesi:</i>	-	-	-	-	-	-	
	Ukudlulisela imitapo yolwazi kuHulumeni wesiFundazwe	-	-	212 586	-	-	212 586	
16	EzeMidlalo nezokuNgcebeleka <i>Ukufaka izinguquko kwezemidlalo nokungcebeleka ngokudidiyele, nangokubamba iqhaza kwabani, ukuthuthukisa kanye nezinhlelo ezisabenza kakhulu kuwowonke amabanga, ngokuqinisekisa ukuhambisana nezibopho zikahulumeni zokwenza ngcono izimpilo zezakhamizi zesiFundazwe saKwaZulu-Natali</i>	454 389	323 926	88 508	41 955	-	134 343	
1	Ezokuphatha <i>Ukusingatha ukuphathwa jikelele komnyango, ukwakhiwa kwenqubomgomo</i>	97 625	87 052	432	10 141	-	-	
2	Ezemidlalo nezokuNgcebeleka <i>Ukuqhakambisa, ukuthuthukisa nokuhlinzeka ngezimali ezemidlalo esifundazweni.</i>	356 764	236 874	88 076	31 814	-	-	
	isabelo esinemibandela esidluliselwa komasipala	-	-	-	-	-	-	
	<i>Izingqalasizinda</i>	-	-	40 000	-	-	40 000	
	<i>izabelo ezikhethekile yilezi</i>	-	-	-	-	-	-	
	Isikhungo sokuthuthukisa ezemidlalo	-	-	30 000	-	-	30 000	
	Uxhasomali lokunakekela izingqalasizinda zemidlalo	-	-	1 650	-	-	1 650	
	<i>uxhasomali olunemibandela yilolu olulandelayo:</i>	-	-	-	-	-	-	
	Ukubamba iqhaza kweningi nokuthuthukiswa kwezeMidlalo	-	78 150	11 041	-	-	89 191	
	Uxhasomali oludidiyele lokunikeza umphakathi imisenzi kaHulumeni	-	-	2 000	-	-	2 000	
	Uxhasomali oludidiyele likunikeza umphakathi imisenzi yesehlalakahle kaHulumeni	-	1 502	-	-	-	1 502	
Total		101 878 916	82 943 692	11 049 595	7 728 031	157 598	21 700 397	

PROVINSIE KWAZULU-NATAL

BEGROTINGSWETSONTWERP, 2015

(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 2015/16 finansiële jaar wat op 31 Maart 2016 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, 2015;

“**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;

Bewilliging 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 2015/16 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.

“Bewilliging 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 2015/16 finansiële jaar om uitgawes wat nie kon plaasvind in die 2014/15 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 verhoë 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 verhoë 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, 2015.

(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
1	Kantoor van die Premier <i>Om die Premier by te staan met die uitvoering van sy grondwetlike en wetlike pligte deur 'n geïntegreerde dienslewingsmodel te bevorder en koöperatiewe regering in die provinsie te verbeter, onder andere.</i>	743 214	642 487	67 411	30 816	2 500	173 738
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.</i> <i>waarvan spesifieke toekennings:</i> Voorsiening van aangelegde water en ordentlike paaie vir Luwamba Kliniek Sekuriteit sifting gedurende verkiesing	120 137	118 013	1 045	1 079	-	-
2	Institusionele ontwikkeling..... <i>Om dienslewering te verbeter deur middel van kapasiteitsbou en transformasiebestuur in die provinsie.</i> <i>waarvan spesifieke toekennings:</i> Beurse vir onderbevoegde studente wie in matriek gepresteer het Provinsiale Openbare Dienste Opleidings Akademie	297 448	277 489	53	19 906	-	-
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.</i> <i>waarvan oordragte aan openbare entiteit:</i> Amafa aKwaZulu-Natal <i>waarvan spesifieke toekennings:</i> The Royal Household <i>waarvan oordragte aan openbare entiteit:</i> Die Koninklike Huishouding Trust Operasie Sukuma Sakhe Sentralisering van kommunikasie begroting	325 629	246 985	66 313	9 831	2 500	-
2	Provinsiale Wetgewer <i>Om demokrasie deur robuuste toesig, effektiewe publieke mededeling en doelgerigte wetsontwerp te verdiep and aktivisme te vestig in KwaZulu-Natal.</i>	383 173	286 324	87 372	9 477		30 000
1	Administrasie <i>Om die algehele bestuur van die Provinsiale Wetgewer te behartig.</i> <i>waarvan spesifieke toekennings:</i> Wetgewer geboukompleks haalbaarheid studies Verbeterde Hansard produksie	142 716	132 647	592	9 477	-	-
2	Parlementêre Dienste..... <i>Om administratiewe en logistieke steun aan lede van die Provinsiale Wetgewer te verleen.</i> <i>waarvan spesifieke toekennings:</i> Politieke Partye Fonds	240 457	153 677	86 780	-	-	30 000
3	Landbou en Landelike Ontwikkeling <i>Om volhoubare landboupraktike te bevorder wat ekonomiese groei, voedselsekuriteit en bevordering van landelike gemeenskappe bevorder, in samewerking met vennote.</i>	2 203 074	1 829 246	185 514	188 314		400 602
1	Administrasie <i>Om die lynfunksiekomponente van die departement in die bereiking van hul doelwitte te ondersteun.</i>	407 830	355 977	980	50 873	-	-
2	Landbou-ontwikkelingsdienste..... <i>Om landboudienste, insluitend produksie van gewasse, veeboerdery, landsbenutting-en hervorming en veeartsnykunde soos dieresiekte beheer en voorkoming van soönotiese siektes, en veiligheid van diere voedselprodukte te</i> <i>waarvan voorwaardelike toekennings:</i> Grondbewaring toekennings Omvattende landbou-ondersteuningsprogram Ilima/Letsema Projekte Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekennings vir provinsies <i>waarvan oordragte aan openbare entiteit:</i> Agri-besigheid Ontwikkelings Agentskap (ADA) <i>waarvan oordrag aan provinsiale staatsbesigheidsonderneming:</i> Mjindi Farming (Edms) Bpk <i>waarvan spesifieke toekennings:</i> Rampverligting Bevonding	1 776 283	1 455 291	184 534	136 458	-	-
3	Landelike Ontwikkeling..... <i>Om ontwikkeling in spesifieke landelike gebiede te inisier, te beplan en te monitor en landelike ontwikkelingsinisiatiewe te fasiliteer deur gemeenskappe te betrek in</i>	18 961	17 978	-	983	-	-

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilling 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
4	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake <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>	2 973 459	927 893	2 038 564	6 766	236	2 016 820
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	233 095	228 904	531	3 660	-	-
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	422 715	167 780	254 580	355	-	-
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 <i>waarvan spesifieke toekennings:</i> Tegniese hulp bevondings en bemarking Richardsbaai Industriële Ontwikkelingsone <i>waarvan spesifieke toekennings:</i> Moses Kotane Instituut KZN Film Kommissie	957 259	59 768	897 491	-	-	-
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	100 290	33 124	67 008	158	-	-
5	Ekonomiese Beplanning..... <i>Om provinsiale ekonomiese beleid en strategieë te ontwikkel om volgehoue ekonomiese ontwikkeling te bereik en te meet.</i>	37 482	37 467	-	15	-	-
6	Toerisme <i>Om ekonomiese groei deur middel van toerisme ontwikkeling te stimuleer.</i> <i>waarvan voorwaardelike toekennings aan munisipaliteite</i> Dundee July Strande Rehabilitasie <i>waarvan oordragte aan openbare entiteit:</i> Ezemvelo KZN Wildlife KwaZulu-Natal Haaierraad <i>waarvan spesifieke toekenning:</i> Navorsing op nie-dodelike haai afskrikmiddel KwaZulu-Natal Toerisme Gesag <i>waarvan spesifieke toekenning:</i> Toerisme Indaba	298 771	133 595	164 940	-	236	-
3	Omgewingsake..... <i>Om doeltreffende nakoming en beheer ten opsigte van omgewingsbestuur te</i> <i>waarvan voorwaardelike toekennings:</i> Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekenning vir provinsies <i>waarvan voorwaardelike toekennings aan munisipaliteite</i> Groenste Munisipaliteit Kompetisie <i>waarvan oordragte aan openbare entiteit:</i> Ezemvelo KZN Wildlife	937 029	267 255	654 014	2 578	-	-
			8 162	-	-	-	8 162
			-	1 000	-	-	1 000
			-	646 819	-	-	646 819

(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
5	Onderwys <i>Om geleenthede vir toegang tot gehalte onderwys vir almal in die provinsie te voorsien.</i>	42 142 355	37 854 591	1 899 212	2 356 660	31 892	3 405 300
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	1 618 968	1 529 795	30 931	26 350	31 892	10 274
2	Openbare Gewone Onderwys..... <i>Om openbare gewone skoolonderwys in die provinsie te voorsien.</i> <i>waarvan voorwaardelike toekennings:</i> Nasionale Skoolvoedingsprogram Wiskunde, Skeikunde en Tegnologie toekenning UOWP Geïntegreerde Toekenning vir provinsies Sosiale Sektor UOWP	35 070 344	33 508 969	1 520 917	40 458	-	1 287 034 59 998 2 644 3 000
3	Onafhanklike Skoolsubsidies..... <i>Om onafhanklike skole te ondersteun ingevolge die Suid-Afrikaans Skolewet.</i>	77 817	-	77 817	-	-	-
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> Beroepsesifieke bedeling vir terapeute in die Onderwys Sektor	931 199	800 591	130 608	-	-	13 079
5	Kleinkindontwikkeling..... <i>Om Kleinkindonderwys (KO) vir Graad R en vroeër te voorsien.</i>	695 420	645 420	50 000	-	-	-
6	Infrastruktuur Ontwikkeling <i>Om infrastruktuur fasiliteite vir die administrasie en skole te voorsien</i> <i>waarvan voorwaardelike toekennings:</i> Onderwys Infrastruktuurtoekenning (vroeër IGP) <i>waarvan spesifieke toekenning:</i> Rehabilitasie van skole beskadig deur vloede	2 529 235	239 383	-	2 289 852	-	1 978 683 23 983
7	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> <i>waarvan voorwaardelike toekenning:</i> MIV en VIGS (Lewensvaardigheid opvoeding)	1 219 372	1 130 433	88 939	-	-	50 588
6	Provinsiale Tesourie <i>Om dienslewering deur die Provinsiale regering van KwaZulu-Natal te verbeter as 'n sleuteltrywer, deur te reageer op die verwagtinge van alle belanghebbendes in die waardeketting, deur optimale en deursigtige toekenning van finansiële hulpbronne, terwyl inkomste generasie and finansiële bestuur bevorder word.</i>	712 151	654 524	51 636	5 991		51 820
1	Administrasie..... <i>Om ondersteuningsdienste aan die Minister en departement te verskaf.</i>	123 089	113 133	7 659	2 297	-	-
2	Fiskale Hulpbronbestuur..... <i>Om die fiskale hulpbronne van die provinsiale en plaaslike regering doeltreffend te bestuur en te monitor.</i> <i>waarvan spesifieke toekenning:</i> Verbetering van infrastruktuur ondersteuning	103 567	103 166	-	401	-	9 226
3	Finansiële Bestuur..... <i>Om doeltreffende bestuur van fisiese en finansiële bates vir die provinsie en plaaslike regering te verseker.</i> <i>waarvan oordragte aan openbare entiteite:</i> KwaZulu-Natal Dobbels en Weddenskapsraad <i>waarvan spesifieke toekenning:</i> Inlywing van perdewedrenne reguleerder in KZNDWR	319 778	283 500	33 865	2 413	-	32 532 20 627
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>	131 558	130 628	50	880	-	-
5	Groei- en Ontwikkelingsfonds..... <i>Om voorsiening te maak vir spesiale projekte soos goegekeur deur die Provinsiale Uitvoerende Raad.</i> <i>waarvan voorwaardelike toekennings aan munisipaliteite</i> Msunduzi elektrisiteits-verwante ontwikkelinge Shayamoya eko-kompleks	34 159	24 097	10 062	-	-	8 000 2 062

(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
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>	32 981 786	30 780 575	648 156	1 445 448	107 607	7 139 084
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> <i>waarvan spesifieke toekenning:</i> Verbetering van infrastruktuur ondersteuning	737 119	615 311	6 101	8 100	107 607	-
2	Distrikgesondheidsdienste..... <i>Om primêre gesondheids- en distrikhospitaaldienste te lewer.</i> <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Munisipale Klinieke <i>waarvan voorwaardelike toekennings:</i> Omvattende MIV en VIGS-toekenning Nasionale Gesondheids Assuransie Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies	15 578 862	15 106 704	332 658	139 500	-	21 743
3	Nood- Mediese Dienste..... <i>Om voor-hospitaalse nood mediese dienste te verskaf, insluitend verplasing tussen hospitale en beplande pasiëntvervoer.</i>	1 160 311	1 095 120	4 891	60 300	-	-
4	Provinsiale Hospitaaldienste..... <i>Om bereikbare, geskikte en effektiewe hospitaaldienste, sowel as algemene spesialisdienste, insluitend gespesialiseerde rehabilitasiedienste en 'n platform vir die opleiding van spesialiste en navorsing te voorsien.</i> <i>waarvan voorwaardelike toekenning:</i> Opleiding en Ontwikkeling van Professionele Gesondheidswerkers <i>waarvan spesifieke toekenning:</i> TB - GeneXpert	8 775 638	8 644 111	63 607	67 920	-	299 513
5	Sentrale Hospitaaldienste..... <i>Om tersiêre gesondheidsdienste te lewer, asook 'n platform vir die opleiding van gesondheidspersoneel te voorsien.</i> <i>waarvan voorwaardelike toekennings:</i> Nasionale Tersiere Dienste	3 984 966	3 962 062	10 324	12 580	-	1 530 246
6	Gesondheidswetenskappe en Opleiding..... <i>Om voorsiening te maak vir die opleiding van huidige en potensiale gesondheidsdienswerkers.</i>	1 055 250	816 250	230 000	9 000	-	-
7	Gesondheidsorgondersteuningsdienste..... <i>Om die voorsiening van farmasetiese en mediese diverse items aan hospitale, gemeenskaps-gesondheidsentrums, klinieke en plaaslike owerhede te bestuur, en</i>	138 288	135 113	575	2 600	-	-
8	Bestuur van Gesondheidsfasiliteite..... <i>Om voorsiening te maak vir die fasiliteitebestuur van gemeenskapsgesondheidsklinieke en -gesondheidsentrums, distrikshospitale, provinsiale hospitale, sentrale en tersiêre hospitale, asook ander geboue en strukture.</i> <i>waarvan spesifieke toekenning:</i> St Aidan's Hospitaal <i>waarvan voorwaardelike toekennings:</i> Gesondheidsfasiliteit hernuwingstoekenning <i>waarvan spesifieke toekenning:</i> Repair of clinics damaged during disasters UOWP Geïntegreerde Toekenning vir provinsies	1 551 352	405 904	-	1 145 448	-	60 000
			76 364	-	1 153 411	-	1 229 775
			-	-	198	-	198
			3 683	-	-	-	3 683
8	Menslike Nedersettings <i>Om 200 000 goedgeleë behuisingsgeleenthede en verblyfregte te lewer oor die volgende vyf jaar, deur samewerking met vennootskappe, wetsbeplanning prosesse en bemagtiging van vroue in konstruksie.</i>	3 584 685	383 788	3 184 463	16 434	-	3 242 055
1	Administrasie <i>Om knelpunt te identifiseer en te elimineer, sowel as die voortdurende verbetering van die vloei van finansiële, administratiewe en bestuursinligting.</i>	193 378	189 376	860	3 142	-	-
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 behuisingsleweringproses en verseker dat alle belanghebbendes is betrokke by die deurlopende evaluering van behuisinglewering stelsels en die verbetering daarvan.</i>	17 076	17 026	-	50	-	-
3	Behuisingsontwikkeling implementering, beplanning en doelwitte <i>Om effektiewe en doeltreffende behuisingslewering te bevorder.</i> <i>waarvan voorwaardelike toekennings:</i> Menslike vestigingsontwikkeling toekenning <i>waarvan spesifieke toekenning:</i> Repairs to houses affected by disasters <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Operasionele onkoste van geakkrediteerde munisipaliteite Gemeenskaps residensiële eenheid program UOWP Geïntegreerde Toekenning vir provinsies	3 205 251	177 386	3 014 623	13 242	-	3 116 993
			89 370	3 014 623	13 000	-	158 821
			-	158 821	-	-	48 400
			-	48 400	-	-	100 000
			6 580	100 000	-	-	6 580
4	Behuising Batebestuur, Eiendomsbestuur..... <i>Om voorraad van die voormalige Natalse Provinsiale Administrasie en Eie Sake te betuur, insluitende residensiële eiendomme, vakante land and 'n verskeidenheid van ander nie-residensiële eiendomme.</i> <i>waarvan voorwaardelike toekennings:</i> Menslike vestigingsontwikkeling toekenning <i>waarvan oordragte na ander entiteit:</i> KZN Housing Fund	168 980	-	168 980	-	-	118 482
			-	118 482	-	-	118 482
			-	118 482	-	-	118 482

(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
9	Gemeenskapveiligheid en Skakeling <i>Om die leidinggewende agentskap te wees rakende die bestuur van gemeenskapveiligheidsinisiatiewe ten einde 'n misdaadvrye KwaZulu-Natal te verseker.</i>	187 069	185 853	13	1 203	-	1 000
1	Administrasie <i>Om strategiese leiding en ondersteuning, administratiewe, finansiële, uitvoerende en regsondersteuning en menslike hulpbrondienste te verskaf.</i>	49 381	48 901	13	467	-	-
2	Burgerlike Oorsig <i>Om oorsigtelike funksies oor die kantoor van die Provinsiale Kammissars en gespesialiseerde eenhede, so wel as gemeenskap polisie verhouding op 'n provinsiale vlak uit te voer.</i> waarvan voorwaardelike toekennings: Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies	137 688	136 952	-	736	-	1 000
10	Die Koninklike Huishouding (nou met die Kantoor van die Premier)	-	-	-	-	-	-
11	Ko-operatiewe Bestuur en Tradisionele Sake <i>Om samewerking tussen plaaslike bestuur instansies te koördineer en te bevorder en kapasiteit te bou om dienslewering van hoër gehalte aan gemeenskappe te</i>	1 368 043	1 182 013	87 969	98 061	-	68 175
1	Administration <i>Om voorsiening te maak vir korporatiewe en finansiële ondersteuningsdienste aan die departement, sowel as aan die kantoor van die Uitvoerende Owerheid.</i> waarvan spesifieke toekenning: uMsekeli Munisipale ondersteunings dienste mediese fonds verpligting vir pensionarise	352 394	329 540	12 649	10 205	-	2 400
2	Plaaslike Bestuur..... <i>Om 'n institusionele, administratiewe en finansiële en publieke raamwerk te implementeer.</i> waarvan voorwaardelike toekennings: Voorsiening van infrastruktuur vir sokker stadia	225 160	223 844	464	852	-	-
3	Ontwikkeling en Beplanning..... <i>Om ingeligte geïntegreerde beplanning en ontwikkeling in die provinsie te bevorder.</i> waarvan voorwaardelike toekennings: UOWP Geïntegreerde Toekenning vir provinsies waarvan voorwaardelike toekenning aan munisipaliteite: Massifikasie program Konstruksie van Tradisionele Dienssentrus Ontwikkelings-beplanning en gedeelde dienste	534 598	381 941	73 756	78 901	-	4 119
4	Tradisionele en Institusionele Bestuur..... <i>Om tradisionele instellings te ondersteun en kwaliteit te verbeter.</i>	255 891	246 688	1 100	8 103	-	4 200
12	Vervoer <i>Om die publiek met mobiliteit te voorsien deur 'n bekostigbare vervoerstelsel wat veilig, geïntegreerd, gereguleer, bekostigbaar en toeganklik is en voldoen aan die</i>	9 341 457	5 084 333	1 090 793	3 161 778	4 553	2 945 599
1	Administrasie <i>Om die departement te voorsien van algehele bestuur en administratiewe, strategiese, finansiële en korporatiewe steundienste te voorsien, ten einde te verseker dat dit sy mandaat in 'n geïntegreerde, doeltreffende, effektiewe en volhoubare wyse nakom.</i>	296 231	262 758	13 715	15 205	4 553	-
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> waarvan voorwaardelike toekennings: Provinsiale Padonderhoud toekenning (vroeër IGP) waarvan spesifieke toekenning: Herstelwerk aan paaië beskadig deur rampe UOWP Geïntegreerde Toekenning vir provinsies	6 831 409	3 710 800	10 880	3 109 729	-	1 779 255
3	Vervoer Begrysighede..... <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> waarvan voorwaardelike toekenning: Openbare Vervoer bedrywighede toekenning waarvan spesifieke toekenning: Leerder vervoer	1 409 008	350 700	1 058 015	293	-	924 766
4	Vervoer Regulasie <i>Om die voorsiening van 'n veilige vervoer omgewing te verseker deur die regulasie van verkeer op openbare infrastruktuur, wetstoepassing, implementering van padverkeer opvoeding en bewusmakingsprogramme en die registrasie en lisensiering van voertuie en bestuurders.</i>	760 770	721 449	3 178	36 143	-	185 976
5	Gemeenskappegebaseerdeprogram..... <i>Om die implementering van programme en strategieë, wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, te lei en bestuur.</i>	44 039	38 626	5 005	408	-	-

(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
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>	2 630 481	1 668 481	780 616	174 404	6 980	1 105 121
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 regsdiens, ens. te verskaf.</i>	515 563	483 070	7 009	24 213	1 271	-
2	Maatskaplike Welsynsdienste..... <i>Om geïntegreerde ontwikkelings-maatskaplike welsynsdienste aan onderbevoegdes en kwesbares te voorsien, in samewerking met belanghebbendes en siviele gemeenskaps organisasies.</i> <i>waarvan voorwaardelike toekenning:</i> Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies UOWP Geïntegreerde Toekenning vir provinsies <i>waarvan spesifieke toekenning:</i> Absorbering van gegradueerde maatskaplike werkers Ondersteuning aan die NGO sektor Versorging van en dienste aan bejaardes Dienste aan gestremdes MIV en VIGS	626 435	320 329	222 230	82 435	1 441	-
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> Kinder-en jeugsorg Versorging van en dienste aan families Kindersorg en beskerming Kleinkind-ontwikkeling en gedeeltelike versorging Kinders en jeug versorging Gemeenskaps-gebaseerde versorgingsdienste vir kinders	973 617	514 049	415 828	41 022	2 718	-
4	Herstellende dienste <i>Om geïntegreerde ontwikkelings maatskaplike misdadvoorkoming en anti-dwelmmissbruik dienste te lewer aan die kwesbaarste, in vennootskap met belanghebbendes en burgerlike organisasies.</i> <i>waarvan spesifieke toekennings:</i> Misdad voorkoming en ondersteuning Slagoffer bemagtiging Dwelmmissdaad, voorkoming and rehabilitering	292 540	204 425	68 987	18 336	792	-
5	Ontwikkeling en Navorsing..... <i>Om volhoubare ontwikkelingsprogramme, wat op empiriese navorsing en demografiese informasie gebaseer is te voorsien.</i> <i>waarvan spesifieke toekennings:</i> Armoede verligting en volhoubare lewensbestaan Jeug ontwikkeling Vroue ontwikkeling	222 326	146 608	66 562	8 398	758	-
14	Openbare Werke <i>Om te lei in infrastruktuurontwikkeling en eiendomsbestuur in KwaZulu-Natal.</i>	1 389 666	785 205	512 556	91 905	-	591 421
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 bestuursdienste en risikobestuur te lewer.</i>	350 737	327 433	4 217	19 087	-	-
2	Eiendomsbestuur..... <i>Om die voorsiening van akkommodasie en bestuursdienste 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 grondwaardering te verbeter.</i> <i>waarvan spesifieke toekennings:</i> Betaling van munisipale eiendomstariese Regering Vaste Bate Bestuursplan Wet Vaste Bate Register	630 089	122 813	507 097	179	-	-
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 klientspesifikasie voorsiening te maak.</i> <i>waarvan voorwaardelike toekenning:</i> UOWP Geïntegreerde Toekenning vir provinsies <i>waarvan spesifieke toekenning:</i> Verbetering van infrastruktuur ondersteuning Richmond Gemeenskapsontwikkeling pogram	408 840	334 959	1 242	72 639	-	-

(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
15	Kuns en Kultuur <i>Om wêreldklas biblioteek en argief dienste vir die mense van KwaZulu-Natal te lewer</i>	783 914	354 453	326 812	98 819	3 830	395 319
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>	113 504	108 100	570	1 004	3 830	-
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 - - - - - 7 935 Kuns Sentrum Operasionele onkoste - - - - - 1 815 <i>waarvan oordragte aan openbare entiteite:</i> The Playhouse Company - - - - - 7 787 <i>waarvan spesifieke toekenning:</i> Kuns en kultuur akademie - - - - - 5 500	198 740	114 697	61 428	22 615	-	-
3	Biblioteek- en Argiefdienste..... <i>Om biblioteek en informasiedienste, asook argiefdienste te voorsien.</i> <i>waarvan voorwaardelike toekenning:</i> Biblioteekdienste - - - - - 37 768 <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Biblioteekdienste - - - - - 49 111 UOWP Geïntegreerde Toekenning vir provinsies 2 000 - - - - - <i>waarvan spesifieke of voorwaardelike toekennings aan munisipaliteite:</i> Provinsialisasie van biblioteke - - - - - 212 586	471 670	131 656	264 814	75 200	-	157 696
							49 111
							2 000
							212 586
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>	454 389	323 926	88 508	41 955	-	134 343
1	Administrasie <i>Om die algehele bestuur van die departement te behartig.</i>	97 625	87 052	432	10 141	-	-
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 - - - - - 40 000 <i>waarvan spesifieke toekenning:</i> Sportontwikkeling Sentrum - - - - - 30 000 Instandhoudings toekenning - - - - - 1 650 <i>waarvan spesifieke toekenning:</i> Deelname aan Massa Sport en Rekreasie - - - - - 78 150 UOWP Geïntegreerde Toekenning vir provinsies - - - - - 2 000 Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies - - - - - 1 502	356 764	236 874	88 076	31 814	-	-
							40 000
							30 000
							1 650
							78 150
							2 000
							1 502
Total		101 878 916	82 943 692	11 049 595	7 728 031	157 598	21 700 397