

PROVINCE OF KWAZULU-NATAL

APPROPRIATION BILL, 2016

(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 2016/17 financial year ending on 31 March 2017, 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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, 2016;

“**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 2016/17 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 2016/17 financial year to finalise expenditure which could not take place in the 2015/16 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 2016/17 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

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 may instruct the transferring officer 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 in consultation with the transferring officer 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 transferring officer's bank account, who will in turn transfer them 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.

(7) No approval will be granted for municipalities requesting roll-over of the same grant for the third consecutive time.

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 and the Provincial Treasury 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, 2016.

(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>	658 644	581 088	56 488	16 680	4 388	142 819
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>	92 507	90 306	1 064	1 137	-	
2	Institutional Development <i>To improve service delivery through institutional capacity building and transformation management in the province.</i>	273 866	267 852	57	5 957	-	
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>	292 271	222 930	55 367	9 586	4 388	
	<i>of which transfers to public entities are:</i> Amafa aKwaZulu-Natali			30 028			30 028
	<i>of which specific allocations are:</i> Poverty Eradication Master Plan operations centre		11 775				11 775
	The Royal Household		25 688	15 167	3 620	4 388	48 863
	<i>of which transfer to public entity is:</i> The Royal Household Trust			15 167			15 167
	Centralisation of communications budget		52 153				52 153
2	Provincial Legislature <i>To deepen democracy and entrench activism in KwaZulu-Natal through robust oversight, effective public participation and efficient law-making.</i>	440 862	335 565	97 097	8 200	-	30 000
1	Administration <i>To conduct the overall management of the Provincial Legislature.</i>	171 165	161 816	1 149	8 200	-	
2	Parliamentary Business <i>To provide operational and institutional support to the Provincial Legislature.</i> <i>of which specific allocation is:</i> Political Parties' Fund	269 697	173 749	95 948	-	-	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>	2 170 644	1 742 000	249 496	179 148	-	532 083
1	Administration <i>To support the line function components of the department in achieving their goals.</i>	486 144	433 010	4 192	48 942	-	
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 public entity is:</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> Drought relief - scooping of dams and winter fodder	1 673 278	1 298 068	245 304	129 906	-	10 632 222 155 63 876 3 840 128 397 53 183 50 000
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>	11 222	10 922	-	300	-	
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>	2 702 992	823 031	1 871 620	8 341	-	1 823 623
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>	226 179	223 916	578	1 685	-	
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 Property Development Holdings SOC Ltd Enterprise Development Fund <i>of which specific allocations are:</i> KZN Growth Fund Trust Small Business Growth Enterprise	414 345	148 506	265 764	75	-	121 600 39 400 82 200 64 400 69 040

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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
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>of which transfers to public entities are:</i> Dube TradePort Corporation (DTPC) Trade and Investment KwaZulu-Natal (TIK) Richards Bay Industrial Development Zone (RBIDZ) KZN Film Commission <i>of which specific allocation is:</i> Moses Kotane Institute	769 338	39 983	729 355	-	-	
				384 223			384 223
				82 420			82 420
				126 370			126 370
				68 211			68 211
				45 431			45 431
4	Business Regulation and Governance..... <i>To enable an equitable and socially responsible business environment.</i> <i>of which transfers to public entity is:</i> KZN Liquor Authority	111 786	38 033	73 753	-	-	
				73 753			73 753
5	Economic Planning..... <i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>	38 525	32 000	2 500	4 025	-	
6	Tourism <i>To stimulate economic growth through tourism development.</i> <i>of which conditional allocation to municipalities is:</i> Africa Bike Week event <i>of which transfers to public entities are:</i> KwaZulu-Natal Sharks Board (KZNSB) <i>of which specific allocation is:</i> Research on non-lethal shark deterrent KwaZulu-Natal Tourism Authority (TKZN) <i>of which specific allocation is:</i> Tourism Indaba	285 323	96 452	188 791	80	-	
				6 000			6 000
				69 175			69 175
				5 218			5 218
				101 846			101 846
				6 959			6 959
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 transfer to public entity is:</i> Ezemvelo KZN Wildlife <i>of which specific allocation is:</i> Rhino anti-poaching Bhambatha lodge, Ingodini Border Caves Invasive Alien Species Programme	857 496	244 141	610 879	2 476	-	
			6 927				6 927
				604 227			604 227
				9 240			9 240
				4 500			4 500
				50 000			50 000
5	Education <i>To provide equitable access to quality education for the people of KwaZulu-Natal.</i>	45 464 373	41 223 371	1 875 975	2 333 135	31 892	3 569 971
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	1 833 037	1 717 984	32 570	50 591	31 892	
			10 746				10 746
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	37 899 641	36 373 158	1 475 542	50 941	-	
			1 348 407		6 840		1 355 247
			18 352		44 101		62 453
			2 790				2 790
			27 318				27 318
3	Independent School Subsidies..... <i>To support independent schools in accordance with the South African Schools Act.</i>	81 941	-	81 941	-	-	
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>	1 020 360	881 960	138 400	-	-	
5	Early Childhood Development.....	803 579	753 314	50 265	-	-	
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> Water and sanitation at schools	2 509 501	277 898	-	2 231 603	-	
			46 375		1 911 946		1 958 321
					100 000		100 000
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	1 316 314	1 219 057	97 257	-	-	
			39 096	14 000			53 096
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>	675 280	627 760	42 977	4 543	-	58 440
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>	134 552	124 060	7 872	2 620	-	
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	103 056	102 770	-	286	-	
			9 185				9 185

(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
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> Replacement of biometric scanners	295 563	259 821	35 055	687	-	
				34 255			34 255
			12 000				12 000
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>	121 683	120 683	50	950	-	
5	Growth and Development..... <i>To cater for special projects as approved by the Provincial Executive Council.</i> <i>of which specific allocation is:</i> IALCH floor repairs	20 426	20 426	-	-	-	
			3 000				3 000
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>	36 578 637	34 374 587	734 473	1 361 970	107 607	8 670 787
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.</i> <i>of which specific allocation is:</i> Improving infrastructure support	839 035	695 434	6 519	29 475	107 607	
			22 743				22 743
2	District Health Services..... <i>To render Primary Health Care services and District Hospital services.</i> <i>of which conditional allocation to municipalities is:</i> Municipal clinics <i>of which conditional grants are:</i> Comprehensive HIV, AIDS and TB grant National Health Insurance grant Social Sector EPWP Incentive Grant for Provinces <i>of which specific allocations are:</i> NHLS fee-for-service pressures Exchange rate pressures - medicine, equipment and supplies	17 370 402	16 842 647	397 062	130 693	-	
				169 048			169 048
			4 151 572	84 997	7 674		4 244 243
			10 001		5 082		15 083
			13 000				13 000
			175 000				175 000
			369 378				369 378
3	Emergency Medical Services..... <i>To render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport.</i>	1 199 775	1 143 802	4 392	51 581	-	
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.</i> <i>of which conditional grant is:</i> Health Professions Training and Development grant <i>of which specific allocations are:</i> NHLS fee-for-service pressures Exchange rate pressures - medicine, equipment and supplies	9 723 434	9 636 201	62 233	25 000	-	
			312 377				312 377
			105 497				105 497
			194 216				194 216
5	Central Hospital Services..... <i>To provide tertiary health services and to create a platform for the training of health workers.</i> <i>of which conditional grants are:</i> National Tertiary Services grant <i>of which specific allocations are:</i> NHLS fee-for-service pressures Exchange rate pressures - medicine, equipment and supplies	4 435 839	4 419 576	10 763	5 500	-	
			1 590 263	6 023			1 596 286
			30 000				30 000
			112 101				112 101
6	Health Sciences and Training..... <i>To render training and development opportunities for actual and potential employees of the department.</i>	1 100 150	842 326	252 824	5 000	-	
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> <i>of which specific allocation is:</i> Hospital linen	326 487	317 307	680	8 500	-	
			80 000				80 000
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.</i> <i>of which conditional grants are:</i> Health Facility Revitalisation grant EPWP Integrated Grant for Provinces <i>of which specific allocation is:</i> Exchange rate pressures - medicine, equipment and supplies	1 583 515	477 294	-	1 106 221	-	
			367 238		747 455		1 114 693
			7 122				7 122
					110 000		110 000
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>	3 485 112	422 620	3 028 198	34 294	-	3 189 412
1	Administration..... <i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.</i>	190 054	187 155	902	1 997	-	

(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
	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>	16 111	16 111	-	-	-	
	3 Housing Development..... <i>To implement and monitor housing delivery within all districts including the eThekweni Metro, through various subsidy mechanisms in terms of national and provincial policies.</i> <i>of which conditional grants are:</i> Human Settlements Development grant <i>of which conditional allocation to municipalities is:</i> Operational costs for accredited municipalities CRU Programme <i>of which transfer to public entity is:</i> Housing Development Agency EPWP Integrated Grant for Provinces	3 096 492	219 354	2 844 841	32 297	-	
			114 815	2 844 841	32 107	-	2 991 763
				26 792			26 792
				59 000			59 000
			15 194	18 000			18 000
							15 194
	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.</i> <i>of which transfer to other entity is:</i> KZN Housing Fund <i>of which conditional grant is:</i> Human Settlements Development grant	182 455	-	182 455	-	-	
				182 455			182 455
				132 939			132 939
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>	210 123	207 142	14	2 967	-	16 043
	1 Administration <i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.</i>	68 896	66 890	14	1 992	-	
	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> <i>of which conditional grant allocation is:</i> Social Sector EPWP Incentive Grant for Provinces <i>of which specific allocation is:</i> Local Government election monitoring	141 227	140 252	-	975	-	
			11 043				11 043
			5 000				5 000
10	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>	426 479	314 373	58 997	53 109	-	109 019
	1 Administration <i>To provide the overall management of the department.</i>	83 462	77 643	319	5 500	-	
	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: Sports development centre - Suspension of funds from 2015/16 <i>of which conditional grants are:</i> Mass Participation and Sport Development grant EPWP Integrated Grant for Provinces <i>of which conditional allocation to municipalities is:</i> Maintenance grant Social Sector EPWP Incentive Grant for Provinces	343 017	236 730	58 678	47 609	-	
				10 000			10 000
			85 838	4 947			90 785
				2 000			2 000
				2 000			2 000
			6 234				6 234
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>	1 545 923	1 403 000	47 497	95 426	-	188 883
	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> uMsekele Municipal Support Services pensioners' medical aid obligation	367 321	342 399	12 916	12 006	-	
				2 400			2 400
	2 Local Governance..... <i>To co-ordinate, support, promote and enhance governance, administration and public participation in local government.</i>	249 953	248 091	479	1 383	-	
	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 Development Planning and Shared Services <i>of which specific allocation is:</i> Drought relief interventions	643 650	538 491	33 302	71 857	-	
			3 667				3 667
				28 016			28 016
				4 800			4 800
			150 000				150 000
	4 Traditional Institutional Management..... <i>To support and enhance the quality of traditional councils.</i>	284 999	274 019	800	10 180	-	

(Schedule)

Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
12	Transport <i>To 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>	9 571 940	5 170 110	1 053 563	3 343 714	4 553	3 178 478
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>	310 192	268 942	20 549	16 148	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 EPWP Integrated Grant for Provinces	7 056 234	3 761 441	13 469	3 281 324	-	1 925 378 56 055
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	1 353 591	342 303	1 011 046	242	-	1 011 045 186 000
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>	811 743	762 344	3 499	45 900	-	
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>	40 180	35 080	5 000	100	-	
13	Social Development <i>To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>	2 778 162	1 731 444	879 872	159 867	6 979	1 089 040
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>	507 896	477 937	6 585	22 060	1 314	
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 6 per cent increase in transfers to NGOs Inkululeko Elderly Day Care Centre	680 234	327 682	277 623	73 453	1 476	3 958 114 331 66 861 111 427 73 808 75 401 15 773 2 523
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> Care and Services to Families Child Care and Protection ECD and Partial Care Child and Youth Care Community-Based Care Services for Children 6 per cent increase in transfers to NGOs	1 075 997	548 784	480 005	44 614	2 594	6 082 91 340 247 949 82 561 51 475 27 808
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 6 per cent increase in transfers to NGOs	286 895	219 673	59 464	6 958	800	17 998 23 057 18 262 2 829
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	227 140	157 368	56 195	12 782	795	14 586 33 167 7 844

(Schedule)

Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
14	Public Works <i>To lead in infrastructure development and property management in KwaZulu-Natal.</i>	1 432 608	810 219	539 960	82 429		608 532
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>	359 425	339 378	4 364	15 683	-	
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 conditional allocation to municipalities is:</i> Payment of municipal property rates <i>of which specific allocations are:</i> Government Immovable Asset Management Act (GIAMA) Fixed Asset Register	647 907	113 921	533 966	20	-	533 931 44 661 3 756
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 specific allocation is:</i> Improving infrastructure support	425 276	356 920	1 630	66 726	-	4 471 21 713
15	Arts and Culture <i>To provide world-class library and archival services for the people of KwaZulu-Natal.</i>	786 472	410 497	283 998	88 147	3 830	370 352
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>	134 546	128 636	1 400	680	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	205 351	129 453	61 389	14 509	-	8 887 3 822 8 176 3 500
3	Library and Archive Services..... <i>To provide library and information services, as well as archive services.</i> <i>of which conditional grants are:</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	446 575	152 408	221 209	72 958	-	163 162 37 075 2 000 180 805
Total		108 928 251	90 176 807	10 820 225	7 771 970	159 249	23 577 482

ISIFUNDAZWE SAKWAZULU-NATALI

UMTHETHOSIVIVINYWA WOKWABIWA KWEZIMALI, 2016

(Wethulwa kuSishayamthetho sesiFundazwe)

(Umbhalo wesiNgisi waloMthethosivivinywa yiwona osemthethweni)

(UNGQONGQOSHE WEZEZIMALI)

UMTHETHOSIVINYWA

Ukuhlinzekela ukwabiwa kwezimali esiKhwameni Semali Yesifundazwe ngokwezidingo zesiFundazwe onyakeni wezimali we-2016/17 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 zokunxeshelwa kwezisebenzi, impahla kanye nemisebenzi, inzalo, irenti yezakhiwo ezingagudluki, kodwa akuhlanganisi izimali zokuxhasa, nokusetshenziswa kwemali ngokuqondene nezimpahla kanye nezikweletu, kodwa akubandakanyi izimali ezidlulisiwe kanye nemixhaso, izinkokhelo zempahla yokusebenza;

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

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

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

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

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

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

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

“IsiShayamthetho Sesifundazwe” kusho isishayamthetho sesiFundazwe saKwaZulu-Natali;

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

“uMthetho Wokwabiwa KweZimali” kusho uMthetho Wokwabiwa KweZimali, wonyaka we-2016;

“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-2016/17, 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-2016/17 ukuqedela ukukhokhelwa kwemisebenzi okungenzekanga ngonyakamali – 2015/16 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 – 2016/17.

Ukubanjwa kwesabelo ezinemibandela

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

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

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

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

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

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

- (i) 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) KuMcwangingi 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 angayala isikhulu sesifundazwe esidlulisa imali 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 ngokubonisa nesikhulu sesifundazwe esidlulisa imali ukuthi isabelo sigcinwe umasipala ukuze sisetshenziswe kunyakamali womasipala ozayo, uma izimali zibekelwe imisebenzi ebiqaliwe.

(3) Isikhulu esamukelayo kumele siqinisekise ukuthi izimali ezibuyela eSikhwameni SeZimali SesiFundazwe ngokwesigabana (1), ziyakhokhwa umasipala kwi-akhawunti yasebhangwe yesikhulu esidlulisa izimali, yena ezodlulisa izimali eSikhwameni SeZimali SesiFundazwe.

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

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

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

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

- (i) Kuthunyelwe izincazelo ezibhaliwe zokuqinisekisa ngokunelisekile kuMphathizimali Wesifundazwe ukuthi imali ebikwe ngengasetshenziswanga yasetshenziswa ngokwimigomo ebekiwe noma ibekelwe izinhlelo ezikhona;
- (ii) kuqhanyukwe namanye amacebo avumelikile kuMphathizimali Wesifundazwe okungabuyiswa ngawo isabelo esinemibandela esingasetshenziswanga; kanye

(iii) kuqhanyukwe nenye 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.

(7) Angeke inikezwe imvume komasipala abacela ukudluliswa kwemali yoxhaso lukazwelonke izinkathi ezintathu zilandelana.

Ukubika ngezabelo ezinamibandela

10. (1) Isikhulu sikamasipala othola isabelo kumele sithumele kusikhulu sesifundazwe esidlulisa imali kanye no Mphathizimali weSiFundazwe 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-2016.

(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	
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>	658 644	581 088	56 488	16 680	4 388	142 819	
1	Ezokuphatha <i>Ukwenza imisebenzi yokusiza uNdunankulu kanye neNhlolo Yomnyango ekulawuleni iHhovisi likaNdunankulu, ngokuhlinzeka ngemisebenzi yokusiza abaphathi emnyangweni.</i>	92 507	90 306	1 064	1 137	-		
2	Ukuthuthukiswa Kwezikhungo <i>Ukwenza ngcono ukwenziwa komsebenzi ngokuhlomisa ngamakhono izikhungo kanye nokulawulwa kwezinguqoko.</i> <i>isabelo esikhethekile okuyilezi:</i>	273 866	267 852	57	5 957	-		
3	Izinqubomgomo nokuphatha <i>Ukusungulwa nokubekwa kwezinqubomgomo zesifundazwe ezizosiza ekukhulisweni nasekuthuthukisweni kwesifundazwe.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Amafa aKwaZulu-Natali <i>isabelo esikhethekile okuyilezi:</i> Isikhungo sesiFundazwe esibhekene nokuqeda ububha Indlu yasendlunkulu <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Isikhwama sokubhekela abasendlunkulu Ukuhlanganisa izimali zokuxhumana	292 271	222 930	55 367	9 586	4 388	30 028 11 775 48 863 15 167 52 153	
2	IsiShayamthetho sesiFundazwe <i>Ukuqinisa intando yeningi nokuzikhuthaza KwaZulu-Natali ngokuqapha umsebenzi kahulumeni, ukuzibandakanya komphakathi nokubeka imithetho eqotho.</i>	440 862	335 565	97 097	8 200	-	30 000	
1	Ezokuphatha <i>Ukubheka ulawulo-jikelele Lwesishayamthetho SesiFundazwe.</i>	171 165	161 816	1 149	8 200	-		
2	Imisebenzi Yephalamende <i>Ukuhlinzeka ngemisebenzi yezokuphatha nokusiza amalungu ePhalamende ngezinsizakusebenza.</i> <i>isabelo esikhethekile okuyilezi:</i> Isikhwama samaqembu ezombusazwe	269 697	173 749	95 948	-	-	30 000	
3	Ezolimo, ezeMvelo nokuThuthukiswa kwemiphakathi yasemaphandleni <i>Ukukhuthaza imikhuba emihle kwezolimo eqguguzela ukukhula kwezomnotho, ukutholakala kokudla nokuyisa phambili imiphakathi yasemakhaya ngokubambisana nabanye.</i>	2 170 644	1 742 000	249 496	179 148	-	532 083	
1	Ezokuphatha <i>Ukweseka izinqenye eziqondene nemisebenzi ethile zomnyango, ekufezeni izinhloso zazo.</i>	486 144	433 010	4 192	48 942	-		
2	Ezolimo <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 olubanzi lokwesekwa kwezolimo Izinhlelo ze-lilima/Letsema Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>Imali edluliselwa kezinye izikhungo</i> Isikhungo sikuthuthukiswa kwezolimo (ADA) <i>Imali edluliselwa esikhungweni esiphethwe nguhulumeni</i> Mjindi Farming (Pty) Ltd <i>isabelo esikhethekile yilezi:</i> Ukubhekela umonakalo obangwa isomiso (amadamu nenye ingqalasizinda)	1 673 278	1 298 068	245 304	129 906	-	10 632 222 155 63 876 3 840 128 397 53 183 50 000	
3	Ukuthuthukiswa kwezindawo zasemaphandleni <i>Ukuqala, ukuhlela nokuqapha intuthuko ezindaweni zasemaphandleni nokuhola intuthuko kulezindawo ngokusebenzisana nomphakathi ekubhekeni izidingo ezibalulekile nokuginisa izinhlelo zomphakathi.</i>	11 222	10 922	-	300	-		
4	Ezokuthuthukiswa komnotho, ezokuVakasha nezeMvelo <i>Ukusungula nokuqalisa amacebo okudllobalisa ukukhula komnotho, nokuba umgogodla wokushintsha ukuphathwa nokuthuthukiswa komnotho, ukuhola ekuhlelweni nokuthuthukiswa komnotho okudidiyele nokwenza isimo esivumela ukutshalwa kwezimali.</i>	2 702 992	823 031	1 871 620	8 341	-	1 823 623	
1	Ezokuphatha <i>Ukuhlinzeka ngayo yonke imisebenzi yezokuphathwa komnyango, nokwenza umsebenzi wokusiza ezinye izinhlelo ngokwemisebenzi ekhona eyehlukehukene.</i>	226 179	223 916	578	1 685	-		

(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	
2	Imisebenzi Yezokuthukiswa Komnotho Edidiyelwe <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> Inkampani yokuthukiswa kokuphatha kwempahla eKZN Isikhwama sokuthukiswa kwamabizini <i>Imali edluliselwa esikhungweni sikahulumeni esizimele:</i> Isikhwama saseKZN sokuthukiswa komnotho Ibhizinisi lokukhulisa osomabizini abasebancane	414 345	148 506	265 764	75	-	
3	Ukuthukiswa Kwezohwebo Nezimbongi <i>Ukuthuthaza ukukhulisa komnotho ngokuthukisa izimbongi, ezohwebo kanye nokuthukiswa kotshalomali.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ichweba lezohwebo i-Dube Tradeport Iziko lezohwebo nokutshalwa kwezimali laKwaZulu-Natali <i>isabelo esikhethekile yilesi</i> Isizinda sokuthukiswa kwezimbongi saseRichards Bay (RBIDZ) Ikhomishana laseKZN lezembukiso yebhayisikobho <i>isabelo esikhethekile yilesi</i> Isikhungo iMoses Kotane	769 338	39 983	729 355	-	-	
4	Ukulawulwa Nokuphatha Kwamabizini <i>Ukuvumela indawo yezamabizini enokulingana nokuzibophezela komphakathi.</i> <i>Imali edluliselwa esikhungweni sikahulumeni esizimele:</i> Isikhungo saKwaZulu-Natali sokulawula imboni yeziphuzo	111 786	38 033	73 753	-	-	
5	Ukuhlwela Kwezomnotho <i>Ukwakha inqubomgomo kanye namasu okusebenza ezomnotho zesifundazwe kanye namasu okusebenza okufeza nokukala intuthuko yezomnotho esimeme.</i>	38 525	32 000	2 500	4 025	-	
6	Ezokuvasha <i>Ukukhuphula izinga lomnotho ngokuthukisa ezokuvakasha.</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> Isonto lemijaho yamabhayisikili ezwenikazi iAfrika <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ibhodi lokubhekelelwa koshaka laKwaZulu-Natali (KZNSB) <i>isabelo esikhethekile yilesi</i> Ucwaningo ngezindlela zokuvimba oshaka ezingenangozi Umkhandlu wokuvakasha wakwaZulu-Natali (TKZN) <i>izabelo ezikhethekile yilezi</i> Umbuthano wezokuvakasha	285 323	96 452	188 791	80	-	
7	Ezemvelo <i>Ukuqinisekisa kokulandelwa kwemithetho eqondene nokuphatha kwezemvelo.</i> <i>uxhasomali olunemibandela yilolu</i> Uxhasomali oludidiyela lokunikeza umphakathi umsebenzi kaHulumeni <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ezemvelo KZN Wildlife <i>izabelo ezikhethekile yilezi:</i> Ukuvikela ukubulawa kobhejane Izindawo zokuhlala zaseBhambatha nase Ngodini Uhlelo lokususa izitshalo izinobungozi	857 496	244 141	610 879	2 476	-	
5	Ezemfundo <i>Ukuhlizeka ngamathuba alingene emfundo yeqophelo eliphezulu kubantu besiFundazwe saKwaZulu-Natali</i>	45 464 373	41 223 371	1 875 975	2 333 135	31 892	
1	Ezokuphatha <i>Ukusiza amahhovisi ahlukeni omnyango ukwenza imisebenzi yawo isabelo esikhethekile yilesi:</i> Ukwenza kangcono usizo lokwakha izingqalazizinda	1 833 037	1 717 984	32 570	50 591	31 892	
2	Imfundo yasezikoleni zomphakathi <i>Ukuhlizeka ngemfundo yomphakathi esifundazweni.</i> <i>Uxhasomali olunemibandela yilolu:</i> Uhlelo lokuhlizeka izikole ngokudla okunempilo Uxhasomali lokuvuselela izikole zobuchwepheshe Uxhasomali oludidiyelwe lokunikeza umphakathi umsebenzi kaHulumeni Uxhasomali lukuhlomisa ekunikezeni umphakathi imisebenzi yezehlalakahle	37 899 641	36 373 158	1 475 542	50 941	-	
3	Uxhasomali lwezikole ezizimele <i>Ukusiza izikole ezizimele ngokoMthetho weZikole waseNingizimu ne Afrika</i>	81 941	-	81 941	-	-	
4	Izikole zomphakathi eziyisipesheli <i>Ukuhlizeka ngemfundo yomphakathi ezikoleni eziyisipesheli, nangazo zonke izidingo zazo.</i>	1 020 360	881 960	138 400	-	-	
5	Ukuthukiswa kwemfundo yezingane <i>Ukuhlizeka ngemfundo yokuthukisa izingane ebangeni lesigaba-R nakwamanye angaphambili, ukuze kuqinisekise ukuthi bonke abafundi bathola imfundo yasemazingeni aphantsi ngaphambi kokuba bangene esikoleni.</i> <i>of which specific allocation is:</i>	803 579	753 314	50 265	-	-	
6	Ukuthukiswa kwezingqalazizinda <i>Ukuhlizeka nokubhekelela ingqalazizinda yokuphatha nezikole uxhasomali olunemibandela yilolu:</i> Uxhaso lwengqalazizinda yesifundazwe <i>isabelo esikhethekile yilesi:</i> Amanzi nokuthuthwa kwendle ezikoleni	2 509 501	277 898	-	2 231 603	-	
7	Imisebenzi eyengezayo neminye ehlobene nayo <i>Ukuhlizeka ngemisebenzi yokweseka ngesikhathi sokuhlola kwabafundi emabangeni afanele, kanye nokuqinisekisa ukuthi umsebenzi wezemfundo usezingeni eliphezulu.</i> <i>uxhasomali olunemibandela yilolu:</i> Isabelomali sokufundiswa ngeNgculazi nesandulela Ngculazi	1 316 314	1 219 057	97 257	-	-	
6	uMgcinimafa wesiFundazwe <i>Ukwenza kangcono ukuthulwa kwemisebenzi kahulumeni ngokuqinisekisa ukuthi okulindelwe izinhlela ezibandakanyekayo zithola lokho ezikudingayo ngokunikezela izimali kube kwenziwa ngcono ukuqoqwa kwezimali nokusetshenziswa kwazo.</i>	675 280	627 760	42 977	4 543	58 440	
1	Ezokuphatha <i>Ukuhlizekela ngomsebenzi wokweseka uNgqongqoshe kanye nomnyango.</i>	134 552	124 060	7 872	2 620	-	

(iSeduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
2	Ukuphathwa kwezinsizakusebenza eziyimali..... <i>Ukuphatha nokwalusa ngendlela izinsizakusebenza eziyimali zikahulumeni wesifundazwe nowasekhaya.</i> <i>isabelo esikhethekile yilesi:</i> Ukwenza kangcono usizo lokwakha ingqalasizinda	103 056	102 770	-	286	-	9 185
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> Ukushintshwa kwemishini yeBiometric	295 563	259 821	35 055	687	-	34 255
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>	121 683	120 683	50	950	-	12 000
5	Ukukhula Nentuthuko <i>Ukuhlinzekela izinhlelo ezikhethekile ezigunyazwe i-Khabhinethi ezizonikeza ukukhula nentuthuko esifundazweni.</i> <i>isabelo esikhethekile okuyilesi:</i> Ukulungiswa kwesibhedlela iNkosi Albert Luthuli	20 426	20 426	-	-	-	3 000
7	Ezempilo <i>Ukuthuthukisa uhlelo lwezempilo olusimeme noludidiyelwe kuwona wonke amazanga okunakekela, ngokubuka unakekelongqangi lwezempilo ngoHlelo Lwezempilo Lwezifundazwe.</i>	36 578 637	34 374 587	734 473	1 361 970	107 607	8 670 787
1	Ezokuphatha <i>Ukuhlinzekela ngawo wonke amasu okuhola, ukuxhumanisa nokulawulwa kwemisebenzi ekufezekiseni izimpokophelo zesimo sempilo ebalulekile yayo yonke imiphakathi esifundazweni, kanye nokuphathwa komnyango okuhambisana nemisebenzi yokubusa okuhle.</i> <i>isabelo esikhethekile yilesi:</i> Ukwenza kangcono usizo lokwakha ingqalasizinda	839 035	695 434	6 519	29 475	107 607	22 743
2	Usizo Lwezempilo Lwezifundazwe <i>Ukuhlinzekela ngosizo lwezempilo kanye nezibhedlela zesifundazwe.</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> Imitholampilo yomasipala <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali Oludidiyelwe LweNgculazi, isandulela Ngculazi nesifo sofuba Umshwalense kaZwelonke weZempilo Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezehlalakahle <i>isabelo esikhethekile yilesi:</i> Isikhungo sezochwano lwezempilo kuZwelonke Inkampani yeMithi kuZwelonke nesilinganiso sokushintshisana ngemali	17 370 402	16 842 647	397 062	130 693	-	169 048
3	Imisebenzi Yezempilo Ephuthumayo..... <i>Ukuhlinzekela ngosizo lwezempilo oluphuthumayo ngaphambi kokufika esibhedlela kubandakanye nokwedluliselwa kwesinye isibhedlela nokuhlelwa kwezinto zokuthutha iziguli.</i>	1 199 775	1 143 802	4 392	51 581	-	175 000
4	Imisebenzi Yasesibhedlela Esifundazweni <i>kuhlinzekela ngosizo lwasesibhedlela olufinyelelekayo, olufanele kanye noluphusile kanye nokuhlinzekela ngemisebenzi yochwepheshe edingekayo kubandakanye nomsebenzi wokuhlunyeliswa kwezimilo, kanye nesigcawu soqeqesho lochwepheshe bezempilo kanye nocwano.</i> <i>uxhasomali olunemibandela yilolu:</i> Ukuqeqeshwa nokuthuthukiswa koChwepheshe bezempilo <i>isabelo esikhethekile yilesi:</i> Isikhungo sezochwano lwezempilo kuZwelonke Inkampani yeMithi kuZwelonke nesilinganiso sokushintshisana ngemali	9 723 434	9 636 201	62 233	25 000	-	369 378
5	Imisebenzi Yosizo Lwasesibhedlela <i>Ukuhlinzekela ngemisebenzi yezempilo esezingeni eliphezulu nesigcawu sokuqeqeshwa kwabasebenzi bezempilo.</i> <i>uxhasomali olunemibandela yilolu:</i> Imisebenzi Esezingeni Eliphezulu Kazwelonke: <i>isabelo esikhethekile yilesi:</i> Isikhungo sezochwano lwezempilo kuZwelonke Inkampani yeMithi kuZwelonke nesilinganiso sokushintshisana ngemali	4 435 839	4 419 576	10 763	5 500	-	1 596 286
6	Izifundo Zezempilo Noqeqesho <i>Ukuhlinzekela ngamathuba oqeqesho nentuthuko yalabo abangase babe abasebenzi noma abayibo abasebenzi bomnyango.</i>	1 100 150	842 326	252 824	5 000	-	30 000
7	Imisebenzi Yokusiza nokweseka Ezempilo..... <i>Ukuphatha ukukhishwa kwemithi nezinye izidingo zezempilo ezibhedlela, emitholampilo yomphakathi kanye nokuhlinzekela ngesebenzi yaselondolo nemihle imisebenzi ekhethekile.</i> <i>isabelo esikhethekile yilesi:</i> Izingubo zasezibhedlela	326 487	317 307	680	8 500	-	112 101
8	Ukuphathwa Kwezinsiza Zezempilo <i>Ukuhlinzekela ukuphathwa kwezinsiza zezempilo emitholampilo yomphakathi kanye nasezikhungweni zezempilo, ezibhedlela zesifundazwe ezikhungweni zezimo eziphuthumayo zezempilo, ezibhedlela zokufundela kanye nakwezinye izakhiwo uxhasomali olunemibandela yilolu:</i> Uxhasomali Lokwakhiwa Kabusha Kwezakhiwo Zezempilo Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>isabelo esikhethekile yilesi:</i> Inkampani yeMithi kuZwelonke nesilinganiso sokushintshisana ngemali	1 583 515	477 294	-	1 106 221	-	80 000
8	Ezokuhlaliswa kwabantu <i>Ukunikezela ngamathuba ezindlu ezindaweni ezifanele eminyakeni emihlanu ezayo ngokuhlanganyela nazinye izinhlobo, ukuhlela imithetho nokuthuthukisa abasifazane emkhakheni wezokwakha.</i>	3 485 112	422 620	3 028 198	34 294	-	3 189 412
1	Ezokuphatha <i>Ukukhomba nokukusisa izinto eziphazamisa ukuphatha kanye nokwenza kangcono indlela okudluliswa ngayo iminingwane yezimali nokuphatha.</i>	190 054	187 155	902	1 997	-	7 122
2	Izidingo, ucwano nokuhlelwa nokwakhiwa kwezindlu <i>Ukusungula izinsizakusebenza zokukhombisa indlela izinqumo zomnyango zokutshalwa kwezimali nokuhlinzekela ngezinqubomgomo nokusiza ekuthulweni kwemisebenzi yezidlu.</i>	16 111	16 111	-	-	-	110 000

(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
3	Ukuqaliswa Kokwakhiwa Kwezindlu <i>Ukuhlinzeka nokuqapha ukwethulwa kwemisebenzi yezezidlu kuzozonke izifunda okuhlanganisa nomasipala weTheku, ngokusebenzisa imixhaso ehluhlakulene ngokwezinqubomgomo kazwelonke neyesifundazwe.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lowakhiwa kwezindlu nokuhlaliswa kwabantu <i>isabelo esinemibandela esidluliselwa komasipala</i> Izindleko zokusebenza zomasipala abakhethekile Uhlelo lwezindawo zokuhlalisa umphakathi <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Isikhungo Sokuqaliswa Kokwakhiwa Kwezindlu Uxhasomali oludidiyelwe lokunikeza umphakathi umsebenzi kahulumeni	3 096 492	219 354	2 844 841	32 297	-	
			114 815	2 844 841	32 107		2 991 763
				26 792			26 792
				59 000			59 000
			15 194	18 000			18 000
							15 194
4	Ukuphatha Kwempahla Eyizakhiwo <i>Ukuphatha impahla okwakungekahulumeni omdala, okuhlanganisa izindawo zokuhlala, umhlaba ongakasetshenziswa nezinye izindawo okungezona ezokuhlala.</i> <i>izabelo ezinemibandela ezidluliselwa emabhizinisini kahulumeni</i> Isikhwama sokwakhiwa kwezindlu zaseKZN <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lowakhiwa kwezindlu nokuhlaliswa kwabantu	182 455	-	182 455	-	-	
				182 455			182 455
				132 939			132 939
9	Ezokuphepha nokuxhumana nomphakathi <i>Ukuba ngabaholi abahola yonke imizamo yezokuphepha komphakathi, nemizamo eyokwenza iKwaZulu-Natali ingabi nobugebengu.</i>	210 123	207 142	14	2 967	-	16 043
1	Ezokuphatha <i>Ukuqinisekisa ulawulo jikelele emnyangweni, nokwenza imisebenzi eqondene nezokuphatha, ezezimali, usizo lwezomthetho nolwabasebenzi.</i>	68 896	66 890	14	1 992	-	
2	Isigungu esibhekele ukuphepha komphakathi wesiFundazwe <i>Ukwenza umsebenzi wokubheka ukusebenza KweHhovisi likaKhomishana WesiFundazwe, nezinhlaka ezikhethekile, kanye nobudlelwano bomphakathi namaphoyisa.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezehlalakahle <i>isabelo esikhethekile yilesi:</i> Ukubhekelela ukhetho lohulumeni baseKhyaya	141 227	140 252	-	975	-	
			11 043				11 043
			5 000				5 000
10	EzeMidlalo nezokuNgebeleka <i>Ukufaka izinguqo kwezemidlalo nokungebeleka ngokudidiyelwe, nangokubamba iqhaza kwabaringi, ukuthuthukisa kanye nezinhlelo ezisabenza kakhulu kuwowonke amabanga, ngokuqinisekisa ukuhambisana nezibopho zikahulumeni zokwenza ngcono izimpilo zezakhamizi zesiFundazwe saKwaZulu-Natali</i>	426 479	314 373	58 997	53 109	-	109 019
1	Ezokuphatha <i>Ukusingatha ukuphatha jikelele komnyango, ukwakhiwa kwenqubomgomo nguNgqongqoshe kanye nabaphathi bomnyango.</i>	83 462	77 643	319	5 500	-	
2	Ezemidlalo nezokuNgebeleka <i>Ukuqhakambisa, ukuthuthukisa nokuhlinzeka ngezimali ezemidlalo esifundazweni.</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> Isikhungo sokuthuthukisa ezemidlalo - kubuyiswa imali ya-2015/16 <i>izabelo ezikhethekile yilezi:</i> <i>uxhasomali olunemibandela yilolu olulandelayo:</i> Ukubamba iqhaza kweningi nokuthuthukiswa kwezeMidlalo Uxhasomali oludidiyele likunikeza umphakathi imisenzi kahulumeni <i>isabelo esinemibandela esidluliselwa komasipala</i> Uxhasomali lokuvuselela izakhiwo Uxhasomali oludidiyele likunikeza umphakathi imisenzi yesehlalakahle	343 017	236 730	58 678	47 609	-	
				10 000			10 000
			85 838	4 947			90 785
				2 000			2 000
				2 000			2 000
			6 234				6 234
11	Ukulawula ngokuhlange, nezindaba zomdabu <i>Ukukhuthaza ulawulo lohulumeni basekhaya olugxile kubantu, olunesibopho sokubika nolusheshisa ukulethwa kwezidingo lubuye luqinisekise imiphakathi esimeme.</i>	1 545 923	1 403 000	47 497	95 426	-	188 883
1	Ezokuphatha <i>Ukulekelela uNgqongqoshe nokwenza eminye imisebenzi yokulekelela ngaphakathi emnyangweni, okubalwa kuyo ukuphatha kwezimali.</i> <i>isabelo esikhethekile yilesi:</i> Imali yokulekelela abasebenzi boMsekeli abathatha umhlalaphansi	367 321	342 399	12 916	12 006	-	
				2 400			2 400
2	Ulawulo Lohulumeni Basekhaya <i>Ukudidiyela, ukusiza, ukukhuthaza kanye nokwenza ngcono ukusebenza ngobuqotho, ukuphatha nokuzibandakanya komphakathi kohulumeni basekhaya.</i>	249 953	248 091	479	1 383	-	
3	Intuthuko Nokuhlela <i>Ukukhuthaza ukuhlela kwentuthuko okudidiyele kanye nokuqinisekisa ukwenziwa kweziNhlelo zeNtuthuko ezididiyelwe ezikholekile.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kahulumeni <i>izabelo ezinemibandela ezidluliselwa komasipala:</i> Imisebenzi yokuhlela intuthuko eyenziwa ngokuhlangana Uhlelo lokudidiyela zonke izinhlelo ezindaweni <i>isabelo esikhethekile yilesi:</i> Ukungenelela kukahulumeni ngesimo sesomiso	643 650	538 491	33 302	71 857	-	
			3 667				3 667
				28 016			28 016
				4 800			4 800
			150 000				150 000
4	Ukulawulwa Kwezikhungo Zomdabu <i>Ukuthuthukisa nokuqinisekisa izigungu zomdabu .</i>	284 999	274 019	800	10 180	-	

(iSheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethe kileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zempahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
12	Ezokuthutha <i>Ukuhlinzeka umphakathi ngengqalazizinda edidiyelwe yezokuthutha, ukukhuthaza ukuphepha kwezokuthutha emgwaqeni kanye nokuqinisekisa ukuthi ekwenzeni lokhu, umnyango uyahlangabezana nezidingo zentuthuko zesifundazwe.</i>	9 571 940	5 170 110	1 053 563	3 343 714	4 553	3 178 478	
1	Ezokuphatha <i>Ukuhlinzeka umnyango ukuphathwa jikelele, ukuphathwa kwezimali nemisebenzi yokusiza (ehlenganisa ukuphathwa kwabasebenzi, izindaba zabasenzi nezomthetho) ukuze kuqinisekise ukwenziwa komsebenzi womnyango ngendlela edidiyelayo, esebenza kahle nesebenza isikhathi eside.</i>	310 192	268 942	20 549	16 148	4 553		
2	Inggqalazizinda yezokuthutha <i>Ukuqhakambisa ukuthuthwa kwabantu, nezimpahla okutholakala kalula, okuphephile ngokunikezela ngezinguqalazizinda zokuthutha ezihlala isikhathi eside, nezingalimazi imvelo.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lokulungiswa kwezingqalazizinda zokuthutha Uxhasomali lokuhlomelela ekunikezeni umphakathi umsebenzi kahulumeni	7 056 234	3 761 441	13 469	3 281 324	-	1 925 378 56 055	
3	Imisebenzi yezokuthutha <i>Ukuhlela, nokulawula ukuhlinzeka ngemisebenzi yezokuthutha ngomhlaba, ngokubambisana nemikhandlu kazwelonke, izinhlangano ezizimele nezinkampani ezizimele ukusimamisa ukuhamba komphakathi, ikakhulukazi lapho kungatholakali nokugaliswa ukufundisa ngokuphepha emgwaqeni.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lwemisebenzi yokuthuthwa komphakathi <i>isabelo esikhethekile yilezi:</i> Ukuthuthwa kwabafundi	1 353 591	342 303	1 011 046	242	-	1 011 045 186 000	
4	Ukulawulwa Kwezokuthutha <i>Ukuqinisekisa isimo esiphephile emgwaqeni ngokulawulwa kokuhamba kwezimoto emigwaqeni yomphakathi, ukuhlonishwa komthetho, ukuqaliswa kwemikhankaso yokuphepha emgwaqeni kanye nezinhlelo zokuqwashisa nokubhaliswa nokunikezwa kwamalayisense ezimoto nawabashayeli.</i>	811 743	762 344	3 499	45 900	-		
5	Izinhlelo Ezigxile Emphakathini <i>Ukubhekelela izinhlelo zentuthuko ezakhelwe ukuthuthukisa nokudlulisela amakhono kuleyo miphakathi eyayincishwe amathuba ngaphambili, kuthi ngaleyo ndlela kukhuthazwe ukubamba kwayo iqhaza emnothweni wezwe.</i>	40 180	35 080	5 000	100	-		
13	Ezenhlalakahle nokuthuthukiswa komphakathi <i>Ukuqulula imiphakathi ngokugququzela ukuzibheka nokuzibambela mathupha ngokuhlinzeka nokuthuthukisa ezenhlalakahle ezididiyelwe.</i>	2 778 162	1 731 444	879 872	159 867	6 979	1 089 040	
1	Ezokuphatha <i>Ukuhlinzeka ngolawulo jikelele olwesekelele emaswini okusebenza kanye nemisebenzi yokwelekelela umnyango.</i>	507 896	477 937	6 585	22 060	1 314		
2	Usizo Lomphakathi <i>Ukuhlinzeka ngomsebenzi wosizo lwezenhlalakahle emphakathini nezibonelelo zomphakathi kanye nenhlalo yezingane, imindeni, abantu abadala, abantu abagetshengwayo nabahlukunyezwayo, abantu abahlukunyezwe yisandulelangculazi nengculazi, abantu abakhubazekile, kanye nasemkhakheni wokuhlukunyezwa izidakamizwa nokugwema ubugebengu emphakathini.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lwemisebenzi kahulumeni yezenhlalakahle eyenziwa umphakathi <i>izabelo ezikhethekile okuyilezi:</i> Ukuqashwa kwabafundele ezenhlalakahle Ukusiza izinhlangano ezizimele Ukunakekela nemisebenzi yabadala Imisebenzi yokusiza akakhubazekile Isandulela-ngculaza nesifo sengculaza Ukunyuselwa ngamaphesenti ayisithupha izikhungo ezingenzi nzuzo Indawo yokunakekela abadala iNkululeko	680 234	327 682	277 623	73 453	1 476	3 958 114 331 66 861 111 427 73 808 75 401 15 773 2 523 2 523	
3	Izingane nemindeni <i>Ukuhlinzeka ngokunakekelwa kwezingane nemindeni emiphakathini ngokubambisana nezinhlangano nezinhlangano zomphakathi.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukunakekela nemisebenzi yemindeni Ukunakekela nokuvikela izingane Ukunakekela izingane nokufundisa Ukunakekela izingane nentsha Imisebenzi yokunakekela izingane esemiphakathini Ukunyuselwa ngamaphesenti ayisithupha izikhungo ezingenzi nzuzo	1 075 997	548 784	480 005	44 614	2 594	6 082 91 340 247 949 82 561 51 475 27 808	
4	Imisebenzi yokubuyisa isimilo <i>Ukuhlinzeka ngemisebenzi yokulwisana nobugebengu nokusetshenziswa kwezidakamizwa kulabo ababuthakathaka ngokubambisana nezinye izinhlangano nezinhlangano zomphakathi.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukuvikela ubugebengu nokusiza abahlukumezwe ubugebengu Ukuseka abahlukumezekile Ukuvikela nokubuyisela esimweni abahlukunyezwe izidakamizwa Ukunyuselwa ngamaphesenti ayisithupha izikhungo ezingenzi nzuzo	286 895	219 673	59 464	6 958	800	17 998 23 057 18 262 2 829	
3	Intuthuko nochwano <i>Ukuhlinzeka ngezinhlelo ezigcinekeyo ezizosiza abantu abahlwempu ukuba bafike ezingeni lokuzimela.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukuqedwa kobubha nempilo eqhubekayo Ukuthuthukiswa kwentsha Ukuthuthukiswa kwabesifazane	227 140	157 368	56 195	12 782	795	14 586 33 167 7 844	

Umthethosivivinywa Wokwabiwa Kwezimali, 2016

(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
14	Ezemisebenzi kahulumeni <i>Ukuhlinzeka ngezokwakha ezingabizi nemisebenzi yokulawulwa kwezezindlu ngendlela efanele ezokukhuthaza amathuba emisebenzi ukuze kuqedwe ububha kuleli lakwaZulu-Natali.</i>	1 432 608	810 219	539 960	82 429		608 532
1	Ezokuphatha <i>Ukusingatha ukuphathwa jikelele komnyango, ukwakhiwa kwenqubomgomo nguNgongqoshe kanye nabaphathi boMnyango kanye nokuhlinzeka ngemisebenzi yezokuphatha neyasehhovisi enobungcweti.</i>	359 425	339 378	4 364	15 683	-	
2	Ukuphathwa kwempahla <i>Ukuqinisekisa ukusebenza kahle kophiko lwezemihlaba kanye nokuqinisekisa ukuthi abantu esisebenzisana nabo bahlinzekelwa ngendawo engabizi neyanele.</i> <i>izabelo ezinemibandela ezidluliselwa komasipala:</i> Ukukhokhela izintela zikamasipala <i>izabelo ezikhethekile yilezi</i> Umthetho Wokuphathwa kweMphahla kahulumeni I-register yeMphahla kaHulumeni	647 907	113 921	533 966	20	-	533 931
3	Ukuhlinzeka ngezakhiwo, izinhlaka kanye nezinsizakusebenza <i>Ukuhlinzekela 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 yilezi</i> Ukwenza kangcono usizo lokwakha ingqalasizinda	425 276	356 920	1 630	66 726	-	4 471 21 713
15	Ezobuciko namasiko <i>Ukuhlinzeka nokukhuthaza imisebenzi edlondlobele yezamasiko nokuvakasha ebhekela izidingo ezahlukene zabantu bakulesi sifundazwe ukuze kwenziwe ngocono izinga labo lempilo.</i>	786 472	410 497	283 998	88 147	3 830	370 352
1	Ezokuphatha <i>Ukusingatha ukuphathwa-jikelele okunohlonze komnyango kanye nokuphathwa kwezezimali nezabasebenzi.</i>	134 546	128 636	1 400	680	3 830	
2	Ezamasiko <i>Ukusiza izinhlangano zezobuciko namasiko, nokusebenza kwalezinhlangano ukukhuthaza nokugcina amasiko ukuze kuhlomule abantu baKwaZulu-Natali.</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> Uxhaso lweziginamagugu Izindleko zokusebenza kwezikhungo zobuciko <i>Okunaloxhasomali olulandelayo:</i> iPlayhouse Company/Inkampani yemidlalo yeshashalazi <i>isabelo esikhethekile okuyilezi:</i> Isikhungo sokufundisa ngamaciko namasiko	205 351	129 453	61 389	14 509	-	8 887 3 822 8 176 3 500
3	Imisebenzi Yezemitapo Yolwazi Nezokugcinwa Kwamagugu <i>Ukuthuthukisa imitapo yolwazi yomphakathi kanye nezinqolobane zokugcina amagugu esifundazweni.</i> <i>uxhasomali olunemibandela yilolu olulandelayo:</i> Uxhaso Lwemisebenzi Yemitapo Yolwazi <i>isabelo esinemibandela esidluliselwa komasipala:</i> Uxhaso Lwemisebenzi Yemitapo Yolwazi Uxhasomali oludidiyele lokunikeza umphakathi imisebenzi kaHulumeni <i>isabelo esikhethekile esibamibandela esidluliselwa komasipala okuyilezi:</i> Ukudlulisela imitapo yolwazi kuHulumeni wesiFundazwe	446 575	152 408	221 209	72 958	-	163 162 37 075 2 000 180 805
Konke		108 928 251	90 176 807	10 820 225	7 771 970	159 249	23 577 482

PROVINSIE KWAZULU-NATAL

BEGROTINGSWETSONTWERP, 2016

(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 2016/17 finansiële jaar wat op 31 Maart 2017 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, Weergawe 3.3), utigereik 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), utigereik 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, 2016;

“**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 2016/17 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 bepalinge 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 2016/17 finansiële jaar om uitgawes wat nie kon plaasvind in die 2015/16 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 2016/17 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 teraflegging 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, na konsultasie met the provinsiale beampte, 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), deur die munisipaliteit betaal word in the oordraende beampte se bankrekening, en daarna sal die oordraende beampte dit oordra na die Provinsiale Inkomstefonds.

(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 toepaslike 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.

(7) Geen oordragte wat deur munisipaliteite versoek word vir 'n derde opvolgende jaar sal goedgekeur word nie.

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.

Kort titel en inwerkingtreding

11. Hierdie Wet heet die KwaZulu-Natal Begrotingswet, 2016.

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbaties	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Kantoor van die Premier <i>Om die Premier ondersteun met die uitvoering van sy grondwetlike en statutêre pligte deur 'n geïntegreerde dienslewingsmodel te bevorder en koöperatiewe reëring in die provinsie te verbeter, onder andere.</i>	658 644	581 088	56 488	16 680	4 388	142 819
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 toekenning:</i> Voorsiening van aangelegde water en ordentlike paaie vir Luwamba Kliniek	92 507	90 306	1 064	1 137	-	
2	Institusionele ontwikkeling..... <i>Om dienslewering te verbeter deur middel van kapasiteitsbou en transformasiebestuur in die provinsie.</i>	273 866	267 852	57	5 957	-	
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-Natali <i>waarvan spesifieke toekennings:</i> Die Uitwissing van Armoede Meesterplan bedryfsentrum Die Koninklike Huishouding <i>waarvan oordragte aan openbare entiteit:</i> Die Koninklike Huishouding Trust Sentralisering van kommunikasie begroting	292 271	222 930	55 367	9 586	4 388	
				30 028			30 028
			11 775				11 775
			25 688	15 167	3 620	4 388	48 863
				15 167			15 167
			52 153				52 153
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>	440 862	335 565	97 097	8 200	-	30 000
1	Administrasie <i>Om die algehele bestuur van die Provinsiale Wetgewer te behartig.</i>	171 165	161 816	1 149	8 200	-	
2	Parlementêre Dienste..... <i>Om administratiewe en logistieke steun aan lede van die Provinsiale Wetgewer te verleen.</i> <i>waarvan spesifieke toekenning:</i> Politieke Partye Fonds	269 697	173 749	95 948	-	-	
				30 000			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>	2 170 644	1 742 000	249 496	179 148	-	532 083
1	Administrasie <i>Om die lynfunksiekomponente van die departement in die bereiking van hul doelwitte te ondersteun.</i>	486 144	433 010	4 192	48 942	-	
2	Landbou-ontwikkelingsdienste..... <i>Om landbou dienste, insluitend produksie van gewasse, veeboerdery, landsbenutting-en hervorming en veeartsnykunde soos diersiekte beheer en voorkoming van soönotiese siektes, en veiligheid van diere voedselprodukte te verseker.</i> <i>waarvan voorwaardelike toekennings:</i> Grondbewaring toekenning Omvattende landbou-ondersteuningsprogram Ilima/Letsema Projekte Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekenning 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 toekenning:</i> Droogte verligting: Opskep van damme en winter voer	1 673 278	1 298 068	245 304	129 906	-	
			10 558		74		10 632
			182 226		39 929		222 155
			48 876		15 000		63 876
			3 840				3 840
				128 397			128 397
				53 183			53 183
				20 000		30 000	50 000
3	Landelike Ontwikkeling..... <i>Om ontwikkeling in spesifieke landelike gebiede te inisiëer, te beplan en te monitor en landelike ontwikkelingsinisiatiewe te fasiliteer deur gemeenskappe te betrek in prioriteite en gemeenskaplike organisasie strukture in te stel en te ondersteun.</i>	11 222	10 922	-	300	-	
4	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake <i>Om leierskap te gee en fasilitering van geïntegreerde ekonomiese beplanning, implementering van strategieë wat ekonomiese groei sal dryf en bevordering van versekerde omgewingsbestuur, onder andere</i>	2 702 992	823 031	1 871 620	8 341	-	1 823 623
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>	226 179	223 916	578	1 685	-	
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 Eiendomsontwikkeling Publieke Maatskappy Bpk Ondermemings Ontwikkelingsfonds <i>waarvan spesifieke toekenning:</i> KZN Groiefonds Trust Klein besigheid groei onderneming	414 345	148 506	265 764	75	-	
				121 600			121 600
				39 400			39 400
				82 200			82 200
				64 400			64 400
				69 040			69 040

(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
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 Korporasie Handel en Belegging KwaZulu-Natal Richardsbaai Industriële Ontwikkelingsone KZN Film Kommissie <i>waarvan spesifieke toekennings:</i> Moses Kotane Instituut	769 338	39 983	729 355	-	-	384 223 82 420 126 370 68 211 45 431
4	Besigheidsregulasie en bestuur..... <i>Om 'n regverdigte en sosiaal-verantwoordelike besigheidsomgewing tot stand te bring.</i> <i>waarvan oordragte aan openbare entiteit:</i> KZN Drank Owerheid	111 786	38 033	73 753	-	-	73 753 73 753
5	Ekonomiese Beplanning..... <i>Om provinsiale ekonomiese beleid en strategieë te ontwikkel om volgehoue ekonomiese ontwikkeling te bereik en te meet.</i>	38 525	32 000	2 500	4 025	-	
6	Toerisme <i>Om ekonomiese groei deur middel van toerisme ontwikkeling te stimuleer.</i> <i>waarvan voorwaardelike toekennings aan munisipaliteite</i> Afrika fiets week <i>waarvan oordragte aan openbare entiteit:</i> KwaZulu-Natal Haaieraad <i>waarvan spesifieke toekenning:</i> Navorsing op nie-dodelike haai afskrikmiddel KwaZulu-Natal Toerisme Gesag <i>waarvan spesifieke toekenning:</i> Toerisme Indaba	285 323	96 452	188 791	80	-	6 000 69 175 5 218 101 846 6 959
3	Omgewingsake..... <i>Om doeltreffende nakoming en beheer ten opsigte van omgewingsbestuur te verseker.</i> <i>waarvan voorwaardelike toekennings:</i> UOWP Geïntegreerde Toekenning vir Provinsies <i>waarvan oordragte aan openbare entiteit:</i> Ezemvelo KZN Wildlife <i>waarvan spesifieke toekenning:</i> Anti-renosterstropery Bhambatha Lodge, Ingodini Grens Grotte Eksotiese Indringer Spesie Program	857 496	244 141	610 879	2 476	-	6 927 604 227 9 240 4 500 50 000
5	Onderwys <i>Om geleenthede vir toegang tot gehalte onderwys vir almal in die provinsie te voorsien.</i>	45 464 373	41 223 371	1 875 975	2 333 135	31 892	3 569 971
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	1 833 037	1 717 984	32 570	50 591	31 892	10 746
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 Maatskaplike Sektor UOWP Aansporings Toekenning vir Provinsies	37 899 641	36 373 158	1 475 542	50 941	-	1 355 247 62 453 2 790 27 318
3	Onafhanklike Skoolsubsidies..... <i>Om onafhanklike skole te ondersteun ingevolge die Suid-Afrikaans Skolewet.</i>	81 941	-	81 941	-	-	
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>	1 020 360	881 960	138 400	-	-	
5	Kleinkindontwikkeling..... <i>Om Kleinkindonderwys (KO) vir Graad R en vroeër te voorsien.</i>	803 579	753 314	50 265	-	-	
6	Infrastruktuur Ontwikkeling..... <i>Om infrastruktuur fasiliteite vir die administrasie en skole te voorsien</i> <i>waarvan voorwaardelike toekennings:</i> Onderwys Infrastruktuurtoekenning <i>waarvan spesifieke toekenning:</i> Water en sanitasie by skole	2 509 501	277 898	-	2 231 603	-	1 958 321 100 000
7	Eksaminasie en Onderwys 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)	1 316 314	1 219 057	97 257	-	-	39 096 14 000

(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
6	Provinsiale Tesourie <i>Om dienslewering deur die Provinsiale regering van KwaZulu-Natal te verbeter as 'n sleuteldrywer, 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>	675 280	627 760	42 977	4 543	-	58 440
1	Administrasie..... <i>Om strategiese ondersteuningsdienste in terme van finansiële bestuur, menslike hulpbronne, hulpdienste, inligtings kommunikasie en tegnologie en regsdiens te</i>	134 552	124 060	7 872	2 620	-	
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	103 056	102 770	-	286	-	9 185
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> Vervanging van biometriese skanderingsmasjiene	295 563	259 821	35 055	687	-	34 255 12 000
4	Interne Oudit..... <i>Om doeltreffende risikobestuurstrategieë en bestuur te ontwikkel, om suksesvolle kliënteverhoudinge te bou en in stand te hou, om kennis te ontwikkel deur 'n leerkultuur te skep, en om die grondslag vir voortreflikheid te lê om die KZN provinsiale regering in staat te stel om sy doelwitte te bereik.</i>	121 683	120 683	50	950	-	
5	Groei- en Ontwikkelingsfonds..... <i>Om voorsiening te maak vir spesiale projekte soos goeagekeur deur die Provinsiale Uitvoerende Raad.</i> <i>waarvan spesifieke toekenning:</i> IALCH vloer herstelwerk	20 426	20 426	-	-	-	3 000
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>	36 578 637	34 374 587	734 473	1 361 970	107 607	8 670 787
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	839 035	695 434	6 519	29 475	107 607	22 743
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, VIGS en TB-toekenning Nasionale Gesondheids Assuransie Maatskaplike Sektor UOWP Aansporings Toekenning vir Provinsies <i>waarvan spesifieke toekenning:</i> Nasionale Gesondheid Laboratorium foie vir diensdruk Wisselkoers druk - medisyne, gereedskap en voorraad	17 370 402	16 842 647	397 062	130 693	-	169 048 4 244 243 15 083 13 000 175 000 369 378
3	Nood-Mediese Dienste..... <i>Om voor-hospitaal nood mediese dienste te verskaf, insluitend verplasing tussens hospitale en beplande pasiëntvervoer.</i>	1 199 775	1 143 802	4 392	51 581	-	
4	Provinsiale Hospitaaldienste..... <i>Om bereikbare, geskikte en effektiewe hospitaaldienste, sowel as algemene spesialisdiens, 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> Nasionale Gesondheid Laboratorium foie vir diensdruk Wisselkoers druk - medisyne, gereedskap en voorraad	9 723 434	9 636 201	62 233	25 000	-	312 377 105 497 194 216
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 <i>waarvan spesifieke toekenning:</i> Nasionale Gesondheid Laboratorium foie vir diensdruk Wisselkoers druk - medisyne, gereedskap en voorraad	4 435 839	4 419 576	10 763	5 500	-	1 596 286 30 000 112 101
6	Gesondheidswetenskappe en Opleiding..... <i>Om voorsiening te maak vir die opleiding van huidige en potensiale gesondheidsdienswerkers.</i>	1 100 150	842 326	252 824	5 000	-	
7	Gesondheidsorgondersteuningsdienste..... <i>Om die voorsiening van farmaseutiese en mediese diverse items aan hospitale, gemeenskaps-gesondheidsentrums, klinieke en plaaslike owerhede te bestuur, en wasgoed dienste en gespesialiseerde orthotiese en prostetiese dienste te voorsien.</i> <i>waarvan spesifieke toekenning:</i> Hospitaal linne	326 487	317 307	680	8 500	-	80 000
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 voorwaardelike toekennings:</i> Gesondheidsfasiliteit hernuwingstoekenning UOWP Geïntegreerde Toekenning vir Provinsies <i>waarvan spesifieke toekenning:</i> Wisselkoers druk - medisyne, gereedskap en voorraad	1 583 515	477 294	-	1 106 221	-	1 114 693 7 122 110 000

(Bylaag)

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			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbaties	Betalings vir finansiële baties	
		R'000	R'000	R'000	R'000	R'000	R'000
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>	3 485 112	422 620	3 028 198	34 294	-	3 189 412
1	Administrasie <i>Om knelpunt te identifiseer en te elimineer, sowel as die voortdurende verbetering van die vloei van finansiële, administratiewe en bestuursinligting.</i>	190 054	187 155	902	1 997	-	
2	Behuisingsbehoefte, navorsing en beplanning <i>Om werktuie te ontwikkel om die departement se beleggingsbesluite te stuur en om beleid en ondersteuning te bied aan die behuisings lewerings prosesse die verbetering daarvan.</i>	16 111	16 111	-	-	-	
3	Behuisingsontwikkeling implementering, beplanning en doelwitte <i>Om die lewering van behuising in alle distrikte, insluitende eThekweni Metro te implementeer en monitor deur verskeie subsidie meganismes in terme van nasionale en provinsiale beleid</i> <i>waarvan voorwaardelike toekennings:</i> Menslike vestigingsontwikkeling toekenning <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Operasionele onkoste van geakkrediteerde munisipaliteite Gemeenskaps residensiële eenheid program <i>waarvan oordragte aan openbare entiteite:</i> Behuisingsontwikkeling Agentskap UOWP Geïntegreerde Toekenning vir Provinsies	3 096 492	219 354	2 844 841	32 297	-	
			114 815	2 844 841	32 107		2 991 763
				26 792			26 792
				59 000			59 000
				18 000			18 000
			15 194				15 194
4	Behuising Batebestuur, Eiendomsbestuur..... <i>Om voorraad van die voormalige Natale Provinsiale Administrasie en Eie Sake te betuur, insluitende residensiële eiendomme, vakante land and 'n verskeidenheid van ander nie-residensiële eiendomme.</i> <i>waarvan oordragte na ander entiteit:</i> KZN Behuising Fonds <i>waarvan voorwaardelike toekennings:</i> Menslike vestigingsontwikkeling toekenning	182 455	-	182 455	-	-	
				182 455			182 455
				132 939			132 939
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>	210 123	207 142	14	2 967	-	16 043
1	Administrasie <i>Om strategiese leiding en ondersteuning, administratiewe, finansiële, uitvoerende en regsondersteuning en menslike hulpbrondienste te verskaf.</i>	68 896	66 890	14	1 992	-	
2	Burgerlike Oorsig <i>Om oorsigtelike funksies oor die kantoor van die Provinsiale Kammisars en gespesialiseerde, eenhede, sowel as gemeenskap polisie verhouding op 'n provinsiale vlak uit te voer.</i> <i>waarvan voorwaardelike toekennings:</i> Maatskaplike Sektor UOWP Aansporings Toekenning vir Provinsies <i>waarvan spesifieke toekenning:</i> Plaaslike regering stemming monitering	141 227	140 252	-	975	-	
			11 043				11 043
			5 000				5 000
10	Sport en Ontspanning <i>Om die sport and rekreasie omgewing te herskep deur geïntegreerde, volhoubare</i>	426 479	314 373	58 997	53 109	-	109 019
1	Administrasie <i>Om die algehele bestuur van die departement te behartig.</i>	83 462	77 643	319	5 500	-	
2	Sport en ontspanning..... <i>Om sport in the provinsie van KwaZulu-Natal te bevorder, ontwikkel, administreeer en te befonds.</i> <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Infrastruktuur: Sportontwikkeling Sentrum - Opskorting van vondse van <i>waarvan voorwaardelike toekenning:</i> Deelname aan Massa Sport en Rekreasie UOWP Geïntegreerde Toekenning vir Provinsies <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Instandhoudings toekenning Maatskaplike Sektor UOWP Aansporings Toekenning vir Provinsies	343 017	236 730	58 678	47 609	-	
				10 000			10 000
			85 838	4 947			90 785
				2 000			2 000
			6 234	2 000			6 234
11	Ko-operatiewe Bestuur en Tradisionele Sake <i>Om samewerking tussen plaaslike bestuur instansies te koördineer en te bevorder en kapasiteit te bou on dienslewering van hoë gehalte aan gemeenskappe te</i>	1 545 923	1 403 000	47 497	95 426	-	188 883
1	Administrasie <i>Om voorsiening te maak vir korporatiewe en finansiële ondersteuningsdienste aan die departement, sowel as aan die kantoor van die Uitvoerende Owerheid.</i> <i>waarvan spesifieke toekenning:</i> uMsekeli Munisipale ondersteunings dienste mediese fonds verpligting vir pensionarise	367 321	342 399	12 916	12 006	-	
				2 400			2 400
2	Plaaslike Bestuur..... <i>Om 'n institusionele, administratiewe en finansiële en publieke raamwerk te implementeer.</i>	249 953	248 091	479	1 383	-	
3	Ontwikkeling en Beplanning..... <i>Om ingeligte geïntegreerde beplanning en ontwikkeling in die provinsie te bevorder.</i> <i>waarvan voorwaardelike toekennings:</i> UOWP Geïntegreerde Toekenning vir provinsies <i>waarvan voorwaardelike toekenning aan munisipaliteite:</i> Massifikasie program Ontwikkelings-beplanning en gedeelde dienste <i>waarvan spesifieke toekenning:</i> Droogte rampingryping	643 650	538 491	33 302	71 857	-	
			3 667				3 667
				28 016			28 016
				4 800			4 800
			150 000				150 000
4	Tradisionele en Institusionele Bestuur..... <i>Om tradisionele instellings te ondersteun en kwaliteit te verbeter.</i>	284 999	274 019	800	10 180	-	

(Bylaag)

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		R'000	R'000	R'000	R'000	R'000	R'000
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 ontwikkelingsbehoefte van die provinsie.</i>	9 571 940	5 170 110	1 053 563	3 343 714	4 553	3 178 478
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>	310 192	268 942	20 549	16 148	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> <i>waarvan voorwaardelike toekennings:</i> Provinsiale Padonderhoud toekenning UOWP Geïntegreerde Toekenning vir Provinsies	7 056 234	3 761 441	13 469	3 281 324	-	1 925 378 56 055
3	Vervoer Bedrywighede..... <i>Om die voorsiening van geïntegreerde land vervoer dienste te beplan, reguleer en bewerkstellig deur ko-ordinasie en samewerking met nasionale beplannings owerhede, nie-regeringsorganisasies (NROs) en die privaatsektor om die beweging van alle gemeenskappe te bevorder, veral die sonder of met beperkte toegang, en om verkeersveiligheid opvoeding en bewusmaking programme te implementeer.</i> <i>waarvan voorwaardelike toekenning:</i> Openbare Vervoer bedrywighede toekenning <i>waarvan spesifieke toekenning:</i> Leerder vervoer	1 353 591	342 303	1 011 046	242	-	1 011 045 186 000
4	Vervoer Regulasie <i>Om die voorsiening van 'n veilige vervoer omgewing te verseker deur die regulasie van verkeer op openbare infrastruktuur, wetsstoepassing, implementering van padverkeer opvoeding en bewusmakingsprogramme en die registrasie en lisensiering van voertuie en bestuurders.</i>	811 743	762 344	3 499	45 900	-	
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>	40 180	35 080	5 000	100	-	
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>	2 778 162	1 731 444	879 872	159 867	6 979	1 089 040
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>	507 896	477 937	6 585	22 060	1 314	
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 Aansporings 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 6 persent verhoging in oordragte na NGOs Inkululeko dagsorg sentrum	680 234	327 682	277 623	73 453	1 476	3 958 114 331 66 861 111 427 73 808 75 401 15 773 2 523
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> Vesorging van en dienste aan families Kindersorg en beskerming Kleinkind-ontwikkeling en gedeeltelike versorging Kinders en jeug versorging Gemeenskaps-gebaseerde versorgingsdienste vir kinders 6 persent verhoging in oordragte na NGOs	1 075 997	548 784	480 005	44 614	2 594	6 082 91 340 247 949 82 561 51 475 27 808
4	Herstellende dienste..... <i>Om geïntegreerde ontwikkelings maatskaplike misdadaanvoorkoming en anti-dwelmisbruik 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 Dwelmisdad, voorkoming and rehabilitering 6 persent verhoging in oordragte na NGOs	286 895	219 673	59 464	6 958	800	17 998 23 057 18 262 2 829
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	227 140	157 368	56 195	12 782	795	14 586 33 167 7 844

(Bylaag)

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			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
14	Openbare Werke <i>Om te lei in infrastruktuurontwikkeling en eiendomsbestuur in KwaZulu-Natal.</i>	1 432 608	810 219	539 960	82 429	-	608 532
1	Administrasie..... <i>Om strategiese leierskap en bestuur ondersteuning te verskaf aan die Lid van die Uitvoerende Raad, 'n postiewe korporatiewe kultuur te bou, ondersteuning en advies in terme van menslike hulpbron praktyke, alle wetlike sake, sekuriteit en logistiek en effektiewe kommunikasie en inligting beheer stelsels te verskaf, en om gesonde finansiële bestuurdienste en risikobestuur te lewer.</i>	359 425	339 378	4 364	15 683	-	
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 voorwaardelike toekenning:</i> Betaling van munisipale eiendomstariese <i>waarvan spesifieke toekennings:</i> Regering Vaste Bate Bestuursplan Wet Vaste Bate Register	647 907	113 921	533 966	20	-	
				533 931			533 931
			44 661				44 661
			3 756				3 756
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	425 276	356 920	1 630	66 726	-	
			4 471				4 471
			21 713				21 713
15	Kuns en Kultuur <i>Om wêreldklas biblioteek en argief dienste vir die mense van KwaZulu-Natal te lewer</i>	786 472	410 497	283 998	88 147	3 830	370 352
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>	134 546	128 636	1 400	680	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 Kuns Sentrum Operasionele onkoste <i>waarvan oordragte aan openbare entiteite:</i> The Playhouse Company <i>waarvan spesifieke toekenning:</i> Kuns en kultuur akademie	205 351	129 453	61 389	14 509	-	
				8 887			8 887
				3 822			3 822
				8 176			8 176
					3 500		3 500
3	Biblioteek- en Argiefsdienste..... <i>Om biblioteek en informasiedienste, asook argief dienste te voorsien.</i> <i>waarvan voorwaardelike toekenning:</i> Biblioteekdienste <i>waarvan voorwaardelike toekenning aan munisipaliteite</i> Biblioteekdienste UOWP Geïntegreerde Toekenning vir Provinsies <i>waarvan spesifieke of voorwaardelike toekennings aan munisipaliteite:</i> Provinsialisasie van biblioteke	446 575	152 408	221 209	72 958	-	
			51 893	40 404	70 865		163 162
				37 075			37 075
			2 000				2 000
				180 805			180 805
Total		108 928 251	90 176 807	10 820 225	7 771 970	159 249	23 577 482