

PROVINCE OF KWAZULU-NATAL

APPROPRIATION BILL, 2019

(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 2019/20 financial year ending on 31 March 2020, 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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, 2019;

“**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 2019/20 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 2019/20 financial year to finalise expenditure which could not take place in the 2016/17 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 2019/20 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, 2019.

Schedule to the KZN Appropriation Bill, 2019

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>	714 004	650 084	42 616	21 304	-	70 608
1	Administration <i>To provide administrative support to the Premier, Provincial Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i>	138 137	135 028	1 248	1 861	-	
2	Institutional Development <i>To improve service delivery through institutional capacity building and transformation management in the province.</i> <i>of which specific allocations are:</i> Repairs to the Moses Mabhida building Centralisation of communication budget	362 365	327 772	22 282	12 311	-	5 932 45 590
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 of which transfer to public entity is:</i> Royal Household Trust	213 502	187 284	19 086	7 132	-	19 086
2	Provincial Legislature <i>To deepen democracy and entrench activism in KwaZulu-Natal through robust oversight, effective public participation and efficient law-making.</i>	507 076	386 193	110 064	10 819	-	-
1	Administration..... <i>To provide strategic management of the institution and to provide quality corporate support services to the Legislature.</i>	211 088	199 832	437	10 819	-	
2	Parliamentary Business <i>To provide effective procedural and related support to the House and to committees, and to facilitate public participation.</i>	295 988	186 361	109 627	-	-	
3	Agriculture and Rural Development <i>To advance sound agricultural practices that stimulate comprehensive economic growth, food security and advancement of rural communities.</i>	2 426 941	2 070 454	208 053	148 434	-	450 403
1	Administration..... <i>To support the line function components of the department in achieving their goals.</i>	567 101	507 458	9 348	50 295	-	
2	Agriculture..... <i>To provide agricultural services encompassing crop production, livestock farming, land use and land reform (a national priority run by DARD at provincial level), as well as veterinary services entailing 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 <i>of which transfer to public entity is:</i> Agri-business Development Agency (ADA) Ilima/Letsema Projects grant EPWP Integrated Grant for Provinces <i>of which transfer (equitable share) to public entity is:</i> Agri-business Development Agency (ADA) <i>of which specific allocation to provincial government business enterprise is:</i> Mjindi Farming (Pty) Ltd	1 827 866	1 531 164	198 705	97 997	-	12 418 199 351 29 863 75 253 4 842 96 445 62 094
3	Rural Development..... <i>To initiate, plan and monitor development in specific rural areas across the three spheres of government and to facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.</i>	31 974	31 832	-	142	-	
4	Economic Development, Tourism and Environmental Affairs <i>Provide leadership and facilitate integrated economic planning, be a catalyst for economic transformation and sustainable development, implement strategies that drive economic growth and promote sound environmental management, create a conducive environment for trade, investment and tourism and monitor and enforce sound business and consumer regulations.</i>	3 235 092	1 050 841	2 178 201	6 050	-	2 218 347
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>	305 476	303 386	65	2 025	-	
2	Integrated Economic Development Services..... <i>To provide strategic leadership, direction and co-ordination of economic empowerment initiatives in KZN.</i> <i>of which conditional allocation to municipality is:</i> Zululand District Municipality: KwaMajomela Manufacturing Centre <i>of which specific allocation to provincial government business enterprise is:</i> Ithala Development Finance Corporation (Ithala) <i>of which specific allocations are:</i> Enterprise Development Fund KZN Property Development Holdings SOC Ltd Small Business Growth Enterprise <i>of which specific allocation is:</i> KZN Growth Fund Trust	442 746	279 663	162 613	470	-	4 250 102 998 43 238 32 196 27 564 54 400
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>of which conditional allocations to municipalities are:</i> Ray Nkonyeni Municipality: Margate Airport uMkhanyakude District Municipality: Mkuze Airport <i>of which transfers to public entities are:</i> Dube TradePort Corporation (DTPC) Trade and Investment KwaZulu-Natal (TIK) KZN Film Commission (KZNFC) <i>of which specific allocations to provincial government business enterprise are:</i> Richards Bay Industrial Development Zone Company (RBIDZ) <i>of which specific allocation is:</i> Moses Kotane Institute (MKI)	933 959	72 440	861 519	-	-	3 000 3 000 478 268 89 691 80 538 136 784 55 738
4	Business Regulation and Governance..... <i>To enable an equitable and socially responsible business environment.</i> <i>of which transfer to public entities are:</i> KZN Gaming and Betting Board (KZNGBB) KZN Liquor Authority (KZNLA)	176 463	46 884	129 451	128	-	44 771 84 680
5	Economic Planning..... <i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i> <i>of which conditional allocation to municipality is:</i> Jozini Municipality: Cecil Mack's Border Development	42 066	32 666	9 400	-	-	1 300

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4	Economic Development, Tourism and Environmental Affairs						
	6 Tourism.....	288 997	43 541	245 456	-	-	
	<i>To stimulate economic growth through tourism development.</i>						
	<i>of which conditional allocations to municipalities are:</i>						
	uMgungundlovu District: Highover Wildlife Sanctuary			2 000			2 000
	uPhongolo Municipality: Koppie Guesthouse (Mahlalela Comm. Trust)			1 000			1 000
	uPhongolo Municipality: Mkuze Falls			2 000			2 000
	Zululand District: Thokazi Royal Lodge			5 000			5 000
	<i>of which transfers to public entities are:</i>						
	KwaZulu-Natal Sharks Board (KZNSB)			73 494			73 494
	KwaZulu-Natal Tourism Authority (TKZN)			161 962			161 962
	7 Environmental Affairs.....	1 045 385	272 261	769 697	3 427	-	
	<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		5 529				5 529
	<i>of which conditional allocation to municipality is:</i>						
	Dev. of Env. Mgt Frameworks and Strategic Env. Assessments: Mtubatuba municipality			1 000			1 000
	<i>of which transfer to public entity is:</i>						
	Ezemvelo KZN Wildlife (EKZNW) (Subsidy from EDTEA R718.502 million)			761 038			761 038
	<i>of which specific allocation is:</i>						
	Invasive Alien Species Programme			42 536			42 536
	<i>of which specific allocations are:</i>						
	South African Association for Marine Biological Research (SAAMBR)			7 159			7 159
	Wildlife and Environmental Society of South Africa (WESSA)			500			500
	Invasive Alien Species Programme		58 247				58 247
5	Education	54 021 515	49 913 988	2 039 860	2 067 667	-	4 034 003
	<i>To provide equitable access to quality education for the people of KwaZulu-Natal.</i>						
	1 Administration	1 852 867	1 823 701	23 211	5 955	-	
	<i>To provide overall management of the education system in the province, including the functioning of the Office of the MEC for Education, education management services for the education system, human resource development for office-based staff and the Education Management Information System (EMIS).</i>						
	<i>of which specific allocation is:</i>						
	Improving infrastructure support		12 605				12 605
	2 Public Ordinary School Education.....	45 311 690	43 597 815	1 692 293	21 582	-	
	<i>To provide public ordinary education from Grades 1 to 12 in accordance with the SA Schools Act.</i>						
	<i>of which conditional grants are:</i>						
	National School Nutrition Programme grant		1 617 291		4 000		1 621 291
	Maths, Science and Technology grant		47 056		17 582		64 638
	EPWP Integrated Grant for Provinces		2 028				2 028
	Social Sector EPWP Incentive Grant for Provinces		24 814				24 814
	<i>of which specific allocation is:</i>						
	Sanitary Dignity Project		27 031				27 031
	3 Independent School Subsidies.....	96 125	-	96 125	-	-	
	<i>To support independent schools in accordance with the SA Schools Act.</i>						
	4 Public Special School Education.....	1 267 272	1 099 183	152 609	15 480	-	
	<i>To provide compulsory public education in special schools in accordance with the SA Schools Act and White Paper 6 on Inclusive Education.</i>						
	<i>of which conditional grant is:</i>						
	Learners with Profound Intellectual Disabilities grant		26 799		5 480		32 279
	5 Early Childhood Development.....	1 329 386	1 292 933	36 453	-	-	
	<i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5 on ECD.</i>						
	6 Infrastructure Development.....	2 546 372	521 722	-	2 024 650	-	
	<i>To provide and maintain infrastructure facilities for the administration and schools.</i>						
	<i>of which conditional grant is:</i>						
	Education Infrastructure grant		268 562		1 918 600		2 187 162
	<i>of which specific allocations are:</i>						
	Disaster relief funds				200 319		200 319
	Maintenance in schools				58 747		58 747
	7 Examination and Education Related Services.....	1 617 803	1 578 634	39 169	-	-	
	<i>To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.</i>						
	<i>of which conditional grant is:</i>						
	HIV and AIDS (Life-Skills Education) grant		62 155				62 155
6	Provincial Treasury	721 629	700 363	2 201	19 065	-	45 000
	<i>To enhance the KwaZulu-Natal Provincial Government's service delivery by responding to the expectations of all stakeholders in the value chain as a key driver through optimum and transparent allocation of financial resources, while enhancing revenue generation and financial management practices.</i>						
	1 Administration.....	220 209	202 456	1 891	15 862	-	
	<i>To provide strategic support services in terms of financial management, human resources, auxiliary services, information communication and technology, and legal services.</i>						
	<i>of which specific allocation is:</i>						
	Treasury/Health assistance plan		40 000				40 000
	2 Sustainable Resource Management.....	47 641	47 325	-	316	-	
	<i>To effectively manage and monitor the provincial fiscal resources.</i>						
	<i>of which specific allocation is:</i>						
	Infrastructure development improvement		4 850		150		5 000
	3 Financial Governance	223 541	222 493	198	850	-	
	<i>To ensure effective and efficient management of physical and financial assets for provincial and local government.</i>						
	4 Internal Audit.....	166 345	164 915	112	1 318	-	
	<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>						
	5 Municipal Finance Management.....	63 893	63 174	-	719	-	
	<i>To enhance effective and efficient financial management in municipalities and municipal entities.</i>						

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		R'000	R'000	R'000	R'000	R'000	R'000
7	Health <i>To develop and implement a sustainable, co-ordinated, integrated and comprehensive health system at all levels, based on the primary health care approach through the district health system, to ensure universal access to health care.</i>	45 036 978	42 316 279	750 139	1 970 560	-	7 258 815
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 conditional grant is:</i> Human Resources Capacitation grant	933 361	904 590	8 137	20 634	-	122 316
2	District Health Services..... <i>To render Primary Health Care services and District Hospital services.</i> <i>of which conditional allocation (equitable share) to municipality is:</i> Municipal clinics <i>of which conditional grants are:</i> HIV, TB, Malaria and Community Services grant <i>of which conditional allocation to municipality is:</i> Municipal clinics Human Papillomavirus Vaccine 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	22 436 939	21 787 483	392 529	256 927	-	103 904
3	Emergency Medical Services <i>To render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport.</i>	1 631 158	1 529 356	5 609	96 193	-	207 639
4	Provincial Hospital Services..... <i>To provide delivery of 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	11 330 404	10 990 623	88 509	251 272	-	915 834
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 grant is:</i> National Tertiary Services grant <i>of which specific allocations are:</i> NHLS fee-for-service pressures Exchange rate pressures - medicine, equipment and supplies	5 279 898	5 132 860	39 267	107 771	-	47 495
6	Health Sciences and Training..... <i>To render training and development opportunities for actual and potential employees of the department.</i>	1 281 885	1 056 577	215 310	9 998	-	20 998
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 to hospitals, care and rehabilitation centres and certain local authorities, as well as provide specialised orthotic and prosthetic services to hospitals and clinics.</i>	332 359	325 439	778	6 142	-	207 639
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 other buildings and structures.</i> <i>of which conditional grants are:</i> Health Facility Revitalisation grant EPWP Integrated Grant for Provinces	1 810 974	589 351	-	1 221 623	-	915 834
8	Human Settlements <i>To deliver 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>	4 006 642	558 785	3 433 882	13 975	-	3 648 215
1	Administration <i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.</i>	239 986	235 083	556	4 347	-	15 090
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>	18 975	18 965	-	10	-	92 882
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> EPWP Integrated Grant for Provinces Title Deeds Restoration grant <i>of which conditional allocation to municipalities is:</i> Title Deeds Restoration grant Human Settlements Development grant <i>of which conditional allocation to municipality is:</i> Operational costs for accredited municipalities	3 575 213	304 737	3 260 858	9 618	-	10 000
4	Housing Asset 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:</i> Equitable share Title Deeds Restoration grant Human Settlements Development grant	172 468	-	172 468	-	-	48 210
9	Community Safety and Liaison <i>To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KZN.</i>	235 054	233 641	35	1 378	-	7 007
1	Administration..... <i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.</i>	90 393	89 858	35	500	-	47 495
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	144 661	143 783	-	878	-	20 998

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Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000

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Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
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 KZN.</i>	478 958	377 593	79 193	22 172	-	141 042
	1 Administration..... <i>To provide the overall management of the department.</i>	105 246	100 657	417	4 172	-	
	2 Sport and Recreation..... <i>To promote, develop, administer and fund sport in KZN.</i> <i>of which conditional allocations to municipalities are:</i> Infrastructure (Sport facilities) <i>of which specific allocation is:</i> Maintenance grants <i>of which conditional grants are:</i> Mass Participation and Sport Development grant Social Sector EPWP Incentive Grant for Provinces	373 712	276 936	78 776	18 000	-	
				33 922			33 922
				450			450
			95 702	8 971			104 673
			2 447				2 447
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>	1 824 879	1 733 393	45 806	45 680	-	215 374
	1 Administration..... <i>To provide support services within the department, the Office of the MEC and all special projects.</i>	444 255	422 737	16 356	5 162	-	
	2 Local Governance..... <i>To co-ordinate, support, promote and enhance governance, administration and public participation in local government.</i> <i>of which conditional allocation to municipalities is:</i> Development Planning and Shared Services	341 797	335 472	5 950	375	-	
				4 350			4 350
	3 Development and Planning..... <i>To promote informed integrated planning and development in the province.</i> <i>of which conditional grant is:</i> EPWP Integrated Grant for Provinces <i>of which conditional allocations to municipalities are:</i> Building Plans Information Management system Contacts and Address Database Geospatial Database Development GIS Functionality Nodal Plans Schemes Support programme Spatial Development Framework Support <i>of which specific allocation is:</i> Municipal interventions as per Section 139 of the Constitution	443 428	385 463	22 150	35 815	-	
			3 858				3 858
				2 500			2 500
				1 000			1 000
				1 500			1 500
				1 600			1 600
				5 000			5 000
				6 250			6 250
				4 250			4 250
			9 642				9 642
	4 Traditional Institutional Management..... <i>To support and enhance the quality of traditional councils.</i> <i>of which specific allocation is:</i> Remuneration of Izinduna Traditional Councils' (TC) elections	595 399	589 721	1 350	4 328	-	
			140 424				140 424
			35 000				35 000
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>	10 837 076	6 029 778	1 195 658	3 611 640	-	3 340 758
	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>	412 788	382 690	10 826	19 272	-	
	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	7 824 765	4 245 474	12 521	3 566 770	-	
			1 882 781				1 882 781
			71 677				71 677
	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 organisation (CBOs), non-governmental organisations (NGOs), and the private sector in order 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 services	1 572 919	404 651	1 168 156	112	-	
				1 168 099			1 168 099
			218 201				218 201
			957 772	4 155	25 486		
	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>	987 413				-	
	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>	39 191	39 191	-	-	-	
13	Social Development <i>To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>	3 519 143	2 352 213	1 032 844	134 086	-	1 231 050
	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>	549 550	513 322	10 628	25 600	-	
	2 Social Welfare Services..... <i>The provision of developmental social welfare services.</i> <i>of which conditional grant is:</i> Social Sector EPWP Incentive Grant for Provinces <i>of which specific allocations are:</i> Services to Older Persons Services to Persons with Disabilities HIV and AIDS	798 891	472 352	259 979	66 560	-	
			34 913				34 913
				114 901			114 901
				76 519			76 519
				65 497			65 497

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Schedule to the KZN Appropriation Bill, 2019							
Vote	Description	Total	Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
13	Social Development						
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 conditional grants is:</i> Early Childhood Development grant <i>of which specific allocations are:</i> Care and Services to Families Child Care and Protection <i>of which specific allocation is:</i> NAWANGO court case ECD and Partial Care Child and Youth Care Social Worker grant converted to equitable share	1 543 044	860 109	660 740	22 195	-	
			15 556	100 479			116 035
				8 344			8 344
				124 829			124 829
				45 126			45 126
				434 835			434 835
				92 031			92 031
				62 522			62 522
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 <i>of which specific allocation is:</i> No Violence Against Women Substance Abuse, Prevention and Rehabilitation	384 845	320 832	62 751	1 262	-	
				10 422			10 422
				34 456			34 456
				24 286			24 286
				17 701			17 701
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> Youth Development Women Development	242 813	185 598	38 746	18 469	-	
				30 786			30 786
				7 259			7 259
14	Public Works	1 685 317	972 816	637 811	74 690	-	716 046
	<i>To improve the life of people in KZN through sustainable infrastructure development and property management.</i>						
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>	438 080	411 399	7 620	19 061	-	
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) - Izandla Ziyagezana Fixed Asset Register	722 248	93 230	628 968	50	-	
				628 933			628 933
				16 774			16 774
				4 414			4 414
3	Provision of Buildings, Structures and Equipment..... <i>To provide for the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications.</i> <i>of which conditional grant is:</i> EPWP Integrated Grant for Provinces <i>of which special allocations are:</i> Improving infrastructure support GIAMA - Conditional assessment	524 989	468 187	1 223	55 579	-	
				4 726			4 726
				25 481			25 481
				35 718			35 718
15	Arts and Culture	1 132 237	502 193	373 821	256 223	-	620 151
	<i>To provide integrated arts and culture services for the people of KwaZulu-Natal, by developing and promoting arts and culture in the province and mainstreaming its role in socio-economic development.</i>						
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>	157 335	155 102	1 478	755	-	
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 grant is:</i> EPWP Integrated Grant for Provinces <i>of which conditional allocations to municipalities are:</i> Museum subsidies Operational costs for art centres <i>of which transfer to national public entity is:</i> The Playhouse Company <i>of which transfer to public entity is:</i> KZN Amafa and Research Institute <i>of which specific allocations are:</i> Music Academy in Ladysmith Refurbishment of Winston Churchill Theatre	329 536	192 278	108 163	29 095	-	
				2 110			2 110
				12 438			12 438
				1 911			1 911
				9 141			9 141
				35 960			35 960
					13 000		13 000
					18 000		18 000
3	Library and Archive Services..... <i>To provide library and information services, as well as archive services.</i> <i>of which conditional grant is:</i> Community Library Services grant <i>of which conditional allocation to municipalities is:</i> Community Library Services grant <i>of which specific allocation is:</i> Archive Repository <i>of which conditional allocation to municipalities is:</i> Provincialisation of libraries	645 366	154 813	264 180	226 373	-	
				44 500	56 317	83 600	184 417
				54 217			54 217
						135 311	135 311
				207 863			207 863
Total		130 382 541	109 848 614	12 130 184	8 403 743	-	23 996 819