

PROVINCE OF KWAZULU-NATAL

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# **APPROPRIATION BILL, 2017**

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*(As introduced in the Provincial Legislature)*

*(The English text is the official text of the Bill)*

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(MEC FOR FINANCE)



## BILL

**To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2017/18 financial year ending on 31 March 2018, 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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;

**B**E 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, 2017;

“**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 2017/18 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 2017/18 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 2017/18 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 7<sup>th</sup> 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, 2017.





(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
<b>1</b>	<b>Office of the Premier</b> <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>	<b>742 125</b>	<b>609 239</b>	<b>117 893</b>	<b>14 993</b>	-	<b>190 536</b>
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>	87 281	84 993	1 117	1 171	-	
2	Institutional Development ..... <i>To improve service delivery through institutional capacity building and transformation management in the province.</i> <i>of which transfer to public entity is:</i> KwaZulu-Natal Gaming and Betting Board <i>of which specific allocation is:</i> Centralisation of communications budget	354 275	306 846	42 931	4 498	-	42 871 44 300
3	Policy and Governance ..... <i>To initiate the province-wide development and implementation of policies and strategies to achieve a co-ordinated approach toward sustainable provincial growth and development.</i> <i>of which transfers to public entities are:</i> Amafa aKwaZulu-Natali <i>of which specific allocations are:</i> Poverty Eradication Master Plan operations centre The Royal Household <i>of which transfer to public entity is:</i> The Royal Household Trust	300 570	217 401	73 845	9 324	-	32 263 12 218 58 884 16 501
<b>2</b>	<b>Provincial Legislature</b> <i>To deepen democracy and entrench activism in KwaZulu-Natal through robust oversight, effective public participation and efficient law-making.</i>	<b>447 244</b>	<b>336 852</b>	<b>102 678</b>	<b>7 714</b>	-	-
1	Administration ..... <i>To provide strategic management of the institution and to provide quality corporate support services to the Provincial Legislature.</i>	181 517	173 407	396	7 714	-	
2	Parliamentary Business ..... <i>To provide effective procedural and related support to the House and to committees, and to facilitate public participation.</i>	265 727	163 445	102 282	-	-	
<b>3</b>	<b>Agriculture and Rural Development</b> <i>To advance sound agricultural practices that stimulate comprehensive economic growth, food security and advancement of rural communities.</i>	<b>2 197 144</b>	<b>1 806 173</b>	<b>269 631</b>	<b>121 340</b>	-	<b>488 381</b>
1	Administration ..... <i>To support the line function components of the department in achieving their goals.</i>	510 164	451 954	8 561	49 649	-	
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	1 655 274	1 322 867	261 070	71 337	-	12 012 209 598 67 356 8 466 134 948 56 001
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>	31 706	31 352	-	354	-	
<b>4</b>	<b>Economic Development, Tourism and Environmental Affairs</b> <i>To provide leadership and facilitate integrated economic planning, implement strategies that drive economic growth and promote sound environmental management, among others.</i>	<b>2 784 403</b>	<b>934 905</b>	<b>1 846 654</b>	<b>2 844</b>	-	<b>1 868 342</b>
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>	243 655	241 954	620	1 081	-	
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 allocations are:</i> KZN Property Development Holdings SOC Ltd Enterprise Development Fund Small Business Growth Enterprise (SBGE) <i>of which specific allocations is:</i> KZN Growth Fund Trust	358 053	250 518	107 085	450	-	45 074 2 000 40 022 3 052 54 400
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	842 563	89 043	753 520	-	-	415 817 80 105 127 605 71 843 47 550

(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	
4	Business Regulation and Governance..... <i>To enable an equitable and socially responsible business environment.</i> <i>of which transfer to public entity is:</i> KZN Liquor Authority	112 662	36 672	75 990	-	-	75 990
5	Economic Planning..... <i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>	39 507	28 727	10 780	-	-	
6	Tourism..... <i>To stimulate economic growth through tourism development.</i> <i>of which conditional allocation to municipalities is:</i> Ingodini Study	231 549	47 420	184 059	70	-	500
	<i>of which transfers to public entities are:</i> KwaZulu-Natal Sharks Board (KZNSB)			66 079			66 079
	<i>of which specific allocation is:</i> Research on non-lethal shark deterrent			5 479			5 479
	KwaZulu-Natal Tourism Authority (TKZN)			116 980			116 980
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	956 414	240 571	714 600	1 243	-	6 149
	<i>of which transfer to public entity is:</i> Ezemvelo KZN Wildlife		6 149	707 720			707 720
	<i>of which specific allocations are:</i> Rhino anti-poaching			9 240			9 240
	Invasive Alien Species Programme			38 000			38 000
	<i>of which specific allocation is:</i> Invasive Alien Species Programme		52 530				52 530
<b>5</b>	<b>Education</b> <i>To provide equitable access to quality education for the people of KwaZulu-Natal.</i>	<b>47 476 599</b>	<b>43 648 235</b>	<b>1 938 940</b>	<b>1 857 531</b>	<b>31 893</b>	<b>3 634 657</b>
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	1 833 503	1 758 589	34 201	8 820	31 893	
			11 283				11 283
2	Public Ordinary School Education..... <i>To provide public ordinary schools from Grade 1 to 12 in accordance with the SA Schools Act.</i> <i>of which conditional grants are:</i> National School Nutrition Programme grant	39 953 974	38 375 267	1 547 867	30 840	-	1 450 087
	Maths, Science and Technology grant		1 433 247		16 840		61 660
	EPWP Integrated Grant for Provinces		47 660		14 000		2 000
	Social Sector EPWP Incentive Grant for Provinces		2 000				4 808
			4 808				4 808
3	Independent School Subsidies..... <i>To support independent schools in accordance with the South African Schools Act.</i>	86 038	-	86 038	-	-	
4	Public Special School Education..... <i>To provide compulsory public education in special schools in accordance with the SA Schools Act and White Paper 6 on Inclusive Education.</i> <i>of which conditional grants are:</i> Learners with Profound Intellectual Disabilities grant	1 089 809	944 265	145 544	-	-	5 558
			5 558				5 558
5	Early Childhood Development..... <i>To provide ECD at the Grade R and earlier levels in accordance with White Paper 5 on ECD</i>	825 595	795 067	30 528	-	-	
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	2 308 147	490 276	-	1 817 871	-	1 993 146
	<i>of which specific allocation is:</i> Water and sanitation at schools		175 275		1 817 871		50 000
7	Examination and Education Related Services..... <i>To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.</i> <i>of which conditional grant is:</i> HIV and AIDS (Life-Skills Education) grant	1 379 533	1 284 771	94 762	-	-	56 115
			50 115	6 000			56 115
<b>6</b>	<b>Provincial Treasury</b> <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>	<b>607 844</b>	<b>590 094</b>	<b>10 755</b>	<b>6 995</b>	<b>-</b>	<b>5 000</b>
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> <i>of which donation exceeding R100 000 is:</i> Futurelife Foundation Trust	151 596	136 754	9 467	5 375	-	5 000
	<i>To provide strategic support services in terms of financial management, human resources, auxiliary services, information communication and technology, and legal services.</i>			5 000			5 000
2	Fiscal Resource Management..... <i>To effectively manage and monitor the provincial and local government fiscal resources.</i>	96 056	95 690	-	366	-	
3	Financial Management..... <i>To ensure effective and efficient management of physical and financial assets for provincial and local government.</i>	213 820	212 442	885	493	-	
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>	123 888	123 024	103	761	-	
5	Growth and Development..... <i>To cater for special projects as approved by the Provincial Executive Council.</i>	22 484	22 184	300	-	-	

(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	
<b>7</b>	<b>Health</b> <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>	<b>39 548 473</b>	<b>37 075 809</b>	<b>923 771</b>	<b>1 441 285</b>	<b>107 608</b>	<b>10 322 833</b>
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	891 171	771 212	7 308	5 043	107 608	
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 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	18 993 346	18 402 782	457 659	132 905	-	23 880
				193 000			193 000
				4 715 488	117 007	20 000	4 852 495
				47 058			47 058
				185 498			185 498
				795 135			795 135
3	Emergency Medical Services ..... <i>To render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport.</i>	1 277 850	1 220 793	5 057	52 000	-	
4	Provincial Hospital Services..... <i>To render hospital services which are accessible, appropriate and effective and the provision of general specialist services including specialised rehabilitation service, and a platform for training health professionals and research.</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	10 612 363	10 433 135	143 360	35 868	-	
				331 944			331 944
				111 826			111 826
				418 075			418 075
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 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	4 581 578	4 547 518	27 060	7 000	-	
				1 689 866	6 400		1 696 266
				31 800			31 800
				241 312			241 312
6	Health Sciences and Training..... <i>To render training and development opportunities for actual and potential employees of the department.</i>	1 241 683	952 340	282 631	6 712	-	
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>	293 954	287 608	696	5 650	-	
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	1 656 528	460 421	-	1 196 107	-	
				346 821		802 534	1 149 355
				8 400			8 400
						236 789	236 789
<b>8</b>	<b>Human Settlements</b> <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>	<b>3 843 870</b>	<b>428 794</b>	<b>3 389 097</b>	<b>25 979</b>	<b>-</b>	<b>3 532 931</b>
1	Administration ..... <i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.</i>	201 248	197 223	887	3 138	-	
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>	16 903	16 903	-	-	-	
3	Housing Development..... <i>To implement and monitor housing delivery within all districts including the eThekwinini Metro, through various subsidy mechanisms in terms of national and provincial policies.</i> <i>of which conditional grants are:</i> Human Settlements Development grant EPWP Integrated Grant for Provinces <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	3 419 351	214 668	3 181 842	22 841	-	
				116 380	3 181 842	22 716	3 320 938
				5 625			5 625
					55 210		55 210
					69 000		69 000
					14 000		14 000
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 conditional grant is:</i> Human Settlements Development grant	206 368	-	206 368	-	-	
					206 368		206 368
				156 629			156 629

Appropriation Bill, 2017

(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	
<b>9</b>	<b>Community Safety and Liaison</b> <i>To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards crime free KwaZulu-Natal.</i>	<b>204 486</b>	<b>203 125</b>	<b>16</b>	<b>1 345</b>	<b>-</b>	<b>1 487</b>
1	Administration ..... <i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.</i>	74 981	74 434	16	531	-	
2	Provincial Secretariat for Police Service ..... <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	129 505	128 691	-	814	-	1 487
<b>10</b>	<b>Sport and Recreation</b> <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>	<b>463 590</b>	<b>341 113</b>	<b>87 210</b>	<b>35 267</b>	<b>-</b>	<b>148 431</b>
1	Administration ..... <i>To provide the overall management of the department.</i>	87 290	80 781	380	6 129	-	
2	Sport and Recreation ..... <i>To promote, develop, administer and fund sport in the Province of KwaZulu-Natal.</i> <i>of which conditional allocations to municipalities are:</i> Infrastructure: Sports development centre - Suspension of funds from 2015/16 and 2016/17 Infrastructure (sport facilities) <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	376 300	260 332	86 830	29 138	-	20 000 15 839 98 427 2 000 2 000 12 165
<b>11</b>	<b>Co-operative Governance and Traditional Affairs</b> <i>To co-ordinate and foster co-operation among governance institutions and build capacity to accelerate delivery of high quality services to communities.</i>	<b>1 585 226</b>	<b>1 519 975</b>	<b>34 214</b>	<b>31 037</b>	<b>-</b>	<b>150 402</b>
1	Administration ..... <i>To provide support services within the department, the Office of the Ministry and all special projects.</i>	393 839	379 639	12 464	1 736	-	
2	Local Governance ..... <i>To co-ordinate, support, promote and enhance governance, administration and public participation in local government.</i>	291 385	290 090	150	1 145	-	
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> Construction of TSCs and CSCs Development Planning and Shared Services Schemes support programme Spatial Development Framework Support	338 735	289 629	21 000	28 106	-	3 338 7 500 5 200 7 000 1 200
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	561 267	560 617	600	50	-	1 200 126 164
<b>12</b>	<b>Transport</b> <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>	<b>9 847 024</b>	<b>5 121 230</b>	<b>1 099 193</b>	<b>3 626 601</b>	<b>-</b>	<b>3 177 354</b>
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>	335 052	297 280	11 447	26 325	-	
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 <i>of which specific allocation is:</i> Cross-border Crime Fighting Structure	7 177 883	3 600 928	12 534	3 564 421	-	1 828 970 33 645 48 000
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	1 437 403	365 650	1 071 496	257	-	1 071 439 195 300
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>	861 447	822 233	3 716	35 498	-	
5	Community Based Programmes ..... <i>To direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i>	35 239	35 139	-	100	-	

(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	
<b>13</b>	<b>Social Development</b> <i>To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>	<b>3 041 364</b>	<b>1 942 820</b>	<b>940 909</b>	<b>157 635</b>	-	<b>1 030 621</b>
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>	454 640	419 942	8 831	25 867	-	
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> Care and Services to Older Persons* Services to Persons with Disabilities* HIV and AIDS* <i>* of which includes specific allocation of 6 per cent increase in transfers to NGOs:</i> Inkululeko Elderly Day Care Centre	750 256	402 676	277 517	70 063	-	19 498 122 205 74 236 63 239 16 690 1 000 1 000
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 grant are:</i> Early Childhood Development grant Social Worker Employment grant <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* <i>* of which includes specific allocation of 6 per cent increase in transfers to NGOs:</i>	1 300 996	708 845	545 335	46 816	-	71 879 53 459 8 147 79 769 278 556 87 583 31 728 29 422
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* <i>* of which includes specific allocation of 6 per cent increase in transfers to NGOs:</i>	331 953	273 114	55 856	2 983	-	18 048 19 515 18 139 2 990
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 Support to the NGO sector	203 519	138 243	53 370	11 906	-	14 597 30 886 7 529 30 608
<b>14</b>	<b>Public Works</b> <i>To lead in infrastructure development and property management in KwaZulu-Natal.</i>	<b>1 506 951</b>	<b>869 903</b>	<b>567 573</b>	<b>69 475</b>	-	<b>646 873</b>
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>	382 684	362 451	4 235	15 998	-	
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	678 491	116 363	561 908	220	-	561 873 46 894 3 943 3 943
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 allocations are:</i> Improving infrastructure support Mayville Conference centre	445 776	391 089	1 430	53 257	-	6 588 22 799 4 776 4 776
<b>15</b>	<b>Arts and Culture</b> <i>To provide world-class library and archival services for the people of KwaZulu-Natal.</i>	<b>874 068</b>	<b>464 689</b>	<b>252 243</b>	<b>157 136</b>	-	<b>408 314</b>
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>	149 387	147 965	1 190	232	-	
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	263 350	172 092	49 533	41 725	-	8 558 2 911 8 174 33 500 33 500
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 <i>of which specific allocation is:</i> Archive Repository	461 331	144 632	201 520	115 179	-	173 093 39 726 2 000 159 197 20 881 20 881
<b>Total</b>		<b>115 170 411</b>	<b>95 892 956</b>	<b>11 580 777</b>	<b>7 557 177</b>	<b>139 501</b>	<b>25 606 162</b>



ISIFUNDAZWE SAKWAZULU-NATALI

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**UMTHETHOSIVIVINYWA WOKWABIWA KWEZIMALI, 2017**

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*(Wethulwa kuSishayamthetho sesiFundazwe)*

*(Umbhalo wesiNgisi waloMthethosivivinywa yiwona osemthethweni)*

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(UNGQONGQOSHE WEZEZIMALI)





## UMTHETHOSIVIVINYWA

Ukuhlinzekela ukwabiwa kwezimali esiKhwameni Semali Yesifundazwe ngokwezidingo zesiFundazwe onyakeni wezimali we-2017/18 ophela mhla zingama-31 kuNdasa wonyaka we-2018 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 elinencazelo enikeziwe esigabeni sokuqala (1) soMthetho Wokuphathwa Kwezimali Zikahulumeni, wonyaka we-1999 (uMthetho No.1 we-1999), linencazelo leyo enikeziwe kuloMthetho, futhi –

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

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

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

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

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

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

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

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

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

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

**“IsiShayamthetho Sesifundazwe”** kusho isishayamthetho sesiFundazwe saKwaZulu-Natali;

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

**“uMthetho Wokwabiwa KweZimali”** kusho uMthetho Wokwabiwa KweZimali, wonyaka we-2017;

**“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-2017/18, 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-2017/18 ukuqedela ukukhokhelwa kwemisebenzi okungenzekanga ngonyakamali – 2016/17 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 – 2017/18.

### **Ukubanjwa kwezabelo ezinemibandela**

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

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

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

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

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

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

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

#### **Ukumiswa kwesabelo esinemibandela**

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

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

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

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

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

(4) UNgqongqoshe WezeZimali Wesifundazwe kumele abike ukumisa kwesabelo –

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

### **Ukwabiwa kabusha emva kokumiswa kwesabelo sikamasipala**

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

(b) UMphathizimali Wesifundazwe kumele-

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

### **Imali edluliswe nephutha nangokungemthetho (ngomkhonyovu)**

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

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

(3) UMphathizimali Wesifundazwe 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-2017.

(iScheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
<b>1</b>	<b>Ihhovisi likaNdunankulu</b> <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>	<b>742 125</b>	<b>609 239</b>	<b>117 893</b>	<b>14 993</b>	<b>-</b>	<b>190 536</b>
1	Ezokuphatha ..... <i>Ukwenza imisebenzi yokusiza uNdunankulu kanye neNhloko Yomnyango ekulawuleni iHhovisi likaNdunankulu, ngokuhlinzeka ngemisebenzi yokusiza abaphathi emnyangweni.</i>	87 281	84 993	1 117	1 171	-	
2	Ukuthuthukiswa Kwezikhungo ..... <i>Ukwenza ngcono ukwenziwa komsebenzi ngokuhlomisa ngamakhono izikhungo kanye nokulawulwa kwezinguquko.</i> <i>imali edluliselwa esikhungweni sikahulumeni esizimele:</i> KwaZulu-Natal Gaming and Betting Board <i>isabelo esikhethekile okuyilesi:</i> Ukuhlanganisa izimali zokuxhumana	354 275	306 846	42 931	4 498	-	42 871 44 300
3	Izinqubomgomo nokuphatha ..... <i>Ukusungulwa nokubekwa kwezinqubomgomo zesifundazwe ezizosiza ekukhulisweni nasekuthuthukisweni kwesifundazwe.</i> <i>imali edluliselwa esikhungweni sikahulumeni esizimele:</i> Amafa aKwaZulu-Natali <i>isabelo esikhethekile okuyilesi:</i> Isikhungo sesifundazwe esibhekene nokuqeda ububha Royal Household <i>imali edluliselwa esikhungweni sikahulumeni esizimele:</i> Royal Household Trust	300 570	217 401	73 845	9 324	-	32 263 12 218 58 884 16 501
<b>2</b>	<b>IsiShayamthetho sesiFundazwe</b> <i>Ukuqinisa intando yeningi nokuzikhuthaza KwaZulu-Natali ngokuqapha umsebenzi kahulumeni, ukuzibandakanya komphakathi nokubeka imithetho eqotho.</i>	<b>447 244</b>	<b>336 852</b>	<b>102 678</b>	<b>7 714</b>	<b>-</b>	<b>-</b>
1	Ezokuphatha ..... <i>Ukubheka ulawulo-jikelele Lweshayamthetho SesiFundazwe kuhlinzekwe noxhaso lwemisebenzi yangaphakathi eShayamthetho</i>	181 517	173 407	396	7 714	-	
2	Imisebenzi Yephalamende ..... <i>Ukuhlinzeka ngemisebenzi yezokuphatha nokusiza amalungu ePhalamende ngezinsizakusebenza kanye nokulekelela ukuzibandakanya komphakathi ezinhlelweni zikahulumeni.</i>	265 727	163 445	102 282	-	-	
<b>3</b>	<b>Ezolimo nokuThuthukiswa kwemiphakathi yasemaphandleni</b> <i>Ukukhuthaza imikhuba emihle kwezolimo egquguzela ukukhula kwezomnotho, ukutholakala kokudla nokuyisa phambili imiphakathi yasemakhaya ngokubambisana nabanye.</i>	<b>2 197 144</b>	<b>1 806 173</b>	<b>269 631</b>	<b>121 340</b>	<b>-</b>	<b>488 381</b>
1	Ezokuphatha ..... <i>Ukweseka izingxenye eziqondene nemisebenzi ethile zomnyango, ekufezeni izinhloso zazo.</i>	510 164	451 954	8 561	49 649	-	
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-Ilima/Letsema Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>Imali edluliselwa esikhungweni sikahulumeni esizimele:</i> Agri-business Development Agency (ADA) <i>Imali edluliselwa ebhizinisini likahulumeni elizimele:</i> Mjindi Farming (Pty) Ltd	1 655 274	1 322 867	261 070	71 337	-	11 962 167 597 51 606 8 466 134 948 56 001
3	Ukuthuthukiswa kwezindawo zasemaphandleni ..... <i>Ukuqala, ukuhlela nokuqapha intuthuko ezindaweni zasemaphandleni nokuhola intuthuko kulezizindawo ngokusebenzisana nomphakathi ekubhekeni izidingo ezibalulekile nokuqinisa izinhlelo zomphakathi.</i>	31 706	31 352	-	354	-	

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhethekile
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
<b>4</b>	<b>Ezokuthuthukiswa komnotho, ezokuVakasha nezeMvelo</b> <i>Ukusungula nokuqalisa amacebo okudllobalisa ukukhula komnotho, nokuba umgogodla wokushintsha ukuphathwa nokuthuthukiswa komnotho, ukuhola ekuhlelweni nokuthuthukiswa komnotho okudidiyele nokwenza isimo esivumela ukutshalwa kwezimali.</i>	<b>2 784 403</b>	<b>934 905</b>	<b>1 846 654</b>	<b>2 844</b>	<b>-</b>	<b>1 868 342</b>
1	Ezokuphatha ..... <i>Ukuhlinzeka ngayo yonke imisebenzi yezokuphathwa komnyango, nokwenza umsebenzi wokusiza ezinye izinhlelo ngokwemisebenzi ekhona eyehlukehlukene.</i>	243 655	241 954	620	1 081	-	
2	Imisebenzi Yezokuthuthukiswa Komnotho Edidiyelwe ..... <i>Ukuhlinzeka ngobuhlobo obunohlonze, umgudu kanye nokuxhunyaniswa kwemisebenzi yokuhlomisa ngezomnotho esifundazweni.</i> <i>Imali edluliselwa ebhizinisini likahulumeni ezizimele:</i> Ithala Dev Finance Corp (Ithala) <i>isabelo esikhethekile okuyilezi:</i> KZN Property Development Holdings SOC Ltd Enterprise Development Fund Small Business Growth Enterprise (SBGE) <i>isabelo esikhethekile okuyilezi:</i> KZN Growth Fund Trust	358 053	250 518	107 085	450	-	45 074 2 000 40 022 3 052 54 400
3	Ukuthuthukiswa Kwezohwebo Nezimboni ..... <i>Ukukhuthaza ukukhuliswa komnotho ngokuthuthukisa izimboni, ezohwebo kanye nokuthuthukiswa kotshalomali.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Dube TradePort Corporation (DTPC) Trade and Investment KwaZulu-Natal (TIK) Richards Bay Industrial Development Zone (RBIDZ) KZN Film Commission <i>isabelo esikhethekile okuyilezi:</i> Moses Kotane Institute	842 563	89 043	753 520	-	-	415 817 80 105 127 605 71 843 47 550
4	Ukulawulwa Nokuphathwa Kwamabhizinisi ..... <i>Ukuvumela indawo yezamabhizinisi enokulingana nokuzibophezela komphakathi.</i> <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> KZN Liquor Authority	112 662	36 672	75 990	-	-	75 990
5	Ukuhlelwa Kwezomnotho ..... <i>Ukwakha inqubomgomo kanye namasu okusebenza ezomnotho zesifundazwe kanye namasu okusebenza okufeza nokukala intuthuko yezomnotho esimeme.</i>	39 507	28 727	10 780	-	-	
6	Ezokuvasha ..... <i>Ukukhuphula izinga lomnotho ngokuthuthukisa ezokuvakasha.</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> Ucwangingo lwaseNgodini <i>imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> KwaZulu-Natal Sharks Board (KZNSB) <i>isabelo esikhethekile okuyilezi:</i> Ucwangingo ngezindlela zokuvimba oshaka ezingenabungozi KwaZulu-Natal Tourism Authority (TKZN)	231 549	47 420	184 059	70	-	500 66 079 5 479 116 980
7	Ezemvelo ..... <i>Ukuqinisekisa kokulandelwa kwemithetho eqondene nokuphathwa kwezemvelo.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i> Ezemvelo KZN Wildlife <i>isabelo esikhethekile okuyilezi:</i> Ukuvikela ukubulawa kobhejane Uhlelo lokususa izitshalo ezinobungozi <i>isabelo esikhethekile okuyilezi:</i> Uhlelo lokususa izitshalo ezinobungozi	956 414	240 571	714 600	1 243	-	6 149 707 720 9 240 38 000 52 530



(iScheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
<b>5</b>	<b>Ezemfundo</b> <i>Ukuhlinzeka ngamathuba alingene emfundo yeqophelo eliphezulu kubantu besiFundazwe saKwaZulu-Natali ngokweMithetho yezeMfundo ehluhahlukene.</i>	<b>47 476 599</b>	<b>43 648 235</b>	<b>1 938 940</b>	<b>1 857 531</b>	<b>31 893</b>	<b>3 634 657</b>
1	Ezokuphatha ..... <i>Ukusiza amahhovisi ahlukeni omnyango ukwenza imisebenzi yawo isabelo esikhethekile okuyilesi: Ukwenza kangcono usizo lokwakha izingqalazinda</i>	1 833 503	1 758 589	34 201	8 820	31 893	11 283
2	Imfundo yasezikoleni zomphakathi ..... <i>Ukuhlinzeka ngemfundo yomphakathi esifundazweni kusukela kwibanga lokuqala kuya kumatikuletshezi ngokoMthetho weZikole waseNingizimu Afrika. uxhasomali olunemibandela yilolu: Uhlelo lokuhlizekela izikole ngokudla okunempilo Isibonelelo seZibalo, Isayensi nobuchwepheshe Uxhasomali oludidiyelwe lokunikeza umphakathi umsebenzi kaHulumeni Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezenhlahlakhe</i>	39 953 974	38 375 267	1 547 867	30 840	-	1 450 087 61 660 2 000 4 808
3	Uxhasomali lwezikole ezizimele ..... <i>Ukusiza izikole ezizimele ngokoMthetho weZikole waseNingizimu Afrika</i>	86 038	-	86 038	-	-	-
4	Izikole zomphakathi eziyisipesheli ..... <i>Ukuhlinzeka ngemfundo yomphakathi ezikoleni eziyisipesheli, nangazo zonke izidingo zazo ngokoMthetho weZikole waseNingizimu Afrika nePhepha eliMhlophe lesithupha ngeMfundo ebandakanya wonke umuntu. uxhasomali olunemibandela yilolu: Abafundi abakhubazake ngokwengqondo</i>	1 089 809	944 265	145 544	-	-	5 558
5	Ukuthuthukiswa kwemfundo yezingane ..... <i>Ukuhlinzeka ngemfundo yokuthuthukisa izingane ebangeni lesigaba-R nakwamanye angaphambili, ukuze kuqinisekise ukuthi bonke abafundi bathola imfundo yasemazingeni aphansi ngaphambi kokuba bangene esikoleni.</i>	825 595	795 067	30 528	-	-	-
6	Ukuthuthukiswa kwezingqalazinda ..... <i>Ukuhlinzeka nokubhekelela ingqalazinda yokuphatha nezikole uxhasomali olunemibandela yilolu: Uxhaso lwezingqalazinda yesifundazwe isabelo esikhethekile okuyilesi: Amanzi nokuthuthwa kwendle ezikoleni</i>	2 308 147	490 276	-	1 817 871	-	-
7	Imisebenzi eyengezayo neminye ehlobene nayo ..... <i>Ukuhlinzeka ngemisebenzi yokweseka ngesikhathi sokuhlolwa kwabafundi emabangeni afanele, kanye nokuqinisekisa ukuthi umsebenzi wezemfundo usezingeni eliphezulu. uxhasomali olunemibandela yilolu: Isabelomali sokufundiswa ngeNgculazi nesandulela Ngculazi</i>	1 379 533	1 284 771	94 762	-	-	50 000
			50 115	6 000	-	-	56 115
<b>6</b>	<b>uMgcinimafa wesiFundazwe</b> <i>Ukwenza kangcono ukuthulwa kwemisebenzi kahulumeni ngokuqinisekisa ukuthi okulindelewe izinhlaka ezibandakanyekayo zithola lokho ezikudingayo ngokunikezela izimali kube kwenziwa ngcono ukuqoqwa kwezimali nokusetshenziswa kwazo.</i>	<b>607 844</b>	<b>590 094</b>	<b>10 755</b>	<b>6 995</b>	<b>-</b>	<b>5 000</b>
1	Ezokuphatha ..... <i>Ukuhlinzeka ngomsebenzi wokweseka uNgqongqoshe kanye nomnyango. isabelo esikhethekile okuyilesi: Inkampani iFuturelife Foundation Trust</i>	151 596	136 754	9 467	5 375	-	5 000
2	Ukuphatha kwezinsizakusebenza eziyimali ..... <i>Ukuphatha nokwalusa ngendlela izinsizakusebenza eziyimali zikahulumeni wesifundazwe nowasekhaya.</i>	96 056	95 690	-	366	-	-
3	Ukuphatha Kwezimali ..... <i>Ukuqinisekisa ukuphatha ngendlela kwempahla nezimali zikahulumeni wesifundazweni nowasekhaya.</i>	213 820	212 442	885	493	-	-
4	Ukucwaningwa Kwamabhuku Kwangaphakathi ..... <i>Ukusungula amasu ahusile 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>	123 888	123 024	103	761	-	-
5	Ukukhula Nentuthuko ..... <i>Ukuhlizekela izinhlelo ezikhethekile ezigunyazwe i-Khabhinethi ezizonikeza ukukhula nentuthuko esifundazweni.</i>	22 484	22 184	300	-	-	-

(iSheduli)

iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
7	<b>Ezempilo</b> <i>Ukuthuthukisa uhlelo lwezempilo olusimeme noludidiyelwe kuwona wonke amazanga okunakekela, ngokubuka unakekelongqangi lwezempilo ngoHlelo Lwezempilo Lwezifundazwe.</i>	39 548 473	37 075 809	923 771	1 441 285	107 608	10 322 833
1	<b>Ezokuphatha</b> ..... <i>Ukuhlinzeka 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 okuyilezi:</i> Ukwenza kangcono usizo lokwakha ingqalasizinda	891 171	771 212	7 308	5 043	107 608	23 880
2	<b>Usizo Lwezempilo Lwezifundazwe</b> ..... <i>Ukuhlinzekela ngosizo lwezempilo kanye nezibhedlela zesifundazwe.</i> <i>isabelo esinemibandela esidluliselwa komasipal:</i> Imitholampilo yomasipala <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali Oludidiyelwe LweNgculazi, isandulela Ngculazi nesifo sofuba Uxhasomali lukuhlomelisa ekunikezeni umphakathi imisebenzi yezenhlalakahle <i>isabelo esikhethekile okuyilezi:</i> Isikhungo sezochwangingo lwezempilo kuZwelonke Ukusiza isabelo sokuthengwa kweMithi nemishini phesheya ngenxa yengcindezi yokwehla kwamandla eRandi	18 993 346	18 402 782	457 659	132 905	-	193 000
3	<b>Imisebenzi Yezempilo Ephuthumayo</b> ..... <i>Ukuhlinzeka ngosizo lwezempilo oluphuthumayo ngaphambi kokufika esibhedlela kubandakanye nokwedluliselwa kwesinye isibhedlela nokuhlelwa kwezinto zokuthutha iziguli.</i>	1 277 850	1 220 793	5 057	52 000	-	4 852 495
4	<b>Imisebenzi Yasesibhedlela Esifundazweni</b> ..... <i>kuhlinzeka ngosizo lwasesibhedlela olufinelelekayo, olufanele kanye noluphusele kanye nokuhlinzeka ngemisebenzi yochwepheshe edingekayo kubandakanye nomsebenzi wokuhlunyeliswa kwezimilo, kanye nesigcawu soqeqesho lochwepheshe bezempilo kanye nocwangingo.</i> <i>uxhasomali olunemibandela yilolu:</i> Ukuqeqeshwa nokuthuthukiswa koChwepheshe bezempilo <i>isabelo esikhethekile okuyilezi:</i> Isikhungo sezochwangingo lwezempilo kuZwelonke Ukusiza isabelo sokuthengwa kweMithi nemishini phesheya ngenxa yengcindezi yokwehla kwamandla eRandi	10 612 363	10 433 135	143 360	35 868	-	47 058
5	<b>Imisebenzi Yosizo Lwasesibhedlela</b> ..... <i>Ukuhlinzeka ngemisebenzi yezempilo esezingeni eliphezulu nesigcawu sokuqeqeshwa kwabasebenzi bezempilo.</i> <i>uxhasomali olunemibandela yilolu:</i> Imisebenzi Esezizingeni Eliphezulu Kazwelonke: <i>isabelo esikhethekile okuyilezi:</i> Isikhungo sezochwangingo lwezempilo kuZwelonke Ukusiza isabelo sokuthengwa kweMithi nemishini phesheya ngenxa yengcindezi yokwehla kwamandla eRandi	4 581 578	4 547 518	27 060	7 000	-	185 498
6	<b>Izifundo Zezempilo Noqeqesho</b> ..... <i>Ukuhlinzeka ngamathuba oqeqesho nentuthuko yalabo abangase babe abasebenzi noma abayibo abasebenzi bomnyango.</i>	1 241 683	952 340	282 631	6 712	-	795 135
7	<b>Imisebenzi Yokusiza nokweseka Ezempilo</b> ..... <i>Ukuphatha ukukhishwa kwemithi nezinye izidingo zezempilo ezibhedlela, emitholampilo yomphakathi kanye nokuhlinzeka ngesebenzi yaselondolo nemihle imisebenzi ekhethekile.</i>	293 954	287 608	696	5 650	-	111 826
8	<b>Ukuphathwa Kwezinsiza Zezempilo</b> ..... <i>Ukuhlinzekela ukuphathwa kwezinsiza zezempilo emitholampilo yomphakathi kanye nasezikhungweni zezempilo, ezibhedlela zesifundazwe ezikhungweni zezimo eziphuthumayo zezempilo, ezibhedlela zokufundela kanye nakwezinye izakhiwo nezinhlaka, ngokusebenzisa lolu xhasomali oluphuthumayo.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali Lokwakhiwa Kabusha Kwezakhiwo Zezempilo Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni <i>isabelo esikhethekile okuyilezi:</i> Ukusiza isabelo sokuthengwa kweMithi nemishini phesheya ngenxa yengcindezi yokwehla kwamandla eRandi	1 656 528	460 421	-	1 196 107	-	418 075
8	<b>Ezokuhlaliswa kwabantu</b> <i>Ukunikezela ngamathuba ezindlu ezindaweni ezifanele eminyakeni emihlanu ezayo ngokuhlanganyela nazinye izinhlaka, ukuhlela imithetho nokuthuthukisa abasifazane emkhakheni wezokwakha.</i>	3 843 870	428 794	3 389 097	25 979	-	3 532 931
1	<b>Ezokuphatha</b> ..... <i>Ukukhomba nokukususa izinto eziphazamisa ukuphatha kanye nokwenza kangcono indlela okudluliswa ngayo imininingwane yezimali nokuphatha.</i>	201 248	197 223	887	3 138	-	-
2	<b>Izidingo, ucwangingo nokuhlelwa nokwakhiwa kwezindlu</b> ..... <i>Ukusungula izinsizakusebenza zokukhombisa indlela izinqumo zomnyango zokutshalwa kwezimali nokuhlinzeka ngezinqubomgomo nokusiza ekuthulweni kwemisebenzi yezidlu.</i>	16 903	16 903	-	-	-	-
3	<b>Ukuqaliswa Kokwakhiwa Kwezindlu</b> ..... <i>Ukuhlinzeka nokuqapha ukwethulwa kwemisebenzi yezezidlu kuzozonke izifunda okuhlanganisa nomasipala weTheku, ngokusebenzisa imixhaso ehluhlukeni ngokwezinqubomgomo kazwelonke neyesifundazwe.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lowakhiwa kwezindlu nokuhlaliswa kwabantu Uxhasomali oludidiyelwe lokunikeza umphakathi umsebenzi kahulumeni <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	3 419 351	214 668	3 181 842	22 841	-	3 320 938
4	<b>Ukuphathwa Kwempahla Eyizakhiwo</b> ..... <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	206 368	-	206 368	-	-	5 625
							55 210
							69 000
							14 000
							206 368
							156 629

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iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
9	<b>Ezokuphepha nokuxhumana nomphakathi</b> <i>Ukuba ngabaholi abahola yonke imizamo yezokuphepha komphakathi, nemizamo eyokwenza iKwaZulu-Natali ingabi nobugebengu.</i>	204 486	203 125	16	1 345	-	1 487
1	Ezokuphatha ..... <i>Ukuqinisekisa ulawulo jikelele emnyangweni, nokwenza imisebenzi eqondene nezokuphatha, ezezimali, usizo lwezomthetho nolwabasebenzi.</i>	74 981	74 434	16	531	-	
2	Isigungu sesifundazwe esibhekele ukusebenza kwamaPhoyisa <i>Ukwenza umsebenzi wokubheka ukusebenza KweHhovisi likaKhomishana Wesifundazwe, nezinhlaka ezikhethekile, kanye nobudlelwano bomphakathi namaphoyisa.</i> <i>Uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali lukuhlomelisa ekunikizeni umphakathi imisebenzi</i>	129 505	128 691	-	814	-	
			1 487				1 487
10	<b>EzeMidlalo nezokuNgebeleka</b> <i>Ukufaka izinguquko kwezemidlalo nokungebeleka ngokudidiyelwe, nangokubamba iqhaza kwabaningi, ukuthuthukisa kanye nezinhlelo ezisabenza kakhulu kuwowonke amabanga, ngokuqinisekisa ukuhambisana nezibopho zikahulumeni zokwenza ngocono izimpilo zezakhamizi zesiFundazwe saKwaZulu-Natali</i>	463 590	341 113	87 210	35 267	-	148 431
1	Ezokuphatha ..... <i>Ukusingatha ukuphatha jikelele komnyango, ukwakhiwa kwengqubomgomo nguNgqongqoshe kanye nabaphathi bomnyango.</i>	87 290	80 781	380	6 129	-	
2	Ezemidlalo nezokuNgebeleka ..... <i>Ukuqhakambisa, ukuthuthukisa nokuhlizeka ngezimali ezemidlalo esifundazweni.</i> <i>isabelo esinemibandela esidluliselwa komasipala:</i> <i>Isikhungo sokuthuthukisa ezemidlalo - kubuyiswa imali ya-2015/16 kanye no 2016/17</i> <i>Ingqalasizinda yezemidlalo</i> <i>Uxhasomali olunemibandela yilolu:</i> <i>Ukubamba iqhaza kweningi nokuthuthukiswa kwezeMidlalo</i> <i>Uxhasomali oludidiyele likunikeza umphakathi imisenzi kahulumeni</i> <i>isabelo esinemibandela esidluliselwa komasipala</i> <i>Uxhasomali lokuvuselela izakhiwo</i> <i>Uxhasomali oludidiyele likunikeza umphakathi imisenzi yesehlakahlale</i>	376 300	260 332	86 830	29 138	-	
				20 000			20 000
				15 839			15 839
			88 342	10 085			98 427
				2 000			2 000
				2 000			2 000
			12 165				12 165
11	<b>Ukulawula ngokuhlange, nezindaba zomdabu</b> <i>Ukukhuthaza ulawulo lohulumeni basekhaya olugxile kubantu, olunesibopho sokubika nolusheshisa ukulethwa kwezidingo lubuyela luqinisekise imiphakathi esimeme.</i>	1 585 226	1 519 975	34 214	31 037	-	150 402
1	Ezokuphatha ..... <i>Ukulelelela uNgqongqoshe nokwenza eminye imisebenzi yokwelekelela ngaphakathi emnyangweni, okubalwa kuyo ukuphatha kwezimali.</i>	393 839	379 639	12 464	1 736	-	
2	Ulawulo Lohulumeni Basekhaya ..... <i>Ukudidiyela, ukusiza, ukukhuthaza kanye nokwenza ngocono ukusebenza ngobuqotho, ukuphatha nokuzibandakanya komphakathi kohulumeni basekhaya.</i>	291 385	290 090	150	1 145	-	
3	Intuthuko Nokuhlela ..... <i>Ukukhuthaza ukulelelwa kwentuthuko okudidiyela kanye nokuqinisekisa ukwenziwa kweziNhlelo zeNtuthuko ezididiyelwe ezikholekile.</i> <i>Uxhasomali olunemibandela yilolu:</i> <i>Uxhasomali oludidiyele lokunikeza umphakathi umsebenzi kahulumeni</i> <i>Izabelo ezinemibandela ezidluliselwa komasipala:</i> <i>Ukwakhiwa kwama TSCs nama CSCs</i> <i>Ukuthuthukiswa kwamaPlani nemisebenzi esetshenziswa iminyango yonke</i> <i>Uhlelo lokudidiyela zonke izinhlelo ezindaweni</i> <i>Imisebenzi yokuhlela intuthuko eyenziwa ngokuhlangana</i>	338 735	289 629	21 000	28 106	-	
			3 338				3 338
				7 500			7 500
				5 200			5 200
				7 000			7 000
				1 200			1 200
4	Ukulawulwa Kwezikhungo Zomdabu ..... <i>Ukuthuthukisa nokuqinisekisa izigungu zomdabu .</i> <i>isabelo esikhethekile okuyilesi:</i> <i>amaholo eziNduna</i>	561 267	560 617	600	50	-	
			126 164				126 164

(iSheduli)

iVoti	Incazelo	Sekukonke	Iminingwane yemali eyabiwe					Imali eyabiwe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali		
		R'000	R'000	R'000	R'000	R'000	R'000	
12	<b>Ezokuthutha</b> <i>Ukuhlinzeka umphakathi ngengqalasisinda edidiyelwe yezokuthutha, ukukhuthaza ukuphepha kwezokuthutha emgwaqeni kanye nokuqinisekisa ukuthi ekwenzeni lokhu, umnyango uyahlangabezana nezidingo zentuthuko zesifundazwe.</i>	9 847 024	5 121 230	1 099 193	3 626 601	-	3 177 354	
1	<b>Ezokuphatha</b> ..... <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>	335 052	297 280	11 447	26 325	-		
2	<b>Inggqalasisinda yezokuthutha</b> ..... <i>Ukuqhakambisa ukuthuthwa kwabantu, nezimpahla okutholakala kalula, okuphephile ngokunikezela ngezinqalasisinda zokuthutha ezihlala isikhathi eside, nezingalimazi imvelo.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lokulungiswa kwezingqalasisinda zokuthutha Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kahulumeni <i>isabelo esikhethekile okuyilezi:</i> Ukwakhiwa kwesivikile imizamweni yokulwa nobugebengu emngceleni	7 177 883	3 600 928	12 534	3 564 421	-	1 828 970 33 645 48 000	
3	<b>Imisebenzi yezokuthutha</b> ..... <i>Ukuhlela, nokulawula ukuhlinzeka ngemisebenzi yezokuthutha ngomhlaba, ngokubambisana nemikhando kazwelonke, izinhlangano ezizimele nezinkampani ezizimele ukusimamisa ukhamba komphakathi, ikakhulukazi lapho kungatholakali nokuqalisa ukufundisa ngokuphepha emgwaqeni.</i> <i>uxhasomali olunemibandela yilolu:</i> Uxhasomali lwemisebenzi yokuthuthwa komphakathi <i>isabelo esikhethekile okuyilezi:</i> Ukuthuthwa kwabafundi	1 437 403	365 650	1 071 496	257	-	48 000 1 071 439 195 300	
4	<b>Ukulawulwa Kwezokuthutha</b> ..... <i>Ukuqinisekisa isimo esiphaphile emgwaqeni ngokulawulwa kokhamba kwezimoto emigwaqeni yomphakathi, ukhlonishwa komthetho, ukuqalisa kwemikhankaso yokuphepha emgwaqeni kanye nezinhlelo zokuqwashisa nokubhaliswa nokunikezwa kwamalayisense ezimoto nawabashayeli.</i>	861 447	822 233	3 716	35 498	-		
5	<b>Izinhlelo Ezigxile Emphakathini</b> ..... <i>Ukubhekelela izinhlelo zentuthuko ezakhelwe ukuthuthukisa nokudlulisela amakhono kuleyo miphakathi eyayincishwe amathuba ngaphambilini, kuthi ngaleyo ndlela kukhuthazwe ukubamba kwayo iqhaza emnothweni wezwe.</i>	35 239	35 139	-	100	-		
13	<b>Ezenhlalakahle nokuthuthukiswa komphakathi</b> <i>Ukuququla imiphakathi ngokugqoguzela ukuzibheka nokuzibambela mathupha ngokuhlinzeka nokuthuthukisa ezenhlalakahle ezididiyelwe.</i>	3 041 364	1 942 820	940 909	157 635	-	1 030 621	
1	<b>Ezokuphatha</b> ..... <i>Ukuhlinzeka ngolawulo jikelele olwesekeleke emaswini okusebenza kanye nemisebenzi yokwelekelela umnyango.</i>	454 640	419 942	8 831	25 867	-		
2	<b>Usizo Lomphakathi</b> ..... <i>Ukuhlinzeka ngomsebenzi wosizo lwezenhlalakahle emphakathini nezibonelelo zomphakathi kanye nenhlolelo 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>isabelo esikhethekile okuyilezi:</i> Ukunakekela nemisebenzi yabadala* Imisebenzi yokusiza akakhubazekile* Isandulela-ngculaza nesifo sengculaza* *Imali ifakwe nokunyuswa kwemali ngamaphesenti ayisithupha Indawo yokunakekela abadala iNkululeko	750 256	402 676	277 517	70 063	-	19 498 122 205 74 236 63 239 16 690 1 000	
3	<b>Izingane nemindeni</b> ..... <i>Ukuhlinzeka ngokunakekelwa kwezingane nemindeni emiphakathini ngokubambisana nezinhlolelo nezinhlangano zomphakathi.</i> <i>uxhasomali olunemibandela yilolu:</i> Isibonelelo sokunakekelwa kwezingane ezisencane kakhulu Ukuqashwa kwabafundele ezenhlalakahle <i>isabelo esikhethekile okuyilezi:</i> Ukunakekela nemisebenzi yemindeni* Ukunakekela nokuvikela izingane* Ukunakekela izingane nokufundisa* Ukunakekela izingane nentsha* Imisebenzi yokunakekela izingane esemiphakathini* *Imali ifakwe nokunyuswa kwemali ngamaphesenti ayisithupha	1 300 996	708 845	545 335	46 816	-	71 879 53 459 8 147 79 769 278 556 87 583 31 728 29 422	
4	<b>Imisebenzi yokubuyisa isimilo</b> ..... <i>Ukuhlinzeka ngemisebenzi yokulwisana nobugebengu nokusetshenziswa kwezidakamizwa kulabo ababuthakathaka ngokubambisana nezinye izinhlolelo nezinhlangano zomphakathi.</i> <i>isabelo esikhethekile okuyilezi:</i> Ukuvikela ubugebengu nokusiza abahlukumezwe ubugebengu* Ukuseka abahlukumezekile* Ukuvikela nokubuyisela esimweni abahlukunyezwe izidakamizwa* *Imali ifakwe nokunyuswa kwemali ngamaphesenti ayisithupha	331 953	273 114	55 856	2 983	-	18 048 19 515 18 139 2 990	
5	<b>Intuthuko nocwango</b> ..... <i>Ukuhlinzeka ngezinhlelo ezigcinekayo ezizosiza abantu abahlwempu ukuba bafike ezingeni lokuzimela.</i> <i>isabelo esikhethekile okuyilezi:</i> Ukuqedwa kobubha nempilo eqhubekayo Ukuthuthukiswa kwentsha Ukuthuthukiswa kwabesifazane uxhaso oluya kuma NGOs	203 519	138 243	53 370	11 906	-	14 597 30 886 7 529 30 608	

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iVoti	Incazelo	Sekukonke	Imininingwane yemali eyabiwe				Imali eyabiwe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemixhaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
14	<b>Ezemisebenzi kahulumeni</b> <i>Ukuhlizeka ngezokwakha ezingabizi nemisebenzi yokulawulwa kwezindlu ngendlela efanele ezokukhuthaza amathuba emisebenzi ukuze kuqedwe ububha kuleli lakwaZulu-Natali.</i>	1 506 951	869 903	567 573	69 475		646 873
1	Ezokuphatha ..... <i>Ukusingatha ukuphatha jikelele komnyango, ukwakhiwa kwenqubomgomo nguNgqongoshe kanye nabaphathi boMnyango kanye nokuhlizeka ngemisebenzi yezokuphatha neyasehhovisi enobungcweti.</i>	382 684	362 451	4 235	15 998	-	
2	Ukuphatha kwempahla..... <i>Ukuqinisekisa ukusebenza kahle kophiko lwezemihlaba kanye nokuqinisekisa ukuthi abantu esisebenzisana nabo bahlinzekelwa ngendawo engabizi neyanele, ukusetshenziswa ngokwanele kwezindawo, namanani ezindawo, ukunakekelwa kohlu lwezindawo, ukukhokwelwa kwentela yezindawo, kanye nokuhambisa izinsiza kubantu ngokubambisana.</i> <i>izabelo ezinemibandela ezidluliselwa komasipala:</i> Ukukhokhela izintela zikamasipala <i>izabelo ezikhethekile yilezi:</i> Umthetho Wokuphatha kweMpahla kahulumeni I-register yeMpahla kaHulumeni	678 491	116 363	561 908	220	-	
				561 873			561 873
			46 894				46 894
			3 943				3 943
3	Ukuhlizeka ngezakhiwo, izinhlaka kanye nezinsizakusebenza ..... <i>Ukuhlizekela 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 okuyilezi:</i> Ukwenza kangcono usizo lokwakha ingqalasizinda Ukulungiswa kweMayville Conference centre	445 776	391 089	1 430	53 257	-	
			6 588				6 588
			22 799				22 799
					4 776		4 776
15	<b>Ezobuciko namasiko</b> <i>Ukuhlizeka nokukhuthaza imisebenzi edlondlobele yezamasiko nokuvakasha ebhekela izidingo ezahlukene zabantu bakulesi sifundazwe ukuze kwenziwe ngcono izinga labo lempilo.</i>	874 068	464 689	252 243	157 136	-	408 314
1	Ezokuphatha ..... <i>Ukusingatha ukuphatha-jikelele okunohlonze komnyango kanye nokuphatha kwezezimali nezabasebenzi.</i>	149 387	147 965	1 190	232	-	
2	Ezamasiko ..... <i>Ukusiza izinhlangano zezobuciko namasiko, nokusebenza kwalezinhlangano ukukhuthaza nokugcina amasiko ukuze kuhlomule abantu baKwaZulu-Natali.</i> <i>izabelo ezinemibandela ezidluliselwa komasipala:</i> Uxhaso lweziginamagugu Izindleko zokusebenza kwezikhungo zobuciko <i>uxhasomali oluya esikhungweni esizimele:</i> iPlayhouse Company/Inkampani yemidlalo yeshashalazi <i>isabelo esikhethekile okuyilezi:</i> Isikhungo sokufundisa ngamaciko namasiko	263 350	172 092	49 533	41 725	-	
				8 558			8 558
				2 911			2 911
				8 174			8 174
					33 500		33 500
3	Imisebenzi Yezemitapo Yolwazi Nezokugcinwa Kwamagugu ..... <i>Ukuthuthukisa imitapo yolwazi yomphakathi kanye nezinqolobane zokugcina uxhasomali olunemibandela yilolu:</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 <i>isabelo esikhethekile okuyilezi:</i> Inqolobane lapho kugcinwa khona ulwazi	461 331	144 632	201 520	115 179	-	
			45 881	42 323	84 889	-	173 093
			2 000	39 726			39 726
							2 000
				159 197			159 197
					20 881		20 881
<b>Konke</b>		<b>115 170 411</b>	<b>95 892 956</b>	<b>11 580 777</b>	<b>7 557 177</b>	<b>139 501</b>	<b>25 606 162</b>



PROVINSIE KWAZULU-NATAL

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# **BEGROTINGSWETSONTWERP, 2017**

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

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(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 2017/18 finansiële jaar wat op 31 Maart 2018 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, 2017;

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

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

## **Bewilling van geld vir die behoeftes van die Provinsie**

2. (1) Bewilligings van geld deur die Provinsiale Wetgewer uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2017/18 finansiële jaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke doeleindes aangedui, soos in die Bylae uiteengesit.

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

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

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

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

## **“Bewilling aangedui as “spesifiek en uitsluitlik”**

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

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

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

## **Magtiging van uitgawes**

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

- (a) is onvoorsien en onvermydelik, en die vertraging in die uitbetaling van fondse sal in negatiewe impak op dienslewering hê;
  - (b) was aangekondig deur die LUR vir Finansies tydens die tertafellegging van die jaarlikse begroting, en die uitbetaling van fondse is nodig vir die implementering van projekte wat aangekondig is;
  - (c) goedgekeur is op die vorige jaar se bewilliging en word oorgerol na die 2017/18 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 verdoë in te dien waarom die toekenning nie weerhou moet word nie.
- (b) die Provinsiale Tesourie en ook die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy voorneme om die toekenning weerhou.

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

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

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

### **Staking van voorwaardelike toekenning**

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

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

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

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

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

(a) die Ouditeur-Generaal; en

(b) die Provinsiale Wetgewer by die 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, 2017.

(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
<b>1</b>	<b>Kantoor van die Premier</b> <i>Om die Premier te ondersteun met die uitvoering van sy grondwetlike en statutêre pligte deur 'n geïntegreerde dienslewingsmodel te bevorder en koöperatiewe regering in die provinsie te verbeter, onder andere.</i>	<b>742 125</b>	<b>609 239</b>	<b>117 893</b>	<b>14 993</b>	<b>-</b>	<b>190 536</b>
1	Administrasie ..... <i>Om administratiewe steun aan die Premier, as Uitvoerende Gesag, en die Direkteur-Generaal te verleen met betrekking tot die wetgewende en oorsig funksies en in die bevordering van korporatiewe bestuur.</i>	87 281	84 993	1 117	1 171	-	
2	Institusionele ontwikkeling ..... <i>Om dienslewering te verbeter deur middel van kapasiteitsbou en transformasiebestuur in die provinsie.</i> <i>waarvan oordragte aan openbare entiteit:</i> Kwazulu-Natal Dobbel en Weddenskapsraad <i>waarvan spesifieke toekennings:</i> Sentralisering van kommunikasie begroting	354 275	306 846	42 931	4 498	-	
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 bedryfssentrum Die Koninklike Huishouding <i>waarvan oordragte aan openbare entiteit:</i> Die Koninklike Huishouding Trust	300 570	217 401	73 845	9 324	-	
<b>2</b>	<b>Provinsiale Wetgewer</b> <i>Om demokrasie deur robuuste toesig, effektiewe publieke mededeling en doelgerigte wetsontwerp te verdiep and aktivisme te vestig in KwaZulu-Natal.</i>	<b>447 244</b>	<b>336 852</b>	<b>102 678</b>	<b>7 714</b>	<b>-</b>	<b>-</b>
1	Administrasie ..... <i>Om strategiese bestuur van die instansie en kwaliteit korporatiewe bestuursdienste aan die Provinsiale Wetgewer te voorsien.</i>	181 517	173 407	396	7 714	-	
2	Parlementêre Dienste ..... <i>Om effektiewe prosedures en verwante ondersteuning aan die Huis en komitees te voorsien en om administratiewe en logistieke steun aan lede van die Provinsiale Wetgewer te verleen en publieke mededeling te fasiliteer.</i>	265 727	163 445	102 282	-	-	
<b>3</b>	<b>Landbou en Landelike Ontwikkeling</b> <i>Om volhoubare landboupraktyke te bevorder wat ekonomiese groei, voedselsekurniteit en bevordering van landelike gemeenskappe bevorder.</i>	<b>2 197 144</b>	<b>1 806 173</b>	<b>269 631</b>	<b>121 340</b>	<b>-</b>	<b>488 381</b>
1	Administrasie ..... <i>Om die lynfunksiekomponente van die departement in die bereiking van hul doelwitte te ondersteun.</i>	510 164	451 954	8 561	49 649	-	
2	Landbou-ontwikkelingsdienste ..... <i>Om landboudienste, insluitend produksie van gewasse, veeboerdery, landsbenutting-en hervorming en veeartsnykunde soos dieresiekte beheer en voorkoming van soönotiese siektes, en veiligheid van diere voedselprodukte te verseker.</i> <i>waarvan voorwaardelike toekennings:</i> Grondbewaring toekenning Omvattende landbou-ondersteuningsprogram toekenning 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	1 655 274	1 322 867	261 070	71 337	-	
3	Landelike Ontwikkeling ..... <i>Om ontwikkeling in spesifieke landelike gebiede te inisieer, 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>	31 706	31 352	-	354	-	

(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
<b>4</b>	<b>Ekonomiese Ontwikkeling, Toerisme en Omgewingsake</b>	<b>2 784 403</b>	<b>934 905</b>	<b>1 846 654</b>	<b>2 844</b>	<b>-</b>	<b>1 868 342</b>
	<i>Om leierskap te gee en fasilitering van geïntegreerde ekonomiese beplanning, implementering van strategieë wat ekonomiese groei sal dryf en bevordering van volhoubare omgewingsbestuur, onder andere.</i>						
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>	243 655	241 954	620	1 081	-	
2	Geïntegreerde Ekonomiese Ontwikkelingsdienste..... <i>Om strategiese leiding, rigting en koördinasie van ekonomiese bemagtigingsinisiatiewe in die provinsie te verskaf.</i> <i>waarvan oordrag aan provinsiale staatsbesigheidsonderneming:</i> Ithala Ontwikkelingsfinansies Korporasie (Ithala) <i>waarvan spesifieke toekenning:</i> KZN Eiendomsontwikkeling Publieke Maatskappy Bpk Ondernemings Ontwikkelingsfonds Klein besigheids groei onderneming (SBGE) <i>waarvan spesifieke toekenning:</i> KZN Groeifonds Trust	358 053	250 518	107 085	450	-	45 074 2 000 40 022 3 052 54 400
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	842 563	89 043	753 520	-	-	415 817 80 105 127 605 71 843 47 550
4	Besigheidsregulasie en bestuur..... <i>Om 'n regverdige en sosiaal-verantwoordelike besigheidsomgewing tot stand te bring.</i> <i>waarvan oordragte aan openbare entiteit:</i> KZN Drank Owerheid	112 662	36 672	75 990	-	-	75 990
5	Ekonomiese Beplanning..... <i>Om provinsiale ekonomiese beleid en strategieë te ontwikkel om volhoubare ekonomiese ontwikkeling te bereik en te meet.</i>	39 507	28 727	10 780	-	-	
6	Toerisme ..... <i>Om ekonomiese groei deur middel van toerisme ontwikkeling te stimuleer.</i> <i>waarvan voorwaardelike toekennings aan munisipaliteite</i> Ingodini studie <i>waarvan oordragte aan openbare entiteite:</i> KwaZulu-Natal Haaieraad <i>waarvan spesifieke toekenning:</i> Navorsing op nie-dodelike haai afskrikmiddel KwaZulu-Natal Toerisme Gesag	231 549	47 420	184 059	70	-	500 66 079 5 479 116 980
7	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 Eksotiese Indringer Spesie Program <i>waarvan spesifieke toekenning:</i> Eksotiese Indringer Spesie Program	956 414	240 571	714 600	1 243	-	6 149 707 720 9 240 38 000 52 530



(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
<b>5</b>	<b>Onderwys</b> <i>Om geleentheid vir toegang tot gehalte onderwys vir almal in die provinsie te voorsien.</i>	<b>47 476 599</b>	<b>43 648 235</b>	<b>1 938 940</b>	<b>1 857 531</b>	<b>31 893</b>	<b>3 634 657</b>
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	1 833 503	1 758 589	34 201	8 820	31 893	11 283
2	Openbare Gewone Onderwys..... <i>Om openbare gewone skoolonderwys in die provinsie te voorsien.</i> <i>waarvan voorwaardelike toekennings:</i> Nasionale Skoolvoedingsprogram toekenning Wiskunde, Skeikunde en Tegnologie toekenning UOWP Geïntegreerde Toekenning vir Provinsies Maatskaplike Sektor UOWP Aansparingstoekenning vir Provinsies	39 953 974	38 375 267	1 547 867	30 840	-	1 450 087 61 660 2 000 4 808
3	Onafhanklike Skooldisidies..... <i>Om onafhanklike skole te ondersteun ingevolge die Suid-Afrikaanse Skolewet.</i>	86 038	-	86 038	-	-	-
4	Openbare Spesiale Skoolonderwys..... <i>Om verpligtende openbare onderwys in spesiale skole te voorsien ingevolge die Suid-Afrikaanse Skolewet en Witskrif 6 op Inklusiewe Onderwys.</i> <i>waarvan voorwaardelike toekennings:</i> Leerders met diepgaande intellektuele gestremdeheids toekenning	1 089 809	944 265	145 544	-	-	5 558
5	Vroeë kinderontwikkeling..... <i>Om Vroeë kinderontwikkeling vir Graad R en vroeër te voorsien ingevolge Witskrif 5 op Vroeë kinderontwikkeling .</i>	825 595	795 067	30 528	-	-	-
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	2 308 147	490 276	-	1 817 871	-	1 993 146 50 000
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) toekenning	1 379 533	1 284 771	94 762	50 000	-	56 115
<b>6</b>	<b>Provinsiale Tesourie</b> <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>	<b>607 844</b>	<b>590 094</b>	<b>10 755</b>	<b>6 995</b>	<b>-</b>	<b>5 000</b>
1	Administrasie..... <i>Om strategiese ondersteuningsdienste in terme van finansiële bestuur, menslike hulpbronne, hulpdienste, inligtings kommunikasie en tegnologie en regsdiens te bied</i> <i>waarvan donasie R100 000 oorskrei:</i> Futurelife Stigting Trust	151 596	136 754	9 467	5 375	-	5 000
2	Fiskale Hulpbronbestuur..... <i>Om die fiskale hulpbronne van die provinsiale en plaaslike regering doeltreffend te bestuur en te monitor.</i>	96 056	95 690	-	366	-	-
3	Finansiële Bestuur..... <i>Om doeltreffende bestuur van fisiese en finansiële bates vir die provinsie en plaaslike regering te verseker.</i>	213 820	212 442	885	493	-	-
4	Interne Oudit..... <i>Om doeltreffende risikobestuurstrategieë en bestuur te ontwikkel, om suksesvolle kliënteverhoudings te bou en in stand te hou, om kennis te ontwikkel deur 'n leerkultuur te skep, en om die grondslag vir voortrefflikheid te lê om die KZN provinsiale regering in staat te stel om sy doelwitte te bereik.</i>	123 888	123 024	103	761	-	-
5	Groei- en Ontwikkeling..... <i>Om voorsiening te maak vir spesiale projekte soos goeiekeur deur die Provinsiale Uitvoerende Raad.</i>	22 484	22 184	300	-	-	-

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaal Bates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
<b>7</b>	<b>Gesondheid</b> <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>	<b>39 548 473</b>	<b>37 075 809</b>	<b>923 771</b>	<b>1 441 285</b>	<b>107 608</b>	<b>10 322 833</b>
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	891 171	771 212	7 308	5 043	107 608	
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 Maatskaplike Sektor UOWP Aansporingstoekenning vir Provinsies <i>waarvan spesifieke toekenning:</i> Nasionale Gesondheid Laboratorium foenie vir dienste druk Wisselkoers druk - medisyne, gereedskap en voorraad	18 993 346	18 402 782	457 659	132 905	-	23 880
				193 000			193 000
			4 715 488	117 007	20 000		4 852 495
			47 058				47 058
			185 498				185 498
			795 135				795 135
3	Nood Mediese Dienste ..... <i>Om voor-hospitaaliese nood mediese dienste te verskaf, insluitend verplasing tussen hospitale en beplande pasiëntvervoer.</i>	1 277 850	1 220 793	5 057	52 000	-	
4	Provinsiale Hospitaaldienste ..... <i>Om bereikbare, geskikte en effektiewe hospitaaldienste, sowel as algemene spesialisdienste, insluitend gespesialiseerde rehabilitasiedienste en 'n platform vir die opleiding van spesialiste en navorsing te voorsien.</i> <i>waarvan voorwaardelike toekenning:</i> Opleiding en Ontwikkeling van Professionele Gesondheidswerkers toekenning <i>waarvan spesifieke toekenning:</i> Nasionale Gesondheid Laboratorium foenie vir dienste druk Wisselkoers druk - medisyne, gereedskap en voorraad	10 612 363	10 433 135	143 360	35 868	-	331 944
			331 944				331 944
			111 826				111 826
			418 075				418 075
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 toekenning <i>waarvan spesifieke toekenning:</i> Nasionale Gesondheid Laboratorium foenie vir dienste druk Wisselkoers druk - medisyne, gereedskap en voorraad	4 581 578	4 547 518	27 060	7 000	-	1 696 266
			1 689 866	6 400			1 696 266
			31 800				31 800
			241 312				241 312
6	Gesondheidswetenskappe en Opleiding ..... <i>Om voorsiening te maak vir die opleiding van huidige en potensiale gesondheidsdienswerkers.</i>	1 241 683	952 340	282 631	6 712	-	
7	Gesondheidsorgondersteuningsdienste ..... <i>Om die voorsiening van farmeseutiese en mediese diverse items aan hospitale, gemeenskaps-gesondheidsentrums, klinieke en plaaslike owerhede te bestuur, en wasgoed dienste en gespesialiseerde ortotiese en prostetiese dienste te voorsien.</i>	293 954	287 608	696	5 650	-	
8	Bestuur van Gesondheidsfasiliteite ..... <i>Om voorsiening te maak vir die fasiliteitebestuur van gemeenskapsgesondheidsklinieke en -gesondheidsentrums, distrikshospitale, provinsiale hospitale, sentrale en tersiere 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	1 656 528	460 421	-	1 196 107	-	1 149 355
			346 821		802 534		1 149 355
			8 400				8 400
					236 789		236 789
<b>8</b>	<b>Menslike Nedersettings</b> <i>Om geskik geleë behuisingsgeleenthede en verblyfregte te lewer oor die volgende vyf jaar, deur samewerking met vennootskappe, wetsbeplanning prosesse en bemagtiging van vroue in konstruksie.</i>	<b>3 843 870</b>	<b>428 794</b>	<b>3 389 097</b>	<b>25 979</b>	<b>-</b>	<b>3 532 931</b>
1	Administrasie ..... <i>Om knelpunt te identifiseer en te elimineer, sowel as die voortdurende verbetering van die vloei van finansiële, administratiewe en bestuursinligting.</i>	201 248	197 223	887	3 138	-	
2	Behuisingsbehoefte, navorsing en beplanning ..... <i>Om hulpmiddels te ontwikkel om die departement se beleggingsbesluite te stuur en om beleid en ondersteuning te bied aan die behuisings lewerings proses en die verbetering daarvan.</i>	16 903	16 903	-	-	-	
3	Behuisingsontwikkeling implementering, beplanning en doelwitte ..... <i>Om die lewering van behuising in alle distrikte, insluitende eThekweni Metro te implementeer en te monitor deur verskeie subsidie meganismes in terme van nasionale en provinsiale beleid.</i> <i>waarvan voorwaardelike toekennings:</i> Menslike vestigingsontwikkeling toekenning UOWP Geïntegreerde Toekenning vir Provinsies <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	3 419 351	214 668	3 181 842	22 841	-	3 320 938
			116 380	3 181 842	22 716		3 320 938
			5 625				5 625
				55 210			55 210
				69 000			69 000
				14 000			14 000
4	Behuising Batebestuur ..... <i>Om voorraad van die voormalige Natalse Provinsiale Administrasie en Eie Sake te betuur, insluitende residensiële eiendomme, vakante land and 'n verskeidenheid van ander nie-residensiële eiendomme.</i> <i>waarvan oordragte na ander entiteit:</i> KZN Behuising Fonds <i>waarvan voorwaardelike toekennings:</i> Menslike vestigingsontwikkeling toekenning	206 368	-	206 368	-	-	206 368
				206 368			206 368
			156 629				156 629

(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
<b>9</b>	<b>Gemeenskapveiligheid en Skakeling</b> <i>Om die leidinggewende departement in die koördinasie van geïntegreerde, deelnemende gemeenskap-veiligheids inisiatiewe te wees en polisie aanspreeklikheid ten einde 'n misdaadvrye KwaZulu-Natal te bevorder.</i>	<b>204 486</b>	<b>203 125</b>	<b>16</b>	<b>1 345</b>	<b>-</b>	<b>1 487</b>
1	Administrasie ..... <i>Om strategiese leiding en ondersteuning, administratiewe, finansiële, uitvoerende en regsondersteuning en menslike hulpbrondienste te verskaf.</i>	74 981	74 434	16	531	-	
2	Provinsiale Sekretaris vir die Polisie diens ..... <i>Om oorsigtelike funksies oor die kantoor van die Provinsiale Kommissaris en gespesialiseerde eenhede, sowel as gemeenskap polisie verhoudings op 'n provinsiale vlak uit te voer.</i> waarvan voorwaardelike toekennings: Maatskaplike Sektor UOWP Aansporingstoekenning vir Provinsies	129 505	128 691	-	814	-	1 487
<b>10</b>	<b>Sport en Ontspanning</b> <i>Om die sport and rekreasie omgewing te herskep deur geïntegreerde, volhoubare massa deelname, ontwikkeling en hoë prestasie programme op alle vlakke en deur gelykwaardige toegang en gerigtheid op staatsuitslae te verseker, sodat die kwaliteit van lewe vir alle inwoners van KwaZulu-Natal verbeter word.</i>	<b>463 590</b>	<b>341 113</b>	<b>87 210</b>	<b>35 267</b>	<b>-</b>	<b>148 431</b>
1	Administrasie ..... <i>Om die algehele bestuur van die departement te behartig.</i>	87 290	80 781	380	6 129	-	
2	Sport en ontspanning..... <i>Om sport in the provinsie van KwaZulu-Natal te bevorder, ontwikkel, administreer en te befonds.</i> waarvan voorwaardelike toekenning aan munisipaliteite Infrastruktuur: Sportontwikkeling Sentrum - Opskorting van vondse van 2015/16 en 2016/17 Infrastruktuur (sport fasiliteite) waarvan voorwaardelike toekenning: Deelname aan Massa Sport en Rekreasie UOWP Geïntegreerde Toekenning vir Provinsies waarvan voorwaardelike toekenning aan munisipaliteite: Instandhoudings toekenning Maatskaplike Sektor UOWP Aansporingstoekenning vir Provinsies	376 300	260 332	86 830	29 138	-	20 000 15 839 98 427 2 000 2 000 12 165
<b>11</b>	<b>Koöperatiewe Bestuur en Tradisionele Sake</b> <i>Om samewerking tussen plaaslike bestuur instansies te koördineer en te bevorder en kapasiteit te bou on dienslewering van hoë gehalte aan gemeenskappe te versnel.</i>	<b>1 585 226</b>	<b>1 519 975</b>	<b>34 214</b>	<b>31 037</b>	<b>-</b>	<b>150 402</b>
1	Administrasie ..... <i>Om voorsiening te maak vir ondersteuningsdienste aan die departement, sowel as aan die kantoor van die Uitvoerende Owerheid en spesiale projekte.</i>	393 839	379 639	12 464	1 736	-	
2	Plaaslike Bestuur..... <i>Om bestuur, administrasie en publieke mededeling in plaaslike regering te ondersteun, te bevorder en te verbeter.</i>	291 385	290 090	150	1 145	-	
3	Ontwikkeling en Beplanning..... <i>Om ingeligte geïntegreerde beplanning en ontwikkeling in die provinsie te bevorder.</i> waarvan voorwaardelike toekennings: UOWP Geïntegreerde Toekenning vir provinsies waarvan voorwaardelike toekenning aan munisipaliteite: Konstruksie van Tradisionele dienssentrums en gemeenskaps-dienssentrums Ontwikkelings-beplanning en gedeelde dienste Skemas ondersteuningsprogram Landelike ontwikkelingsraamwerk ondersteuning	338 735	289 629	21 000	28 106	-	3 338 7 500 5 200 7 000 1 200
4	Tradisionele en Institusionele Bestuur..... <i>Om tradisionele instellings te ondersteun en kwaliteit te verbeter.</i> waarvan spesifieke toekennings: Vergoeding vir Izinduna	561 267	560 617	600	50	-	126 164

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
12	<b>Vervoer</b> <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>	9 847 024	5 121 230	1 099 193	3 626 601	-	3 177 354
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>	335 052	297 280	11 447	26 325	-	
2	Vervoer Infrastruktuur..... <i>Om toegang tot die veilige en bekostigbare beweging van mense, goedere en dienste te bevorder deur die lewering en instandhouding 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 Padinstandhoudings-toekenning UOWP Geïntegreerde Toekenning vir Provinsies <i>waarvan spesifieke toekenning:</i> Oorgrense Misdaadbesnydings struktuur	7 177 883	3 600 928	12 534	3 564 421	-	1 828 970 33 645 48 000
3	Vervoer Bedrywighede..... <i>Om die voorsiening van geïntegreerde land vervoer dienste te beplan, te reguleer en te bewerkstellig deur koördinasie 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.</i> <i>waarvan voorwaardelike toekenning:</i> Openbare Vervoer bedrywighede toekenning <i>waarvan spesifieke toekenning:</i> Leerder vervoer	1 437 403	365 650	1 071 496	48 000 257	-	48 000
4	Vervoer Regulasie ..... <i>Om die voorsiening van 'n veilige vervoer omgewing te verseker deur die regulasie van verkeer op openbare infrastruktuur, wetstoepassing, implementering van padverkeer opvoeding en bewusmakingsprogramme en die registrasie en lisensiering van voertuie en bestuurders.</i>	861 447	822 233	3 716	35 498	-	1 071 439
5	Gemeenskaps Gebaseerde programme..... <i>Om die implementering van programme en strategieë, wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, te lei en bestuur.</i>	35 239	35 139	-	100	-	195 300
13	<b>Maatskaplike Ontwikkeling</b> <i>Om die samelewing te omskep deur bewuste en bekwame burgers daar te stel deur die voorsiening van geïntegreerde maatskaplike ontwikkelingsdienste.</i>	3 041 364	1 942 820	940 909	157 635	-	1 030 621
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>	454 640	419 942	8 831	25 867	-	
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 Aanspringtoekenning vir Provinsies <i>waarvan spesifieke toekenning:</i> Versorging van en dienste aan bejaardes* Dienste aan gestremdes* MIV en VIGS* <i>*waarvan spesifieke toekenning 6 persent verhoging in oordragte na NROs insluit:</i> Inkululeko dagsorg sentrum vir bejaardes	750 256	402 676	277 517	70 063	-	19 498 122 205 74 236 63 239 16 690 1 000
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 voorwaardelike toekenning:</i> Vroeë kinderontwikkeling toekenning Maatskaplike werker indiensneming toekenning <i>waarvan spesifieke toekenning:</i> Versorging van en dienste aan families* Kindersorg en beskerming* Vroeë kinderontwikkeling en gedeeltelike versorging* Kinders en jeug versorging* Gemeenskaps-gebaseerde versorgingsdienste vir kinders* <i>waarvan spesifieke toekenning:</i> *6 persent verhoging in oordragte na NROs	1 300 996	708 845	545 335	46 816	-	71 879 53 459 8 147 79 769 278 556 87 583 31 728 29 422
4	Herstellende dienste..... <i>Om geïntegreerde ontwikkelings maatskaplike misdaadvoorkoming en anti-dwelmmisbruik 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* Dwelmmisdad, voorkoming and rehabilitering* <i>waarvan spesifieke toekenning:</i> *6 persent verhoging in oordragte na NROs	331 953	273 114	55 856	2 983	-	18 048 19 515 18 139 2 990
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 Ondersteuning aan NRO sektor	203 519	138 243	53 370	11 906	-	14 597 30 886 7 529 30 608

(Bylaag)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalbates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
14	<b>Openbare Werke</b> <i>Om te lei in infrastruktuurontwikkeling en eiendomsbestuur in KwaZulu-Natal.</i>	1 506 951	869 903	567 573	69 475	-	646 873
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>	382 684	362 451	4 235	15 998	-	
2	Eiendomsbestuur..... <i>Om die voorsiening van akkommodasie en geïntegreerde bestuursdienste aan kliente te verskaf en te fasiliteer, deur middel van beplande eiendomsleuensiklus (verkryging, instandhouding en afskaffing), optimale gebruik van staat vaste eiendom, grond waardasie, instandhouding van die vaste bate register, betaling van eiendomstariewe en geïntegreerde dienslewering.</i>  <i>waarvan voorwaardelike toekenning:</i> Betaling van munisipale eiendomstariewe <i>waarvan spesifieke toekennings:</i> Regering Vaste Bate Bestuursplan Wet Vaste Bate Register	678 491	116 363	561 908	220	-	
				561 873			561 873
			46 894				46 894
			3 943				3 943
3	Voorsiening van Geboue, Strukture en Toerusting..... <i>Om vir die bou en/of aanskaffing van geboue, strukture en ingenieurstoerusting, asook die instandhouding van geboue volgens kliëntspesifikasie voorsiening te maak.</i>  <i>waarvan voorwaardelike toekenning:</i> UOWP Geïntegreerde Toekenning vir Provinsies <i>waarvan spesifieke toekenning:</i> Verbetering van infrastruktuur ondersteuning Mayville Konferensie Sentrum	445 776	391 089	1 430	53 257	-	
			6 588				6 588
			22 799				22 799
					4 776		4 776
15	<b>Kuns en Kultuur</b> <i>Om wêreldklas biblioteek en argief dienste vir die mense van KwaZulu-Natal te lewer</i>	874 068	464 689	252 243	157 136	-	408 314
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>	149 387	147 965	1 190	232	-	
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 Kunssentrum Operasionele onkoste <i>waarvan oordragte aan openbare entiteite:</i> The Playhouse Company <i>waarvan spesifieke toekenning:</i> Kuns en kultuur akademie	263 350	172 092	49 533	41 725	-	
				8 558			8 558
				2 911			2 911
				8 174			8 174
					33 500		33 500
3	Biblioteek- en Argiefdienste..... <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 biblioteeke <i>waarvan spesifieke toekenning:</i> Argiewe bewaarplek	461 331	144 632	201 520	115 179	-	
			45 881	42 323	84 889		173 093
				39 726			39 726
			2 000				2 000
				159 197			159 197
					20 881		20 881
<b>Total</b>		<b>115 170 411</b>	<b>95 892 956</b>	<b>11 580 777</b>	<b>7 557 177</b>	<b>139 501</b>	<b>25 606 162</b>