


[English text signed by the Premier]

**KWAZULU-NATAL ADJUSTMENTS
APPROPRIATION ACT, 2019
(Act No. 04 of 2019)**



Assented to 28/11/2019.....

ACT

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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

WHEREAS the KwaZulu-Natal Appropriation Act, 2019 (Act No. 2 of 2019), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in the 2019/20 financial year;

AND WHEREAS section 31 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides for adjustments to be effected to the amounts of money appropriated in an Appropriation Act;

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

Interpretation

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in the KwaZulu-Natal Appropriation Act, 2019 (Act No. 2 of 2019), or the Public Finance Management Act, has the meaning assigned to it in those Acts.

“**Act**” includes the Schedule;

“**conditional grants**” means conditional 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;

“**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;

“**Financial Management of Parliament and Provincial Legislatures Act**” means the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009);

“**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;

“**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); and

“transfers and subsidies” means any payment made by a department classified as or deemed to be a transfer or subsidy payment to provincial business enterprise, public entities and conditional transfers to municipalities 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. The details of which are contained in the explanatory memorandum to the Bill.

Adjustments to appropriations of money for requirements of the Province

2. (1) Adjustments to appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2019/20 financial year, to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in the Schedule of this Act.

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act, Financial Management of Parliament and Provincial Legislatures Act, and section 3 of this Act.

Amounts listed as 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.

Short title and commencement

4. This Act is called the KwaZulu-Natal Adjustments Appropriation Act, 2019.

Schedule to the KZN Adjustments Appropriation Bill, 2019

Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subleties	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Office of The Premier <i>To support the Premier in carrying out his constitutional and statutory duties through promoting an integrated service delivery model and enhancing co-operative governance within the province, among others.</i>	714 972	670 804	23 481	20 515	172	71 576
	1 Administration <i>To provide administrative support to the Premier, Provincial Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i>	144 426	137 682	3 820	2 915	-	-
	2 Institutional Development <i>To improve service delivery through institutional capacity building and transformation management in the province.</i> <i>of which specific allocation is:</i> Centralisation of communication budget	350 582	343 070	453	6 668	171	45 590
	3 Policy and Governance <i>To initiate the province-wide development and implementation of policies and strategies to achieve a co-ordinated approach toward sustainable provincial growth and development.</i> <i>of which specific allocations are:</i> Presidential launch of the District Development Model His Majesty, the King's palaces <i>of which transfer to public entity is:</i> Zulu Royal House Trust	219 984	100 052	19 100	10 732	1	2 900 4 000 19 086
2	Provincial Legislature <i>To deepen democracy and entrench activism in KwaZulu-Natal through robust oversight, effective public participation and efficient law-making.</i>	552 170	423 321	112 592	16 257	-	-
	1 Administration <i>To provide strategic management of the institution and to provide quality corporate support services to the Legislature.</i>	248 027	231 333	437	16 257	-	-
	2 Parliamentary Business <i>To provide effective procedural and related support to the House and to committees, and to facilitate public participation.</i>	304 143	191 988	112 155	-	-	-
3	Agriculture and Rural Development <i>To advance sound agricultural practices that stimulate comprehensive economic growth, food security and advancement of rural communities.</i>	2 588 546	2 176 767	318 783	95 996	-	581 586
	1 Administration <i>To support the line function components of the department in achieving their goals.</i>	591 609	541 316	10 258	40 295	-	-
	2 Agriculture <i>To provide agricultural services encompassing crop production, livestock farming, land use and land reform (a national priority run by DARD at provincial level), as well as veterinary services entailing animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.</i> <i>of which conditional grants are:</i> Land Care 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	1 960 822	1 608 891	305 406	55 525	-	15 115 267 655 98 228 4 642 133 653
	3 Rural Development <i>To initiate, plan and monitor development in specific rural areas across the three spheres of government and to facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.</i>	28 855	26 560	119	176	-	62 094
4	Economic Development, Tourism and Environmental Affairs <i>Provide leadership and facilitate integrated economic planning, be a catalyst for economic transformation and sustainable development, implement strategies that drive economic growth and promote sound environmental management, create a conducive environment for trade, investment and tourism and monitor and enforce sound business and consumer regulations.</i>	3 245 385	893 311	2 329 801	22 273	-	2 375 244
	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>	308 602	289 260	5 162	14 160	-	-
	2 Integrated Economic Development Services <i>To provide strategic leadership, direction and co-ordination of economic empowerment initiatives in KZN.</i> <i>of which conditional allocation to municipality is:</i> Zukutand District Municipality: KwaMejomela Manufacturing Centre <i>of which transfer to provincial government business enterprise is:</i> Ithala Development Finance Corporation (Ithala) <i>of which specific allocations are:</i> Bulk Buying project Enterprise Development Fund Shared Economic Infrastructure Facility and SMME and Co-operatives incubation Maritime Transport and Manufacturing sector development Ithala SOC (Limited) <i>of which donation exceeding R100 000 is:</i> MyBest Childhood Foundation School of Wellness programme <i>of which specific allocation is:</i> KZN Growth Fund Trust	359 443	145 610	212 050	883	-	2 100 152 472 20 000 102 998 15 910 3 564 10 000 200 57 200

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		R'000	R'000	R'000	R'000	R'000	R'000
4	Economic Development, Tourism and Environmental Affairs						
3	Trade and Sector Development	990 774	53 623	942 000	182	-	
	<i>To stimulate economic growth through industry development, trade and investment promotion.</i>						
	<i>of which conditional allocations to municipalities are:</i>						
	Ray Nkonyeni Municipality: Margate Airport			3 000			3 000
	uMkhanyakude Municipality: Mkuze Airport			30 000			30 000
	<i>of which transfer to municipal entity is:</i>						
	uMgungundlovu Agency Development: N3 Corridor Development			1 750			1 750
	<i>of which transfers to public entities are:</i>						
	Dube TradePort Corporation (DTPC)			478 268			478 268
	<i>of which donation exceeding R100 000 is:</i>						
	Manufacturing Indaba event			109			109
	Trade and Investment KwaZulu-Natal (TIK)			102 321			102 321
	<i>of which donation exceeding R100 000 is:</i>						
	Renewable Energy Summit			113			113
	KZN Film Commission (KZNFC)			90 538			90 538
	<i>of which transfer to provincial government business enterprise is:</i>						
	Richards Bay Industrial Development Zone Company (RBDIZ)			140 284			140 284
	<i>of which specific allocation is:</i>						
	Moses Kotane Institute (MKI)			87 538			87 538
4	Business Regulation and Governance	173 449	43 318	129 465	666	-	
	<i>To enable an equitable and socially responsible business environment.</i>						
	<i>of which transfers to public entities are:</i>						
	KwaZulu-Natal Gaming and Betting Board (KZNGBB)			44 771			44 771
	KZN Liquor Authority (KZNLA)			84 680			84 680
5	Economic Planning	10 688	17 073	2 500	115	-	
	<i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>						
0	Tourism	327 801	67 909	259 449	443	-	
	<i>To stimulate economic growth through tourism development.</i>						
	<i>of which conditional allocations to municipalities are:</i>						
	Greater Kokstad Municipality: Cultural Village			700			700
	uPhongolo Municipality: Koppie Guesthouse: Mahlelela Comm. Trust			1 500			1 500
	uPhongolo Municipality: Mkuze Falls			2 500			2 500
	Ugu District Municipality: Mzembe Trails			2 000			2 000
	Ilembe District Municipality: KwaShushu Hot Springs			1 000			1 000
	Zululand, uMkhanyakude and King Cetshwayo Municipalities: Tourism Route Strategy			2 100			2 100
	<i>of which transfers to public entities are:</i>						
	KwaZulu-Natal Sharks Board (KZNSB)			79 587			79 587
	<i>of which specific allocation is:</i>						
	Shark Repellent Technology (roll-over)			3 293			3 293
	KwaZulu-Natal Tourism Authority (TKZN)			170 062			170 062
7	Environmental Affairs	1 059 628	276 516	777 308	5 804	-	
	<i>To ensure effective compliance and governance in respect of environmental management.</i>						
	<i>of which conditional grant is:</i>						
	EPWP Integrated Grant for Provinces		5 529				5 529
	<i>of which transfer to public entity is:</i>						
	Ezemvelo KZN Wildlife (EKZNW) (Subsidy from EDTEA R718 502 million)			769 438			769 438
	<i>of which specific allocations are:</i>						
	Invasive Alien Species Programme			42 536			42 536
	Hluhluwe-Imfolozi Park Fencing			8 400			8 400
	<i>of which specific allocations are:</i>						
	South African Association for Marine Biological Research			7 159			7 159
	Wildlife and Environment Society of South Africa			600			600
	Invasive Alien Species Programme			58 247			58 247
5	Education	54 088 352	60 153 824	1 868 819	2 067 709	-	4 100 840
	<i>To provide equitable access to quality education for the people of KwaZulu-Natal.</i>						
1	Administration	1 037 406	1 877 085	41 750	18 571	-	
	<i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies</i>						
	<i>of which specific allocation is:</i>						
	Improving Infrastructure support		12 605				12 605
2	Public Ordinary School Education	45 301 979	43 781 824	1 524 302	15 853	-	
	<i>To provide public ordinary schools from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education, including e-learning</i>						
	<i>of which specific allocations are:</i>						
	Sanitary Dignity Project		27 031				27 031
	School Security		41 191				41 191
	<i>of which conditional grants are:</i>						
	National School Nutrition Programme grant		1 634 328		3 853		1 638 181
	Maths, Science and Technology grant		64 974				64 974
	EPWP Integrated Grant for Provinces		2 028				2 028
	Social Sector EPWP Incentive Grant for Provinces		24 814				24 814
3	Independent School Subsidies	86 125	-	86 125	-	-	
	<i>To support independent schools, in accordance with the South African Schools Act as enshrined in the Norms and Standards for School Funding Regulations.</i>						
4	Public Special School Education	1 304 610	1 151 634	144 803	6 173	-	
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.</i>						
	<i>of which conditional grant is:</i>						
	Leaners with Profound Intellectual Disabilities grant		38 644		1 073		37 617
5	Early Childhood Development	1 341 786	1 310 346	31 440	-	-	
	<i>To provide for ECD at the Grade R and Pre-grade R levels in accordance with White Paper 5 on ECD.</i>						
6	Infrastructure Development	2 546 372	521 722	-	2 024 650	-	
	<i>To provide and maintain school infrastructure facilities through infrastructure programmes in support of teaching and learning at schools.</i>						
	<i>of which conditional grant is:</i>						
	Education Infrastructure grant		268 662		1 918 800		2 187 162
	<i>of which specific allocations are:</i>						
	Disaster relief funds				200 310		200 310
	Maintenance in schools		58 747				58 747
7	Examination and Education Related Services	1 570 074	1 531 213	38 399	462	-	
	<i>To provide the education institutions as a whole with examination and education related services.</i>						
	<i>of which conditional grant is:</i>						
	HIV and AIDS (Life-Skills Education) grant		65 207		30		65 237

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		R'000	R'000	R'000	R'000	R'000	R'000
6	Provincial Treasury <i>To enhance the KwaZulu-Natal Provincial Government's service delivery by responding to the expectations of all stakeholders in the value chain as a key driver through optimum and transparent allocation of financial resources, while enhancing revenue generation and financial management practices</i>	727 654	706 789	5 572	15 293	-	49 312
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 specific allocation is:</i> Treasury/Health assistance plan <i>of which donation exceeding R100 000 is:</i> Burial cost - donation	241 112	225 943	4 779	10 390	-	40 000 312
2	Sustainable Resource Management <i>To effectively manage and monitor the provincial fiscal resources</i> <i>of which specific allocation is:</i> Infrastructure development improvement	44 641	44 133	105	403	-	5 000
3	Financial Governance <i>To ensure effective and efficient management of physical and financial assets for provincial and local government</i>	207 441	205 876	324	1 241	-	-
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> <i>of which specific allocation is:</i> Internal Audit Assurance Services roll-over	174 595	171 801	338	2 456	-	4 000
5	Municipal Finance Management <i>To provide for an integrated structure in respect of the Municipal Finance Management unit</i>	59 865	59 036	26	803	-	-
7	Health <i>To develop and implement a sustainable, co-ordinated, integrated and comprehensive health system at all levels, based on the primary health care approach through the district health system, to ensure universal access to health care</i>	45 151 836	42 381 329	773 551	1 996 956	-	11 989 112
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>	811 045	739 390	23 305	48 350	-	-
2	District Health Services <i>To render Primary Health Care services and District Hospital services</i> <i>of which conditional allocation (equitable share) to municipality is:</i> Municipal clinics <i>of which conditional grants are:</i> HIV, TB, Malaria and Community Services grant <i>of which conditional allocation to municipality is:</i> Municipal clinics Human Papillomavirus Vaccine grant Social Sector EPWP Incentive Grant for Provinces National Health Insurance grant <i>of which specific allocations are:</i> NHLS fee-for-service pressures Exchange rate pressures - medicine, equipment and supplies	22 568 220	21 943 168	378 500	246 552	-	103 904 5 840 629 121 492 37 563 20 998 55 376 207 639 915 834
3	Emergency Medical Services <i>To render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport</i>	1 571 046	1 426 010	3 843	141 193	-	915 834
4	Provincial Hospital Services <i>To provide delivery of hospital services which are accessible, appropriate and effective and the provision of general specialist services including specialised rehabilitation service, and a platform for training health professionals and research</i> <i>of which conditional grants are:</i> Health Professionals Training and Development grant Human Resources Capacitation grant <i>of which specific allocations are:</i> NHLS fee-for-service pressures Exchange rate pressures - medicine, equipment and supplies	11 449 357	11 171 010	113 110	165 237	-	370 821 191 730 125 174 510 535
5	Central Hospital Services <i>To provide tertiary health services and to create a platform for the training of health workers</i> <i>of which conditional grant is:</i> National Tertiary Services grant <i>of which specific allocations are:</i> NHLS fee-for-service pressures Exchange rate pressures - medicine, equipment and supplies	5 280 198	5 079 453	26 156	174 589	-	1 841 594 35 596 314 312
6	Health Sciences and Training <i>To render training and development opportunities for actual and potential employees of the department</i>	1 343 637	1 107 520	227 621	8 496	-	-
7	Health Care Support Services <i>To manage the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities, and to provide laundry services to hospitals, care and rehabilitation centres and certain local authorities, as well as provide specialised orthotic and prosthetic services to hospitals and clinics</i>	317 359	310 345	1 016	5 998	-	-
8	Health Facilities Management <i>To cater for the facilities management of community health clinics and health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as other buildings and structures</i> <i>of which conditional grants are:</i> Health Facility Revitalisation grant EPWP Integrated Grant for Provinces	1 810 974	604 433	-	1 206 541	-	226 889 10 313 1 353 497 10 313

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			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
8	Human Settlements <i>To deliver suitably located housing opportunities and security of tenure over the next five years through collaborative partnership, legislative planning processes and empowerment of women in construction</i>	4 249 332	560 121	3 675 255	13 956	-	3 849 908
1	Administration <i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information</i>	248 686	241 881	2 458	4 347	-	-
2	Housing Needs, Research and Planning <i>To develop tools to guide the department's investment decisions and to provide policy and support to the housing delivery process.</i>	18 275	18 259	-	16	-	-
3	Housing Development <i>To implement and monitor housing delivery within all districts including the eThekweni Metro, through various subsidy mechanisms in terms of national and provincial policies of which conditional grants are:</i>	3 804 903	299 981	3 495 329	9 593	-	-
	Provincial Emergency Housing grant			151 243			151 243
	EPWP Integrated Grant for Provinces		15 090				15 090
	Title Deeds Restoration grant		27 532	60 350			87 882
	<i>of which conditional allocation to municipalities is:</i>						
	Title Deeds Restoration grant			60 350			60 350
	Human Settlements Development grant		163 476	3 245 518	9 231		3 418 225
	<i>of which specific allocation is:</i>						
	Disaster relief funds (roll-over)			50 450			50 450
	<i>of which conditional allocations to municipalities are:</i>						
	Operational costs for accredited municipalities			48 210			48 210
	Section 21 rates and taxes			379			379
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>	177 468		177 468			
	<i>of which transfer to other entity is:</i>						
	KZN Housing Fund			177 468			177 468
	<i>of which:</i>						
	Equitable share			47 106			47 106
	Title Deeds Restoration grant			12 730			12 730
	Human Settlements Development grant			117 632			117 632
9	Community Safety and Liaison <i>To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KZN</i>	235 054	232 871	105	2 078	-	7 007
1	Administration <i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services</i>	91 478	90 243	35	1 200	-	-
2	Civilian Oversight <i>To perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level</i>	143 576	142 628	70	878	-	-
	<i>of which conditional grant allocation is:</i>						
	Social Sector EPWP Incentive Grant for Provinces		7 007				7 007
10	Sport and Recreation <i>To transform the sport and recreation environment through integrated, sustainable mass participation, development and high performance programmes at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of KZN.</i>	482 524	386 382	81 947	14 195	-	151 826
1	Administration <i>To provide the overall management of the department.</i>	103 812	99 004	593	4 215	-	-
	<i>of which specific allocation is:</i>						
	Lease contract for the Pietermaritzburg Head Office, and advertising of major departmental events, etc. (roll-over)		3 566				3 566
2	Sport and Recreation <i>To promote, develop, administer and fund sport in KZN</i>	378 712	287 378	81 354	9 980	-	-
	<i>of which conditional allocation to municipalities is:</i>						
	Infrastructure (Sport facilities)			41 142			41 142
	<i>of which specific allocation is:</i>						
	Maintenance grant			450			450
	<i>of which conditional grants are:</i>						
	Mass Participation and Sport Development grant		95 252	9 421			104 673
	Social Sector EPWP Incentive Grant for Provinces		2 447				2 447
11	Co-operative Governance and Traditional Affairs <i>To co-ordinate and foster co-operation among governance institutions and build capacity to accelerate delivery of high quality services to communities.</i>	1 991 450	1 739 046	180 064	72 340	-	572 048
1	Administration <i>To provide support services within the department, the Office of the MEC and all special projects</i>	412 851	376 077	11 095	25 679	-	-
	<i>of which specific allocation is:</i>						
	Yellow plant donation to municipalities (roll-over)				24 000		24 000
2	Local Governance <i>To co-ordinate, support, promote and enhance governance, administration and public participation in local government.</i>	325 993	319 504	6 178	311	-	-
	<i>of which conditional allocation to municipalities is:</i>						
	Development Planning and Shared Services			4 350			4 350
	<i>of which specific allocation is:</i>						
	Municipal interventions as per Section 139 of the Constitution		9 642				9 642

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		R'000	R'000	R'000	R'000	R'000	R'000
11	Co-operative Governance and Traditional Affairs						
	3 Development and Planning	597 502	390 329	161 473	45 700	-	
	<i>To promote informed integrated planning and development in the province.</i>						
	<i>of which conditional grants are:</i>						
	EPWP Integrated Grant for Provinces		3 858				3 858
	Provincial Disaster Recovery grant				675		675
	<i>of which specific allocations are:</i>						
	Yellow plant donation to municipalities (roll-over)				25 334		25 334
	Water, sanitation and electricity backlog study		100 562				100 562
	<i>of which specific allocation to municipal entity is:</i>						
	Municipal Infrastructure Support Agent			20 000			20 000
	<i>of which transfer to municipal entity is:</i>						
	uMhloshisa District Development Agency			3 000			3 000
	<i>of which conditional allocations to municipalities are:</i>						
	Building Plans Information Management System			2 500			2 500
	Geospatial Database Development			1 500			1 500
	Geographic Information System Functionality			2 600			2 600
	Schemes Support programme			6 050			6 050
	Spatial Development Framework Support			4 450			4 450
	Construction of Community Service Centres			17 000			17 000
	Massification programme			31 575			31 575
	Corridor Development programme			5 000			5 000
	Small Town Rehabilitation programme			45 000			45 000
	Disaster Management Centres			22 000			22 000
	<i>of which donations exceeding R100 000 are:</i>						
	Yellow plant donation to municipalities including the roll-over in Programme 1 (R24m) and Programme 2 (R25 334m). The breakdown is given in Table 11 15 on page 224 and 225 of the AEPRE			116 662			116 662
	4 Traditional Institutional Management	655 104	653 136	1 318	650	-	
	<i>To support and enhance the quality of traditional councils.</i>						
	<i>of which specific allocations are:</i>						
	Remuneration of Izinduna		140 424				140 424
	TC elections		35 000				35 000
	<i>of which donation exceeding R100 000 is:</i>						
	Tembe Trust Account			200			200
12	Transport	10 969 545	6 039 624	1 317 867	3 611 697	367	3 473 227
	<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>						
	1 Administration	412 788	382 686	10 826	19 272	4	
	<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>						
	2 Transport Infrastructure	7 827 234	4 247 500	12 521	3 566 770	353	
	<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		1 882 781				1 882 781
	EPWP Integrated Grant for Provinces		74 146				74 146
	3 Transport Operations	1 730 396	451 046	1 288 156	194	-	
	<i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, community-based organisation (CBOs), non-governmental organisations (NGOs), and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.</i>						
	<i>of which conditional grant is:</i>						
	Public Transport Operations grant			1 168 099			1 168 099
	<i>of which specific allocation is:</i>						
	Learner transport services		348 201				348 201
	4 Transport Regulation	950 936	919 168	6 364	25 404	-	
	<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>						
	5 Community Based Programme	39 191	39 134	-	57	-	
	<i>To direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i>						
13	Social Development	3 575 647	2 394 948	1 014 696	168 003	-	1 277 641
	<i>To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>						
	1 Administration	584 550	548 192	10 626	25 730	-	
	<i>To provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.</i>						
	2 Social Welfare Services	842 728	491 751	264 805	86 172	-	
	<i>The provision of developmental social welfare services.</i>						
	<i>of which conditional grants are:</i>						
	Social Sector EPWP Incentive Grant for Provinces		34 913				34 913
	Provincial Disaster Recovery grant		2 299		2 281		4 580
	<i>of which specific allocations are:</i>						
	Management and Support (Infrastructure)				17 331		17 331
	Care and Services to Older Persons			117 684			117 684
	Services to Persons with Disabilities			78 520			78 520
	HIV and AIDS			65 539			65 539

Schedule to the KZN Adjustments Appropriation Bill, 2019

Vote	Description	Total	Details of appropriated amounts				Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
13	Social Development						
3	Children and Families <i>To provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organisations.</i> <i>of which conditional grant is:</i> Early Childhood Development grant <i>of which specific allocations are:</i> Social Worker grant converted to equitable share Care and Services to Families Child Care and Protection ECD and Partial Care ECD and Partial Care (Infrastructure) Child and Youth Care (Infrastructure) Child and Youth Care Centres <i>of which specific allocation is:</i> NAWANGO court case	1 500 449	861 323	610 170	26 956	-	
			15 556	100 479			116 035
			62 552				62 552
				8 224			8 224
				77 768			77 768
				405 962			405 962
					2 945		2 945
			723		3 616		4 539
				147 515			147 515
			30 000	15 120			45 120
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 Substance Abuse, Prevention and Rehabilitation Victim Empowerment <i>of which specific allocations are:</i> No Violence Against Women Programmes Against Gender Based Violence	380 441	301 832	83 347	1 282	-	
				10 936			10 936
				17 566			17 566
				54 673			54 673
				24 286			24 286
				14 443			14 443
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> Management and Support (Infrastructure) Youth Development Women Development	261 479	191 850	45 746	23 883	-	
					5 314		5 314
				30 786			30 786
				14 259			14 259
14	Public Works <i>To improve the life of people in KZN through sustainable infrastructure development and property management.</i>	2 065 941	875 400	1 019 951	70 590	-	1 096 670
1	Administration <i>To provide strategic leadership and management support to the Member of the Executive Council, to build a positive corporate culture, to render support and advice in terms of human resource practices, all legal matters, security and logistics and effective communication and information management systems, render sound financial management services and risk management.</i>	438 080	410 961	8 038	19 061	-	
2	Property Management <i>To provide and facilitate the provision of accommodation and integrated property management services to clients through planned property life cycle (acquisition, maintenance and disposal), optimal utilisation of immovable assets, land valuation, maintenance of fixed asset register, payment of property rates and integrated service delivery.</i> <i>of which conditional allocation to municipalities is:</i> Payment of Municipal property rates <i>of which specific allocations are:</i> Government Immovable Asset Management Act (GIAMA) - Izandla Ziyagezane GIAMA - Conditional assessment Fixed Asset Register	1 138 500	128 870	1 009 670	50	-	
				1 009 557			1 009 557
			16 774				16 774
			35 718				35 718
			4 414				4 414
3	Provision of Buildings, Structures and Equipment <i>To provide for the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications.</i> <i>of which conditional grant is:</i> EPWP Integrated Grant for Provinces <i>of which special allocation is:</i> Improving infrastructure support	489 271	435 549	2 243	51 479	-	
			4 726				4 726
			25 481				25 481
15	Arts and Culture <i>To provide integrated arts and culture services for the people of KwaZulu-Natal, by developing and promoting arts and culture in the province and mainstreaming its role in socio-economic development.</i>	967 372	487 105	391 030	109 237	-	482 713
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>	148 841	145 333	1 853	1 655	-	
2	Cultural Affairs <i>To provide for projects and interventions in the arts, culture, language services and museum, and to provide an environment conducive to the celebration, nourishment and growth of these sectors.</i> <i>of which conditional grant is:</i> EPWP Integrated Grant for Provinces <i>of which conditional allocations to municipalities are:</i> Museum subsidies Operational costs for art centres <i>of which transfer to national public entity is:</i> The Playhouse Company <i>of which transfer to provincial public entity is:</i> KZN Amafa and Research Institute <i>of which specific allocations are:</i> Music Academy in Ladysmith Refurbishment of Winston Churchill Theatre <i>of which donations exceeding R100 000 are:</i> Funeral costs - donation South African Jinge - sponsorship International trip to the United Kingdom - sponsorship Sound, stage, and artists costs - donation	328 774	162 072	134 182	12 520	-	
			2 110				2 110
				12 438			12 438
				1 911			1 911
				9 141			9 141
				57 163			57 163
					3 000		3 000
					1 447		1 447
				500			500
				400			400
				183			183
				140			140
3	Library and Archive Services <i>To provide library and information services, as well as archive services.</i> <i>of which conditional grant is:</i> Community Library Services grant <i>of which conditional allocation to municipalities is:</i> Community Library Services grant <i>of which specific allocation is:</i> Archive Repository <i>of which conditional allocation to municipalities is:</i> Provincialisation of libraries	509 757	159 700	254 995	95 062	-	
			53 714	47 103	63 600		184 417
				47 103			47 103
					2 000		2 000
				207 863			207 863
Total		131 625 780	110 221 642	13 108 514	8 298 085	529	30 678 711

**KWAZULU-NATAL TWEEDE
AANSUIWERINGSBEGROTINGS WET, 2019**
(No. 04 van 2019)

Goedgekeur op 28 – 11 -2019

WET

Om aanpassings aan te bring vir die bewilliging van fondse uit die Provinsiale Inkomstefonds om aan die behoeftes van die Provinsie tydens die 2019/20 finansiële jaar wat eindig op 31 Maart 2020, te voldoen en voorsiening te maak vir aangeleenthede wat daarmee verband hou.

AANHEF

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

AANGESIEN die KwaZulu-Natal Begrotingswet, 2019 (Wet Nr. 2 van 2019), voorsiening maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds om aan die vereistes van die Provinsie in die 2019/20 finansiële jaar te voorsien;

EN AANGESIEN artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999), voorsiening maak dat aansuiwerings aangebring kan word aan die bedrae van geld bewillig in 'n Begrotingswet,

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

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, beteken enige woord of uitdrukking waaraan daar 'n betekenis geheg is in die KwaZulu-Natal Begrotingswet, 2019 (Wet Nr. 2 van 2019), of die Wet op Openbare Finansiële Bestuur, word die betekenis daaraan geheg behou soos in daardie Wette.

“**hierdie Wet**” sluit die Bylae in;

“**voorwaardelike toekennings**” verwys na voorwaardelike toekennings aan die provinsie vanaf die nasionale regering se deel van inkomste wat nasionaal ingevorder word, waarvoor voorsiening gemaak word en waarvan die doel gespesifiseer word in die jaarlikse Wet op die Verdeling van Inkomste soos verwys in artikel 214(1)(c) van die Grondwet van die Republiek van Suid-Afrika, 1996;

“**lopende betalings**” beteken enige betaling wat deur 'n departement geklasifiseer of geag word as n bedryfsbetaling ingevolge die *Guidelines for Implementing the Economic Reporting Format* (September 2009), uitgereik 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 kapitaalbates en finansiële transaksies wat betrekking het op bates en laste;

“Finansiële Bestuur van Parlement en Provinsiale Wetgewers Wet” beteken die Finansiële Bestuur van Parlement en Provinsiale Wetgewers Wet.

“betalings vir kapitaalbates” beteken enige betaling wat deur 'n department geklasifiseer of geag word as 'n betaling van kapitaalbates ooreenkomstig die *Guidelines for Implementing the Economic Reporting Format* (September 2009) en die *Asset Management Framework* (April 2004, Version 3.3), uitgeruik deur die Nasionale Tesourie ingevolge artikel 76 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 wat deur 'n department geklassifiseer of geag word as 'n betaling van finansiële bates ooreenkomstig die *Guidelines for Implementing the Economic Reporting Format* (September 2009), uitgereik deur die Nasionale Tesourie ingevolge artikel 76 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;

“Provinsie” beteken die provinsie van KwaZulu-Natal wat tot stand gebring is ingevolge 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); en

“oordragte en subsidies” beteken enige betaling wat deur 'n department geklasifiseer of geag word as 'n oordrag of subsidie betaling ooreenkomstig die *Guidelines for Implementing the Economic Reporting Format* (September 2009),

uitgereik deur die Nasionale Tesourie ingevolge artikel 76 van die Wet op Openbare Finansiële Bestuur, soos uiteengesit in die verklarende memorandum van hierdie wetsontwerp.

Bewilliging van aangesuiwerde bedrae van geld vir die behoeftes van die Provinsie

2. (1) Aangesuiwerde bewilligings van geld deur die Provinsiale Wetgewer uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2019/20 finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en veranderinge aan die doelstellings en doelwitte soos uiteengesit, word vir die spesifieke gemelde doeleindes uiteengesit in die Bylae.

(2) Besteding van bewilligings beoog in sub-artikel (1) is onderhewig aan die Wet op Openbare Finansiële Bestuur, die Finansiële Bestuur van Parlement en Provinsiale Wetgewers Wet en artikel 3 van hierdie Wet.

Bewilliging aangedui as “spesifiek en uitsluitlik”

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

- a) Nasionale voorwaardelike toennings mag slegs gebruik word vir die doel soos gestipuleer in die Wet op die Verdeling van Inkomste en tesame met die raamwerk gesertifiseer deur daardie Wet; en
- b) Enige ander fondse wat spesifiek en uitsluitlik bewillig word, mag alleenlik gebruik word vir die doel soos aangedui en mag nie gebruik word vir enige ander doel nie, tensy 'n Wet of die Provinsiale Wetgewer die doel waarvoor dit toegewys is, wysig of verander.

Kort titel en inwerkingtreding

4. Hierdie Wet heet die KwaZulu-Natal Aansuiwerings Begrotingswet, 2019.

(Bylaag tot die Aansuiwings Begrotingswetsontwerp, 2019)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subaldis	Betalings vir kapitaalbes	Betalings vir finansieel bates	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Kantoor van die Premier Om die Premier, onder andere, te ondersteun met die uitvoering van sy grondwetlike en statutêre pigte deur 'n geïntegreerde dienslewingsmodel te bevorder en koöperatiewe regering in die provinsie te verbeter	714 972	670 804	23 481	20 515	172	71 578
1	Administrasie Om administratiewe steun aan die Premier, Uitvoerende Gesag en die Direkteur-Generaal te verleen met betrekking tot die wetgewende en oorsig funksies en in die bevordering van korporatiewe bestuur.	144 426	137 682	3 629	2 015	-	
2	Institusionele ontwikkeling Om dienslewering te verbeter deur middel van kapasiteitsbou en transformasiebestuur in die provinsie waarvan spesifieke toekennings: Sentralisering van kommunikasie begroting	350 562	343 070	453	6 868	171	
3	Beleid en beheer Om die ontwikkeling en implementering van beleid en strategieë in die provinsie te inisiëer om 'n gekoördineerde benadering ten opsigte van volhoubare provinsiale groei en ontwikkeling te bereik, waarvan spesifieke toekennings: Presidensiale bekendstelling van die Distriks-ontwikkelings Model Sy Majesteit, die Koning se paleis waarvan oordrag aan openbare entiteit: Zoeloe Koninklike Huis Trust	210 984	45 590 190 052	19 109	10 732	1	45 590 2 900 4 000 19 086
2	Provinsiale Wetgewer Om demokrasie deur robuuste toesig, effektiewe publieke mededeling en doelgerigte wetsontwerp te verdiep en aktivisme te vestig in KwaZulu-Natal.	562 170	423 321	112 592	16 257	-	
1	Administrasie Om strategiese bestuur aan die instansie en gehele korporatiewe dienste aan die Provinsiale Wetgewer te voorsien.	248 027	231 333	437	16 257	-	
2	Parlementêre Dienste Om effektiewe prosedurale en verwante ondersteuning aan die Huis en sy komitees te verleen en publieke desbetreftende te fasiliteer.	304 143	191 988	112 155	-	-	
3	Landbou en Landelike Ontwikkeling Om volhoubare landboupraktiese te bevorder wat ekonomiese groei, voedselsekuriteit en bevordering van landelike gemeenskappe bevorder	2 588 548	2 176 767	315 783	95 996	-	581 585
1	Administrasie Om die lynfunksie komponente van die departement in die bereiking van hul doelwitte te ondersteun.	591 860	541 316	10 258	40 295	-	
2	Landbou Om landbou dienste, insluitend produksie van gewasse, veeboerdery, landsbenutting-en hervorming en veerterseynkunde dienste soos diersiekte beheer en voorkoming van soönobese siektes te voorsien, en veiligheid van diere voedselprodukte te verseker, waarvan voorwaardelike toekennings: Grondbewaring toekening Omvattende landbou-ondersteuningsprogram toekening Ilima/Letsame Projekte toekening Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekening vir Provinsie waarvan oordrag aan openbare entiteit: Agri-besigheid Ontwikkelings Agentskap (ADA) waarvan oordrag aan provinsiale staatsbesigheidsonderneming: Mjindi Farming (Edms) Bpk	1 069 822	1 608 891	305 408	55 525	-	15 115 207 655 96 226 4 842 133 653 62 094
3	Landelike Ontwikkeling Om ontwikkeling in spesifieke landelike gebiede te inisiëer, te beplan en te monitor en landelike ontwikkelings inisiatiewe te fasiliteer deur gemeenskappe te betrek in prioriteite en gemeenskaplike organisasie strukture in te stel en te ondersteun.	26 855	26 560	119	170	-	
4	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake Om leierskap te voorsien en geïntegreerde ekonomiese beplanning te fasiliteer, om 'n katalisator vir ekonomiese transformasie en volhoubare ontwikkeling te wees, om strategieë te implementeer wat ekonomiese groei bestuur en volhoubare omgewingsbestuur bevorder, om 'n bevorderlike omgewing te skep vir handel, beleggings en toerisme en om gesonde besigheids en verbruikers regulasies af te dwing	3 245 385	893 311	2 328 801	22 273	-	2 375 244
1	Administrasie Om voorsiening te maak vir die algehele bestuur van die departement en om 'n ondersteuningsdiens aan ander programme te lewer ten opsigte van oorbreggende funksies.	308 602	280 200	5 162	14 180	-	
2	Geïntegreerde Ekonomiese Ontwikkelingsdienste Om strategiese leiding, rigting en koördinasie van ekonomiese bemagtigingsinisiatiewe in die provinsie te verskaf, waarvan voorwaardelike toekening aan munisipaliteit: Zululand Distrik Munisipaliteit, KwaMajomela Vervaardings-sentrum waarvan oordrag aan provinsiale staatsbesigheidsonderneming: Ithala Ontwikkelingsfinansies Korporasie (Ithala) waarvan spesifieke toekennings: Groot skaalse aankope projek Ondernemings Ontwikkelingsfonds Gedeelde Eko. Infrastruktuur Fasiliteit, SMME en Koöperatiewe Inkubasie Meritieme Vervoer en Vervaardiging Sektor Ontwikkeling Ithala SOC Ltd waarvan donasie wat R100 000 oorsky: MyBest Childhood Foundation Skool Welstand program waarvan spesifieke toekening: KZN Groeifonds Trust	359 443	145 610	212 950	883	-	2 100 152 472 20 000 102 998 15 910 3 564 10 000 200 57 200

(Bylaag tot die Aansuiweringse Begrotingswetsontwerp, 2019)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subaldis	Betalings vir kapitaalbates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
4	Ekonomiese Ontwikkeling, Toerisme en Omgewingsake						
3	Handel- en Nywerheidsontwikkeling	906 774	53 623	942 000	182	-	
	Om ekonomiese groei te stimuleer deur industriële ontwikkeling, handel en belegging te bevorder						
	waarvan voorwaardelike toekennings aan munisipaliteite:						
	Ray Nkonyeni Munisipaliteit - Margate Lughawe			3 000			3 000
	uMkhanyakude Munisipaliteit - Mkuze Lughawe			30 000			30 000
	waarvan oordrag aan munisipale entiteite:						
	uMgungundlovu Agentskap Ontwikkeling: N3 Korridor Ontwikkeling			1 750			1 750
	waarvan oordragte aan openbare entiteite:						
	Dube Handelshawes Korporasie (DTPC)			478 268			478 268
	waarvan donasie wat R100 000 oorskry:						
	Verveerdiging Indaba geleentheid			109			109
	KwaZulu-Natal Handel en Beleggingsagentskap (TIK)			102 321			102 321
	waarvan donasie wat R100 000 oorskry:						
	Hamubane Energie Betsad			113			113
	KZN Film Kommissie			90 538			90 538
	waarvan oordrag aan provinsiale staatsbesigheidsonderneming:						
	Richardebasi Industriële Ontwikkelingsone Maatskappy			140 284			140 284
	waarvan spesifieke toekenning:						
	Moses Kotane Instituut (MKI)			87 538			87 538
4	Besigheidsregulasie en bestuur	173 440	43 318	129 465	600	-	
	Om 'n regverdig en sosial-verantwoordelike besigheidsomgewing tot stand te						
	waarvan oordragte aan openbare entiteite:						
	KZN Dobbels en Weddery Raad (KZNGBB)			44 771			44 771
	KZN Drank Owerheid			84 680			84 680
5	Ekonomiese Beplanning	19 688	17 073	2 500	115	-	
	Om provinsiale ekonomiese beleid en strategie te ontwikkel om houbare						
	ekonomiese ontwikkeling te bereik en te meet.						
6	Toerisme	327 801	67 900	259 449	443	-	
	Om ekonomiese groei deur middel van toerisme ontwikkeling te stimuleer						
	waarvan voorwaardelike toekennings aan munisipaliteite:						
	Groter Kokstad Munisipaliteit: Kulturele dorpie			700			700
	uPhongolo Munisipaliteit: Koppie Gastehuis: Mahlela Gemeenskapstrust			1 500			1 500
	uPhongolo Munisipaliteit: Mkuze Falls			2 500			2 500
	Ugu Munisipaliteit: Mzumbo Trails			2 000			2 000
	lLembe Distrik Munisipaliteit: KwaShushu Warmwater bron			1 000			1 000
	Zukuland, uMkhanyakude & King Cetshwayo - Toerisme Roete Strategie			2 100			2 100
	waarvan oordragte aan openbare entiteite:						
	KwaZulu-Natal Haarsad (KZNSB)			79 587			79 587
	waarvan spesifieke toekenning:						
	Haasie Afweermiddel Kabel (behoud)			3 293			3 293
	KwaZulu-Natal Toerisme Owerheid (TKZN)			170 062			170 062
7	Omgewingsake	1 059 028	278 518	777 300	5 804	-	
	Om doeltreffende nakoming en beheer ten opsigte van omgewingsbestuur te						
	verseker						
	waarvan voorwaardelike toekenning:						
	UOWP Geïntegreerde Toekenning vir Provinsies		5 529				5 529
	waarvan oordrag aan openbare entiteite:						
	Ezamvelo KZN Wildlife (Subsidië van EDTEA R718 502 miljoen)			769 438			769 438
	waarvan spesifieke toekennings:						
	Ekotiese Indringer Spesie Program			42 536			42 536
	Hluhluwe-Imfolozi Park omheining			8 400			8 400
	waarvan spesifieke toekennings:						
	Suid-Afrikaanse Vereniging vir Marine Biologiese Navorsing (SAAMBR)			7 159			7 159
	Wild en Omgewing Maatskappy van Suid-Afrika (WESSA)			500			500
	Ekotiese Indringer Spesie Program		58 247				58 247
8	Onderwys	54 088 352	50 153 624	1 885 819	2 067 709	-	4 100 840
	Om billike toegang tot gehalte onderwys vir die mense in die provinsie te voorsien						
1	Administrasie	1 937 406	1 877 065	41 750	18 571	-	
	Om voorsiening te maak vir die algehele bestuur van die onderwysstelsel						
	ingevolge die Nasionale Onderwys Beleidswet, die Wet of Openbare Finansiële						
	Bestuur, en ander beelde:						
	waarvan spesifieke toekenning:						
	Verbetering van infrastruktuur ondersteuning		12 605				12 605
2	Openbare Gewone Onderwys	45 301 978	43 761 824	1 524 302	15 853	-	
	Om openbare gewone onderwys van Graad 1 tot 12 te voorsien, ingevolge die Suid-						
	waarvan spesifieke toekennings:						
	Seniëre waardighedsprojek		27 031				27 031
	Skool sekuriteit		41 191				41 191
	waarvan voorwaardelike toekennings:						
	Nasionale Skoolvoedingsprogram toekenning		1 634 328		3 653		1 638 181
	Wekunde, Skeikunde en Tegnologie toekenning		64 974				64 974
	UOWP Geïntegreerde Toekenning vir Provinsies		2 028				2 028
	Maatskaplike Sektor UOWP Aansporingstoekenning vir Provinsies		24 814				24 814
3	Onafhanklike Skoolsubsidies	86 125	-	86 125	-	-	
	Om onafhanklike skole te ondersteun ingevolge die Suid-Afrikaanse Skolewet soos						
	verval in die Norme en Standaarde vir Skoolbevoording Regulasies.						
4	Openbare Spesiale Skoolonderwys	1 304 610	1 151 634	144 803	8 173	-	
	Om verpligte openbare onderwys in spesiale skole te voorsien ingevolge die Suid-						
	Afrikaanse Skolewet en Witskrif 6 op Inklusiewe Onderwys:						
	waarvan voorwaardelike toekennings:						
	Leëders met diepgaande intellektuele gestremdheidstoekenning		36 544		1 073		37 617
5	Vroeë kinderonwikkeling	1 341 786	1 310 340	31 440	-	-	
	Om Vroeë kinderonwikkeling vir Graad R en vroeë vlakke te voorsien ingevolge						
	Witskrif 5 op Vroeë kinderonwikkeling						
6	Infrastruktuur Ontwikkeling	2 546 372	521 722	-	2 024 650	-	
	Om skool infrastruktuur fasiliteite te voorsien en te onderhou deur middel van						
	waarvan voorwaardelike toekenning:						
	Onderwys Infrastruktuurtoekenning		268 562		1 918 600		2 187 162
	waarvan spesifieke toekennings:						
	Ramp-verligting befondsing				200 319		200 319
	Instandhouding van skole		58 747				58 747
7	Eksaminasie en Onderwys Verwante Dienste	1 570 074	1 531 213	38 399	462	-	
	Om eksamen en onderwys-gerelateerde dienste aan onderwysinstansies as 'n geheel						
	te verskaf:						
	waarvan voorwaardelike toekenning:						
	MIV en VIGS (Lewensvaardigheid opvoeding) toekenning		65 207		30		65 237

(Bylaag tot die Aanvullings Begrotingswetsontwerp, 2018)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subsidies	Betalings vir kapitaalskades	Betalings vir finansiële skades	
		R'000	R'000	R'000	R'000	R'000	R'000
6	Provinsiale Tesourie <i>Om dienslewering deur die Provinsiale regering van KwaZulu-Natal te verbeter as 'n sleuteldrywer, deur te reageer op die verwagtinge van alle belanghebbendes in die waardeketting, deur optimale en deursigtige toekenning van finansiële hulpbronne, terwyl inkomste generasie and finansiële bestuur bevorder word.</i>	727 854	708 789	5 872	15 293	-	49 312
1	Administrasie <i>Om strategiese ondersteuningsdienste in terme van finansiële bestuur, menslike hulpbronne, hulpdienste, inligtings kommunikasie en tegnologiese en regsdiens te bied.</i> waarvan spesifieke toekenning: Gesondheid/Tesourie hulp plan waarvan donasie wat R100 000 oorskry; Begravnis onkoste - donasie	241 112	225 043	4 779	10 390	-	40 000
2	Volhoubare Hulpbronnbestuur <i>Om die fiskale hulpbronne van die provinsiale regering doeltreffend te bestuur en te monitor</i> waarvan spesifieke toekenning: Infrastruktuur ontwikkeling verbetering	44 641	44 133	312	403	-	312
3	Finansiële Bestuur <i>Om doeltreffende bestuur van fisiese en finansiële bates vir die provinsie en plaaslike regering te versaker</i>	207 441	205 878	324	1 241	-	5 000
4	Interne Oudt <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 voortreffelijkheid te lê om die KZN provinsiale regering in staat te stel om sy doelwitte te bereik.</i> waarvan spesifieke toekenning: Interne Oudt Verskeringsdienste behoud	174 595	171 801	338	2 456	-	4 000
5	Munisipale Finansiële Bestuur <i>Om voorsiening te maak vir 'n geïntegreerde struktuur vir die Munisipale Finansiële Bestuurs-eenheid.</i>	59 865	59 036	28	803	-	4 000
7	Gesondheid <i>Om 'n volhoubare, gekoördeneerde, volledige en geïntegreerde gesondheidstelsel op alle vlakke van sorg te ontwikkel en te implementeer, gebaseer op die primêre gesondheidsorgbenoeming deur middel van die Distriksgesondheidstelsel, om universele toegang te versaker</i>	45 181 836	42 381 329	773 551	1 998 058	-	11 989 112
1	Administrasie <i>Om algemene strategiese leierskap, koördinasie en bestuur van aktiwiteite te voorsien, om 'n optimale gesondheidsvlak van alle gemeenskappe in die provinsie te bereik, asook om die administrasie van die departement volgens goeie bestuurspraktyke te behartig</i>	811 045	739 390	23 305	48 350	-	-
2	Distriksgesondheidsdienste <i>Om primêre gesondheids- en distriks-hospitaal dienste te lewer.</i> waarvan voorwaardelike toekennings (blyke sandedeel) aan munisipaliteite: Munisipale Klinieke waarvan voorwaardelike toekennings: Omvattende HIV, VIGS en TB-toekenning waarvan voorwaardelike toekennings aan munisipaliteite: Munisipale Klinieke Menslike Papillomavirus inligtingstoekenning Maatskaplike Sektor UOWP Aansporingstoekenning vir Provinsies Nasionale Gesondheidsassuransie toekenning waarvan spesifieke toekenning: Wasselkoers druk - medisyne, gereedskap en voorraad	22 588 220	21 043 168	378 500	246 552	-	103 904
3	Nood Mediese Dienste <i>Om voor-hospitaalse nood mediese dienste te versaker, insluitend oorplesings tussen hospitale en beplande pasientvervoer</i>	1 571 040	1 420 010	3 843	141 193	-	5 840 029
4	Provinsiale Hospitaaldienste <i>Om bereikbare, geslukkete en effektiewe hospitaaldienste, sowel as algemene spesialiteitsdienste, insluitend gespesialiseerde rehabilitasiedienste en 'n platform vir die opleiding van spesialiste en navorsing te voorsien.</i> waarvan voorwaardelike toekennings: Opleiding en Ontwikkeling van Professionele Gesondheidswerkers-toekenning Menslike Hulpbron Kapasiteits-toekenning waarvan spesifieke toekennings: Nasionale Gesondheid Laboratorium loofie vir dienste druk Wasselkoers druk - medisyne, gereedskap en voorraad	11 449 357	11 171 010	113 110	105 237	-	121 492
5	Sentrale Hospitaaldienste <i>Om tersiêre gesondheidsdienste te lewer en 'n platform vir die opleiding van gesondheidspersoneel te voorsien.</i> waarvan voorwaardelike toekenning: Nasionale Tersiere Dienste toekenning waarvan spesifieke toekennings: Nasionale Gesondheid Laboratorium loofie vir dienste druk Wasselkoers druk - medisyne, gereedskap en voorraad	5 280 198	6 070 453	26 158	174 589	-	37 563
6	Gesondheidswetenskappe en Opleiding <i>Om voorsiening te maak vir die opleiding en ontwikkelingsgeleenthede vir huidige en potensiële gesondheidsdieners in die departement.</i>	1 343 637	1 107 520	227 821	8 496	-	20 998
7	Gesondheidsorgondersteuningsdienste <i>Om die voorsiening van farmasieutiese en mediese diverse items aan hospitale, gemeenskaps-gesondheidsentrums, klinieke en plaaslike owerhede te bestuur en wasgoed dienste aan hospitale en gespesialiseerde orthotiese en prothese dienste aan hospitale en klinieke te voorsien</i>	317 359	310 345	1 016	5 998	-	55 378
8	Bestuur van Gesondheidsfasiliteite <i>Om voorsiening te maak vir die fasiliteitsbestuur van gemeenskaps-gesondheidsklinieke en gesondheidsentrums, distriks-hospitale, provinsiale hospitale, sentrale en tersiêre hospitale, asook ander geboue en strukture</i> waarvan voorwaardelike toekenning: UOWP Geïntegreerde Toekenning vir Provinsies	1 810 074	604 433	-	1 206 541	-	314 312
			10 313				10 313

(Bylaag tot die Aansluitings Begrotingswetsontwerp, 2018)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae					Bedree bewilliging spesifiek en uitsluitend
			Lopende Betelings	Oordragte en subsidie	Betelings vir kapitaalbes	Betelings vir finansieële bates	Betelings vir finansieële bates	
		R'000	R'000	R'000	R'000	R'000	R'000	
8	Menslike Nedersettings	4 249 332	580 121	3 675 255	13 958	-	3 848 908	
	Om oor die volgende vyfjaar geskikte geleë behuisingseenhede en verblyfbrughoe te lewer, deur samewerking met vennootskappe, wetsbeplanning prosesse en bemagtiging van vroue in konstruksie.							
1	Administrasie	248 856	241 881	2 458	4 347	-	-	
	Om knelpunte te identifiseer en te elimineer, sowel as die voortdurende verbetering van die vloe van finansieële, administratiewe en bestuursinsigting.							
2	Behuisingbehoefte, navorsing en beplanning	18 275	18 259	-	10	-	-	
	Om hulpmiddels te ontwikkel om die departement se beleggingsbesluite te bestuur en om beleid en ondersteuning te bied aan die behuisingsewennings-proses.							
3	Behuisingontwikkeling	3 804 903	209 081	3 495 329	9 593	-	-	
	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, waarvan voorwaardelike toekennings:							
	Provinsiale Nooddiens behuising-toekenning			151 243			151 243	
	UOWP Geïntegreerde Toekenning vir Provinsies		15 000				15 000	
	Transportakke restorasie toekenning		27 532	60 350			87 882	
	waarvan voorwaardelike toekenning aan munisipaliteite:							
	Transportakke restorasie toekenning			60 350			60 350	
	Menslike vestigingsontwikkeling toekenning		168 275	3 242 718	9 231		3 418 225	
	waarvan spesifieke toekenning:							
	Ramp-verligting befondsing behoud			50 450			50 450	
	waarvan voorwaardelike toekennings aan munisipaliteite:							
	Operasionele onkoste van geakkrediteerde munisipaliteite			48 210			48 210	
	Artikel 21 lanewe en beplanning			379			379	
4	Behuising Beheerbestuur	177 468	-	177 468	-	-	-	
	Om voorraad van die voormalige Nasionale Provinsiale Administrasie en Eie Sake te bestuur, insluitende residensieë eiendomme, vakante land en 'n verskeidenheid van ander ne-residensieë eiendomme, waarvan oordragte na ander entiteite:							
	KZN Behuising Fonds			177 468			177 468	
	waarvan:							
	Blike aandeel			47 106			47 106	
	Transportakke restorasie toekenning			12 730			12 730	
	Menslike vestigingsontwikkeling toekenning			117 632			117 632	
9	Gemeenskapsveiligheid en Skakeling	235 054	232 871	105	2 078	-	7 007	
	Om strategieë leiding en ondersteuning, administratiewe, finansieële, uitvoerende en regs-ondersteuning en menslike hulpbrondienste te verskaf							
1	Administrasie	91 478	90 243	35	1 200	-	-	
	Om strategieë leiding en ondersteuning, administratiewe, finansieële, uitvoerende en regs-ondersteuning en menslike hulpbrondienste te verskaf							
2	Burgerlike Oorlog	143 576	142 628	70	878	-	-	
	Om oorsiglike funksies oor die kantoor van die Provinsiale Kommissaris en gespesialiseerde eenhede, sowel as gemeenskap polisie verhoudings op 'n provinsiale vlak uit te voer, waarvan voorwaardelike toekenning:							
	Maatskaplike Sektor UOWP Aanspooringtoekenning vir Provinsies			7 007			7 007	
10	Sport en Ontspanning	482 824	386 382	81 947	14 195	-	151 828	
	Om die sport en rekreasie omgewing te herstel deur geïntegreerde, volhoubare massa deelname, ontwikkeling en hoë prestasie programme op alle vlakke en deur geleë toegang en gerigtheid op staatsuitsete te verseker, sodat die kwaliteit van lewe vir alle inwoners van KwaZulu-Natal verbeter word.							
1	Administrasie	103 812	99 004	593	4 215	-	-	
	Om die algehele bestuur van die departement te behartig, waarvan spesifieke toekenning:							
	Huurkontrak vir Pietermaritzburg Hoofkantoor en advertering van groot departementale aangeleenthede (behoud)		3 568				3 568	
2	Sport en ontspanning	378 712	287 378	81 354	9 980	-	-	
	Om sport in die provinsie van KwaZulu-Natal te bevorder, ontwikkel, administreer, waarvan voorwaardelike toekennings aan munisipaliteite:							
	Infrastruktuur (Sport fasiliteite)			41 142			41 142	
	waarvan spesifieke toekenning:							
	Instandhoudings-toekenning			450			450	
	waarvan voorwaardelike toekennings:							
	Massa Deelneme en Sport Ontwikkeling toekenning		95 252	9 421			104 673	
	Maatskaplike Sektor UOWP Aanspooringtoekenning vir Provinsies		2 447				2 447	
11	Koöperatiewe Bestuur en Tradisionele Sake	1 991 450	1 739 048	180 064	72 340	-	572 048	
	Om samewerking tussen bestuursinstansies te koördineer en te bevorder en kapasiteit te bou om dienslewering van 'n hoë gehalte aan gemeenskappe te versek.							
1	Administrasie	412 851	376 077	11 095	25 679	-	-	
	Om voorsiening te maak vir ondersteuningsdienste aan die departement, sowel as aan die kantoor van die Uitvoerende Owerheid en spesiale projekte, waarvan spesifieke toekenning:							
	Geplant donasie aan munisipaliteite (behoud)				24 000		24 000	
2	Plaaslike Bestuur	325 993	319 504	6 178	311	-	-	
	Om bestuur, administrasie en publieke deelname in plaaslike regering te koördineer, te ondersteun, te bevorder en te verbeter, waarvan voorwaardelike toekenning aan munisipaliteite:							
	Ontwikkelings-beplanning en gedeelde dienste			4 350			4 350	
	waarvan spesifieke toekenning:							
	Munisipale ingrypings ingevolge Artikel 139 van die Konstitusie		9 642				9 642	
3	Ontwikkeling en Beplanning	597 502	300 329	161 473	45 700	-	-	
	Om ingeleë geïntegreerde beplanning en ontwikkeling in die provinsie te bevorder, waarvan voorwaardelike toekennings:							
	UOWP Geïntegreerde Toekenning vir Provinsies		3 858				3 858	
	Provinsiale Ramp Herstel toekenning				675		675	
	waarvan spesifieke toekenning:							
	Geplant donasie aan munisipaliteite (behoud)				25 334		25 334	
	Water, sanitasie en elektrisiteit agterstand studie		100 562				100 562	
	waarvan spesifieke toekenning aan munisipale entiteite:							
	Munisipale Infrastruktuur Ondersteuningsagent			20 000			20 000	
	waarvan oordrag aan munisipale entiteite:							
	uMhloonga Distrik Ontwikkelingsagent			3 000			3 000	
	waarvan voorwaardelike toekennings aan munisipaliteite:							
	Bouplanne Informatie Bestuursledele		2 500				2 500	
	Geo-ruimtelike databasis ontwikkeling		1 500				1 500	
	Geografiese Informatie Sisteem funksionaliteit		2 800				2 800	
	Skemas ondersteuningsprogram		6 050				6 050	
	Ruimtelike ontwikkelingsraamwerk ondersteuning		4 450				4 450	
	Konstruksie van Gemeenskaps Diensentrusse		17 000				17 000	
	Massifasie program		31 575				31 575	
	Korridor Ontwikkelingsprogram		5 000				5 000	
	Klein Dorp Rehabilitasies program		45 000				45 000	
	Rampbestuur Sentrusse		22 000				22 000	
	waarvan donasie wat R100 000 oorskry:							
	Geplant donasie aan munisipaliteite (nsl. behoud in Program 1 (R24m) en Program 2 (R25.334m), soos per Tabel 11.15 op p224-225 van AEPRE			116 662			116 662	

(Bylaag tot die Aansuiwering Begrotingswetsontwerp, 2018)

Pos	Beskrywing	Totaal	Besonderhede van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betalings	Oordragte en subesidies	Betalings vir kapitaalbates	Betalings vir finansiële bates	
		R'000	R'000	R'000	R'000	R'000	R'000
	Koöperatiewe Bestuur en Tradisionele Sake						
4	Tradisionele en Institusionele Bestuur <i>Om tradisionele instellings te ondersteun en kwaliteit te verbeter waaraan spesifieke toekennings:</i> Vergoeding vir Izinduna Tradisionele Raadsverkieëing waaraan donasie wat R100 000 oorskry: Tembe Trustrekening	855 104	853 136	1 318	650	-	140 424 35 000
12	Vervoer <i>Om die publiek met mobiliteit te voorsien deur 'n bekostigbare vervoerstelsel wat veilig, geïntegreerd, gereguleer, bekostigbaar en toeganklik is en voldoen aan die ontwikkelingsbehoefes van die provinsie.</i>	10 869 545	6 039 624	1 317 867	3 811 697	357	3 473 227
1	Administrasie <i>Om die departement te voorsien van algehele bestuur en administratiewe, strategiese, finansiële en korporatiewe ondersteuningsdienste, ten einde te verseker dat dit sy mandaat in 'n geïntegreerde, doeltreffende, effektiewe en volhoubare wyse nakom.</i>	412 788	382 686	10 828	19 272	4	
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> waaraan voorwaardelike toekennings: Provisiële Padinstandhoudings-toekenning UOWP Geïntegreerde Toekenning vir Provinsies	7 827 234	4 247 500	12 521	3 566 770	353	1 882 781 74 148
3	Vervoer Bedrywigheids <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 dié sonder of met beperkte toegang.</i> waaraan voorwaardelike toekenning: Publieke Vervoer Operasionele toekenning waaraan spesifieke toekenning: Leander vervoerdienste	1 730 390	451 046	1 288 150	194	-	1 168 099
4	Vervoer Regulasie <i>Om die voorsiening van 'n veilige vervoer omgewing te verseker deur die regulering van verkeer op openbare infrastruktuur, wetbepaling, implementering van padverkeer opvoeding en bewaakingsprogramme en die registrasie en lisensiering van voertuie en bestuurders.</i>	950 036	348 201	6 364	25 404	-	348 201
5	Gemeenskaps Gebaseerde program <i>Om die implementering van programme en strategiese, wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, te lei en bestuur</i>	39 191	39 134	-	57	-	
13	Maatskaplike Ontwikkeling <i>Om die samelewing te omskep deur bewuste en bekwame burgers deur te stel deur</i>	3 675 647	2 394 948	1 014 698	168 003	-	1 277 841
1	Administrasie <i>Om algehele strategiese bestuur en ondersteuningsdienste aan die departement, politieke en wetgewende tussenvoering tussen die staat, siviele gemeenskap en alle relevante belanghebbendes, om beleidinterpretasie en die strategiese rigting van die departement te voorsien, en om ondersteuning ten opsigte van korporatiewe bestuur, menslike hulpbron bestuur, logistiek, kommunikasie, finansies en regdienste, ens. te verskaf.</i>	584 550	548 102	10 628	25 730	-	
2	Maatskaplike Weltyndienste <i>Om ontwikkelings-maatskaplike weltyndienste te voorsien:</i> waaraan voorwaardelike toekennings: Maatskaplike Sektor UOWP Aansporingstoekenning vir Provinsies Provisiële Ramp Herstel toekenning waaraan spesifieke toekennings: Bestuur en Ondersteuning (Infrastruktuur) Dienste aan bejaardes Dienste aan gestremdes MIV en VIGS	842 728	491 751	264 805	86 172	-	34 913 4 560 17 331 117 684 78 520 85 539
3	Kinders en Families <i>Om omvattende kinder- en familie ondersteuningsdienste aan gemeenskappe te waaraan voorwaardelike toekenning</i> Vroeë kinderontwikkeling toekenning waaraan spesifieke toekennings: Maatskaplike werker toekenning omgeskep na bilike sandoel Versorging van en dienste aan families Kindersorg en beskerming Vroeë kinderontwikkeling en gedeeltelike versorging Vroeë kinderontwikkeling en gedeeltelike versorging (Infrastruktuur) Kinders en jeug versorging (Infrastruktuur) Kinders en jeug versorging sentrums waaraan spesifieke toekenning: NAWANGO hofsaak	1 500 449	861 323	610 170	28 956	-	116 035 62 552 8 224 77 768 405 062 2 945 4 539 147 515 45 128
4	Herstellende dienste <i>Om geïntegreerde ontwikkelings maatskaplike misdaadvoorkoming en anti-dwelmisdaad dienste te lewer aan die kwesbaarste, in vennootskap met belanghebbendes en burgerlike organisasies:</i> waaraan spesifieke toekennings: Misdad voorkoming en ondersteuning Dwelmmisdad, voorkoming en rehabilitasie Slagoffer bemagtiging waaraan spesifieke toekennings: Geen geweld teenoor vroue Programme teen Gestlags-gebaseerde geweld	388 441	301 832	63 347	1 202	-	10 936 17 566 54 673 24 280 14 443
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme, wat op empiriese navorsing en demografiese informasie gebaseer is te voorsien.</i> waaraan spesifieke toekennings: Bestuur en Ondersteuning (Infrastruktuur) Vroue ontwikkeling	261 470	191 850	45 748	23 883	-	5 314 14 259

(Bylaag tot die Aansuiwings Begrotingswetsontwerp, 2019)

Pos	Beskrywing	Totaal	Besondere van bewilligde bedrae				Bedrae bewilliging spesifiek en uitsluitlik
			Lopende Betelings	Oordragte en subsidies	Betalings vir kapitaalbeso	Betalings vir finansiële beso	
		R'000	R'000	R'000	R'000	R'000	R'000
14	Openbare Werke <i>Om die lewens van mense in KZN te verbeter deur volhoubare infrastruktuurontwikkeling en eiendomsbestuur</i>	2 065 941	975 400	1 019 951	70 590	-	1 096 670
1	Administrasie <i>Om strategiese leierskap en bestuursondersteuning te verskaf aan die Lid van die Uitvoerende Raad, 'n positiewe korporatiewe kultuur te bou, ondersteuning en raad in terme van menslike hulpbronne praktyke, alle wettlike sake, sekuriteit en logistiek en effektiewe kommunikasie en inligtingsbeheer stelsels te verskaf, en om gesonde finansiële bestuur dienste en risikobestuur te lewer</i>	438 080	410 981	8 038	19 061	-	
2	Eiendomsbestuur <i>Om die voorsiening van akkommodasie en geïntegreerde bestuursdienste aan klante 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, betoek van eiendomsdiens en geïntegreerde dienslewering waaran voorwaardelike toekening aan munisipaliteite: Betoek van munisipale eiendomsdiens waaran spesifieke toekennings: Regering Vaste Bate Bestuursplan Wet - tizandla Ziyagazana GIAMA-kondisie beslag Vaste Bate Register</i>	1 138 590	128 870	1 009 557	50	-	1 009 557
3	Voorvoorsiening van Geboue, Strukture en Toerusting <i>Om vir die bou en/of aanskaffing van geboue, strukture en ingenieurtoerusting, espek die instandhouding van geboue volgens klientspesifikasie voorsiening te maak. waaran voorwaardelike toekening: UOWP Geïntegreerde Toekening vir Provinsies waaran spesifieke toekening: Verbetering van infrastruktuur ondersteuning</i>	489 271	435 549	2 243	51 479	-	4 728
15	Kuns en Kultuur <i>Om geïntegreerde kuns en kultuur dienste vir die mense van KwaZulu-Natal te lewer deur die ontwikkeling en bevordering van kuns en kultuur en hoofstroming van die departement se rol in sosio-ekonomiese ontwikkeling.</i>	987 372	487 105	391 030	109 237	-	482 713
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>	148 641	145 333	1 653	1 655	-	
2	Kulturele Aangeleenthede <i>Om vir projekte en ingryping in kuns, kultuur en taaldienste te voorsien en 'n omgewing bevorderlik tot die viering, opbou en ontwikkeling van hierdie sektore te skep. waaran voorwaardelike toekening: UOWP Geïntegreerde Toekening vir Provinsies waaran voorwaardelike toekennings aan munisipaliteite: Museum subsidies Kunsaentrum Operasionele onkoste waaran oordrag aan nasionale openbare entiteit: The Playhouse Company waaran oordrag aan provinsiale entiteit: KZN Amefa en Navorsings-instituut waaran spesifieke toekennings: Musiek Akademie in Ladysmith Hermoning van Winston Churchill Teater waaran donasies wat R100 000 oorskry Begroefnis onkoste donasie Suid-Afrikaanse Jonge-borgskap Internasionale reestog na Verenigde Koninkryk - borgskap Klanke, verhoog en kunstenaars onkoste - donasie</i>	328 774	182 072	134 182	12 520	-	2 110
3	Biblioteek- en Argief dienste <i>Om biblioteek en informasiedienste, espek argief dienste te voorsien. waaran voorwaardelike toekening: Gemeenskaps Biblioteek dienste toekening waaran voorwaardelike toekening aan munisipaliteite: Gemeenskaps Biblioteek dienste toekening waaran spesifieke toekening: Argiewe bewaarplek waaran voorwaardelike toekening aan munisipaliteite Provinsialisasie van biblioteke</i>	509 757	159 700	254 995	95 062	-	500
Totaal		131 825 780	110 221 642	13 108 514	8 295 095	628	30 078 711

UMTHETHO WAKWAZULU-NATALI WESABELOZIMALI MAPHAKATHI NONYAKAMALI, 2019

(Umthetho Na. 04 ka 2019)

Uvunywe mhlaka 28 - 11 - 2019

UMTHETHO

Ukuhlinzekela ukwabiwa kwezimali maphakathi nonyakamali esiKhwameni Semali Yesifundazwe ngokwezidingo zesiFundazwe onyakeni wezimali ka-2019/20 ophela mhla zingama-31 kuNdasa 2020 kanye nokuhlinzekela ezinye izindaba eziphatelene nakho.

ISANDULELO

NAKUBA isigaba 226(2) soMthethosisekelo WeRiphabhliki YaseNingizimu Afrika ka-1996 ubalula ukuthi imali ingakhishwa esiKhwameni Semali Yesifundazwe kuphela ngokuhambisana nokwabiwa kwezimali ngoMthetho oshaywe iPhalamende lesiFundazwe;

NAKUBA uMthetho wokwabiwa kwezimali, ka-2019 (UMthetho wesibili ka-2019) ubalula ukwabiwa kwezimali esiKhwameni Semali Yesifundazwe ukuhlinzekela izidingo zesifundazwe zonyakamali ka-2019/20

NAKUBA FUTHI isigaba 26 soMthetho Wokuphathwa Kwezimali Zomphakathi, ka-1999 (uMthetho No.1 ka-1999) uhlinzekela ukuthi izinguquko zingenziwa ezimalini ezabiwe ngokoMthetho Wokwabiwa kweZimali ;

MAKUMISWE UMTHETHO yiPhalamende lesiFundazwe saKwaZulu-Natali kanje:

Izincazelo

1. Kulo Mthetho, ngaphandle uma ingqikithi isho okunye, noma yiliphi igama noma ibinza lamagama elinikezwe incazelo kuMthetho wesiFundazwe saKwaZulu-Natali Wokwabiwa Kwezimali wonyaka-2019 (uMthetho wesibili ka-2019) noma kuMthetho Wokuphathwa Kwezimali Zomphakathi lithatha leyo ncazelo elinikezwe yona kuleyoMthetho futhi –

“uMthetho” uhlanganisa iSheduli;

“uxhasomali olunemibandela” kusho izabelo ezinikezwa isifundazwe, ohulumeni basekhaya noma omasipala oluvela esikhwameni semali sikahulumeni kazwelonke, oluhlinzekelwe esigabeni 214(1)(c) soMthethosisekelo WeRiphabhliki YaseNingizimu Afrika, ka-1996.

“izinkokhelo zamanje” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo zamanje ngokwemigomo yokwethulwa kwendlela yokubikwa kwezimali ngokomnotho (kuMandulo ka-2009) ekhishwe nguMphathizimali kaZwelonke ngaphansi kwesigaba sama-76 soMthetho wokuPhathwa kweZimali zikaHulumeni.

“izinkokhelo zempahla” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo zempahla ngokoMhlahlandlela yokwethulwa koHlelo Lokubika Ngezimali (kuMandulo ka-2009) kanye noHlaka Lokuphathwa Kwempahla (*“Asset Management Framework”*) (kuMbaso wonyaka we-2004, Isihumusho sesi-3.3), ekhishwe uMgcinimafa Kazwelonke ngaphansi kwesigaba 76 soMthetho Wokuphathwa Kwezimali Zikahulumeni. Lomthetho uqukethe ukuthi noma iyiphi inkokhelo eyenziwe umnyango wesifundazwe kukhokhelwa impahla engasetshenziswa umnyango ukukhiqiza ngokuphindiwe ngokungaphezu konyaka owodwa, nangokwenzuzo elindeleke ukuba ingene emnyangweni wesifundazwe

“izinkokhelo zezimpahla zezimali” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo zezimpahla zezimali ngokwemigomo yokwethulwa kwendlela yokubikwa kwezimali ngokomnotho (kuMandulo ka-2009) ekhishwe nguMphathizimali kaZwelonke ngaphansi kwesigaba sama-76 soMthetho wokuPhathwa kweZimali zikaHulumeni. Lomthetho uqukethe isilinganiso semali engakhokhelwa ukuthengwa kwezimpahla zezimali ezingancikile emakethe.

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

“IsiShayamthetho Sesifundazwe” kusho isishayamthetho sesiFundazwe saKwaZulu-Natali

“uMthetho Wokuphathwa Kwezimali Zomphakathi” kusho uMthetho Wokuphathwa Kwezimali Zomphakathi, ka-1999 (uMthetho No. 1 ka-1999); futhi

“izinkokhelo ezidlulisiwe nemixhaso” kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo ezidluliswayo nemixhaso edluliselwa ko somabhizinisi besifundazwe, izigaba zikahulumeni ezisebenza ngokuzimela kanye nenkokhelo enemibandela edluliselwa kohulumeni basekhaya ngokwemigomo yokwethulwa kwendlela 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 kuhlanganisa ukukhokhelwa kwezibonelelo ezikhishwa ngenxa yezimo ezithile.

Izinguquko ngokwabiwa kwezimali zezidingo zesiFundazwe

2. (1) Ukwabiwa kwezimali maphakathi nonyakamali yiPhalamende Lesifundazwe esiKhwameni Semali Yesifundazwe ukuze kubhekwe izidingo zikahulumeni onyakeni wezimali ka-2019/20, kuminyango kahulumeni ehlukenene nezingxenye ezinkulu zeminyango, kanye nezinguquko ngokwezinhloso ezibaluliwe, kuchaziwe kwiSheduli.

(2) Ukusetshenziswa kwezimali ezabiwe ngokwesigaba sokuqala kumele kuhambisane noMthetho Wokuphathwa Kwezimali zomphakathi kanye nesigaba 3 salo Mthetho.

Ukwabiwa kwezimali okubalulwe ngokukhethekileyo

3. Ngaphezu kwezinhlinzeko zanoma yimuphi umthetho, izimali ezabelwe umnyango noma izingxenye/izigaba zomnyango ezibalulwe ngokukhethekileyo ziphathelene -

(a) noxhasomali olunemibandela lukazwelonke, zingasetshenziselwa kuphela lezozinhloso ezibalulwe eMthethweni Wokwabiwa Kwezimali kanye nangokwemigomo ebekwe yiwo lowomthetho; futhi

(b) Izimali ezibalulwe ngokukhethekileyo, zingasetshenziselwa kuphela inhloso ebaluliwe futhi azikwazi ukusetshenziselwa enye inhloso, ngaphandle uma uMthetho wePhalamende Lesifundazwe uchiyela noma uguqula inhloso ezazabelwe yona.

Ukwabiwa okwengeziwe kanye nokunyakaziswa kwemali

Isihloko Esifushane nokuqala ukusebenza

4. Lomthetho uzokwaziwa ngoMthetho waKwaZulu-Natali wokwabiwa kwezimali maphakathi nonyakamali ka-2019

ISheduli Yomithethoalivinywa Wesabelizimali Maphakathi Nonyakamali, 2018

IVoti	Incazelo	Sekukonke	Imininigwane yemali eyabibe				Imali eyabibe yabeluwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidluliswayo nemihlaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Ihhovisi IikaNdunankulu Ukusiza uNdunankulu ekwenzeni imisebenzi yakhe ebekwe nguMthethosisekelo neminye imithetho ngokuthi kwenziwe ngobungcweli imiyalelo enikezwe eminyango, ukufela nokwenza zonke izinhlelo zeSifundazwe, ukukhuthaza ukusebenza ngokubambisana nokubusa kahle.	714 972	670 804	23 481	20 515	172	71 578
1	Ezokuphatha Ukwenza imisebenzi yokusiza uNdunankulu, Umkhandu Omkhulu Wezifundazwe kanye neNhlolo Yomnyango ekulawuleni iHhovisi IikaNdunankulu, ngokuhinzeka ngemisebenzi yokusiza ebaphathi emnyangweni.	144 426	137 082	3 829	2 915	-	-
2	Ukuthuthukiswa Kwezikhungo Ukwenza ngcono ukwenziwa komisebenzi ngokuhlomisa ngamakhono izikhungo kanye nokulawula kwezinqubo ezifundazweni izabelo ezikhethekile okuyilezi: Ukulinganisa izimali zokuxhumana	350 562	343 070	453	6 888	171	45 500
3	Izinqubomgomo nokuphatha. Ukusungulwa nokubekwa kwezinqubomgomo zezifundazwe ezizosiza ekukhuliseni nasekuthuthukiseni kwezifundazwe izabelo ezikhethekile okuyilezi: Inqubomgomo Yokuthuthukiswa kweZifunda eyethulwe uMongameli Wezwe Izigoddo zeSilo samaBantla Imali edluliselwa eKhangweni eKahulumeni esuzmele. Isikhwama seNdlu Yobukhosi bakaZulu	219 984	190 052	19 199	10 732	1	2 900 4 000 19 086
2	IeSihayamthetho eesiFundazwe Ukuqinisa intando yemigqali nokuzikhuthaza KwaZulu-Natal ngokuqhepha umsebenzi kaHulumeni, ukuzibandakanya komphakathi kanye nokubeka imithetho eqotho.	662 170	423 321	112 892	16 257	-	-
1	Ezokuphatha Ukubheka ulawulo-jikelele kweSihayamthetho seSifundazwe kuhlinzeka noxhaso kwemisebenzi yangaphakathi eSihayamthetho	248 027	231 333	437	16 257	-	-
2	Imisebenzi Yephalemende Ukuzinza ngemisebenzi yezokuphatha nokusiza emalungu ePhalemende ngezinzakuzenze kanye nokukokelela ukuzibandakanya komphakathi ezinhleweni eKahulumeni	304 143	191 988	112 155	-	-	-
3	Ezolimo nokuthuthukiswa kwemiphakathi yasemaphandleni Ukukhuthaza imikhube emihle kwezolimo egaqoquleni ukukhula kwezomnotho, ukuthokakala kokudla nokuyisa phambili imiphakathi yasemakhaya ngokubambisana nabanye.	2 588 546	2 178 767	315 783	98 996	-	581 585
1	Ezokuphatha Ukuxhasa izinqubo ezizondene nemisebenzi ethile zomnyango, ekufezeni izinhlobo zazo	591 889	541 316	10 258	40 285	-	-
2	Ezolimo Ukukhuthaza ngemisebenzi yezolimo ehlengisa ukufahala, ukufuya, ukusebenza komhlaba nokubuyiselwa kwawo nemisebenzi yokwefashwa kwezwe nengokuqhepha izifo zezilwane, ukukhula izifo zezilwane zasendle kanye nokuqinisekisa ukuphepha kokudla okuvela ezilwaneni izabelo ezikhethekile okuyilezi: Uxhaso lokunakekela komhlaba Uhelo olubanzi lokwesekwa kwezolimo Uxhasomali oludidiyele lwezinhlelo ze-lima/Letaema Uxhasomali oludidiyele lokunika umphakathi umsebenzi kaHulumeni Imali edluliselwa eKhangweni eKahulumeni esuzmele Agri-business Development Agency (ADA) Imali edluliselwa eBhuzisizini eKahulumeni elizmele Mjindi Farming (Pty) Ltd	1 089 822	1 608 891	305 406	55 525	-	15 115 267 855 98 226 4 842
3	Ukuthuthukiswa kwezindawo zasemaphandleni Ukuqala, ukufela nokuphepha intuthuko ezindaweni zasemaphandleni nokuhole intuthuko kulezizindawo ngokusebenzisana nomphakathi ekubhekeni izindawo ezibakulekile nokugqinisa izinhlelo zomphakathi	26 855	26 560	119	176	-	62 094
4	Ezokuthuthukiswa komnotho, ezokuVakasha nezeMvelo Ukusungula nokugqinisa amacebo okudlulobala ukukhula komnotho, nokuba umgogodla nokuzimiza ukuphethwa nokuthuthukiswa komnotho, ukuhole ekubhekeni nokuthuthukiswa komnotho okudidiyele nokwenza izimo ezivumele ukuthalwa kwezimali	3 245 385	893 311	2 329 801	22 273	-	2 375 244
1	Ezokuphatha Ukuzinza ngayo yonke imisebenzi yezokuphethwa komnyango, nokwenza umsebenzi wokusiza ezinye izinhlelo ngokwemisebenzi ekhona eyshukethukene.	308 602	289 280	5 162	14 180	-	-
2	Imisebenzi Yezokuthuthukiswa Komnotho Edidiyelwe Ukuzinza ngobuhlobo obunobhongo, umgudu kanye nokuzhunyanyiswa kwemisebenzi yokuhlomisa ngezomnotho ezifundazweni izabelo ezikhethekile okuyilezi: Umasipala Wezifunda Zukuland - KwaMajomela Manufacturing Centre Imali edluliselwa eBhuzisizini eKahulumeni elizmele. Ithala Development Finance Corporation (Ithale) Izabelo ezikhethekile okuyilezi: Uhelo lokuthenga ngobuningi Isikhwama sokuthuthukiswa kwamabhuzinal Indawo eyabibe yeZomnotho ne Gqalasizinda kanye nemabhuzini emancane Ezokuthuthukisa Ezokuthutha Owardia kanye nomkhakha wezokuthiqiza Ithale SOC (Limited) Uxhasomali olwile kuR100 000 oluqondene ne: Uhelo lwe - MyBest Childhood Foundation School of Wellness programme Izabelo ezikhethekile okuyilezi: KZN Growth Fund Trust	359 443	145 610	212 950	863	-	2 100 152 472 20 000 102 998 15 910 3 564 10 000 200 57 200

ISheduli Yomthethoshoziyinywa Wesabelozimali Maphakathi Nonyakamali, 2018

Ivoti	Incazelo	Sekukonke	Imininqwane yemali ayabizwa					Imali ayabizwa yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidlulelwayo namkhawo	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000	
4	Ezokuthuthukiswa komnotho, ezokuVakasha nezamvelo (Iyaqhubeka)							
3	Ukuthuthukiswa Kwezohwebo Nazamboni Ukukhuthaza ukuthuthukiswa komnotho ngokuthuthukisa izimbani, ezohwebo kanye nokuthuthukiswa kotsalomali. <i>Imali enembendele edluliselwa komasipela:</i> uMasipela iRay Nkonyeni: Isikhumbulo sezindiza eMargot uMasipela uMkhanyekude: Isikhumbulo sezindiza eMkuze <i>Isabelo ezikhethekile esidluliselwe ezikhungweni zomasipela ezipumele:</i> uMgungundlovu Agency Development: N3 Corridor Development <i>Imali edluliselwe ezikhungweni zokhulumeni ezipumele:</i> Dube TradePort Corporation (DTPC) Uxhasomali olwevile kuR100 000 oluqondene ne Umcimbi wezomkhawo wezokuhqiqza Trade and Investment KwaZulu-Natal (TIK) Uxhasomali olwevile kuR100 000 oluqondene ne Ingqungquthela Yamandla Avuselelekayo iKhomishani Yezamafimu yezifundazwe i-KZN (KZNFC) <i>Imali edluliselwe ebhizinisini zokhulumeni ezipumele:</i> Inkampani Yendawo Yokuthuthukiswa kwezimbani (RBIDZ) <i>Isabelo ezikhethekile okuyilezi:</i> Moses Kotane Institute (MKI)	996 774	53 623	642 069	182	-	3 000 30 000 1 750 478 288 109 102 321 113 90 536 140 284 87 536	3 000 30 000 1 750 478 288 109 102 321 113 90 536 140 284 87 536
4	Ukufakwa indawo yezamabhizinisi enokulingana nokuzibophezela komphekathi. <i>Imali edluliselwe ezikhungweni zokhulumeni ezipumele:</i> Ibhodi yoKugembula noKubheja (KZNGBB) Ibhodi Lokunika Igunya Lokudayisa ngotshwala (KZNLA)	173 449	43 318	129 485	668	-	44 771 84 680 87 536	44 771 84 680 87 536
5	Ukukhuthaza izunge lomnotho ngokuthuthukisa ezokuvakasha <i>Imali edluliselwe ezikhungweni zokhulumeni ezipumele:</i> KwaZulu-Natal Sharks Board (KZNSB) <i>Isabelo ezikhethekile okuyilezi:</i> Ubuchwephesha obuvimba oShaka KwaZulu-Natal Tourism Authority (TKZN)	19 888	17 073	2 500	115	-	2 500	2 500
6	Ezokuvakasha Ukukhuthaza izunge lomnotho ngokuthuthukisa ezokuvakasha Uxhasomali olunembendele oludluliselwa komasipela uMasipela Omkhulu Kokstad: Isigodi Semasiko uMasipela uPhongolo: Koppie Guesthouse: Mahlalele Comm. Trust uMasipela uPhongolo: Koppie Guesthouse: Mkuze Falls uMasipela Weafunda Ugu - Mzimba Trails uMasipela Weafunda Iembe: Iziphethu KwaShushu Isu lezindlela zokuvakasha - oMasipela Zululand, uMkhanyekude ne King Cetshwayo <i>Imali edluliselwe ezikhungweni zokhulumeni ezipumele:</i> KwaZulu-Natal Sharks Board (KZNSB) <i>Isabelo ezikhethekile okuyilezi:</i> Ubuchwephesha obuvimba oShaka KwaZulu-Natal Tourism Authority (TKZN)	327 801	67 909	259 449	443	-	700 1 500 2 500 2 000 1 000 2 100 78 587 3 293 170 082 777 306	700 1 500 2 500 2 000 1 000 2 100 78 587 3 293 170 082 777 306
7	Ezemvelo Ukuqinisekisa kokulandelela kwemithetho eqondene nokuphetiswa kwezemvelo Uxhasomali olunembendele yilolu: Uxhasomali oludidiyela lokunikeza umphakathi umsebenzi kaHulumeni <i>Imali edluliselwe ezikhungweni zokhulumeni ezipumele:</i> Ezemvelo KZN Wildlife (EKZNW) (Uxhasomali oluvela ku EDTEA kuyi R718 502 million) <i>Isabelo ezikhethekile okuyilezi:</i> Uhlelo lokususa izitalo ezinobungozi Ukufakwa koThango ePaki iHluhluwe-Imfolozi <i>Isabelo ezikhethekile okuyilezi:</i> Inhlangotho yase Ningizimu ne-Afrika Yocwango Yazasolwandle kanye neMvelo (SAAMBR) Inhlangotho yase Ningizimu ne-Afrika yezeMvelo nezaSandle (WESSA) Uhlelo lokususa izitalo ezinobungozi	1 059 626	276 518	777 306	5 804	-	5 529 769 436 42 536 8 400 7 159 500 58 247	5 529 769 436 42 536 8 400 7 159 500 58 247
8	Ezemvelo Ukuhlinzeka ngamathube elingene emfundo yeqophelo eliphezulu kubantu besifundazwe seKwaZulu-Natal ngokwemithetho yezeMfundo ehlukahlukene Ukuzisa amahhovi abantu abangama-18 ukwenza imisebenzi yawo <i>Isabelo ezikhethekile okuyilezi:</i> Ukwenza kangcono kanye nosizo lokwakha izinqalasilinda Imfundo yasezikoleni zomphakathi Ukuhlinzeka ngemfundo yomphakathi ezifundazweni kuzokuba kwibanga lokuqala kuye kumetrikulentsheni ngokomthetho weZikole waseNingizimu Afrika <i>Isabelo ezikhethekile okuyilezi:</i> Uhlelo lokunikezwa kwenzeka zokuhlinzeka zamanombazane Uhlelo lwezokuphepha ezikoleni Uxhasomali olunembendele yilolu: Uhlelo lokuhlinzeka izikole ngokudla okunempilo Isibonelelo seZibalo, Isayensi nobuchwepheshe Uxhasomali oludidiyela lokunikeza umphakathi umsebenzi kaHulumeni Uxhasomali lokukhulimisa akunikezeni umphakathi imisebenzi yezahlalakahle	64 088 352	60 153 824	1 886 818	2 067 709	-	4 100 840 1 937 406 12 605 45 301 970 27 031 41 191 1 634 328 64 074 2 028 24 814 86 125 1 304 610 36 544 1 310 346 2 548 372 288 562 58 747 1 570 074 85 207	4 100 840 1 937 406 12 605 45 301 970 27 031 41 191 1 634 328 64 074 2 028 24 814 86 125 1 304 610 36 544 1 310 346 2 548 372 288 562 58 747 1 570 074 85 207
1	Ukuzisa amahhovi abantu abangama-18 ukwenza imisebenzi yawo <i>Isabelo ezikhethekile okuyilezi:</i> Ukwenza kangcono kanye nosizo lokwakha izinqalasilinda	1 937 406	1 877 085	41 750	18 571	-	12 605	12 605
2	Imfundo yasezikoleni zomphakathi Ukuhlinzeka ngemfundo yomphakathi ezifundazweni kuzokuba kwibanga lokuqala kuye kumetrikulentsheni ngokomthetho weZikole waseNingizimu Afrika <i>Isabelo ezikhethekile okuyilezi:</i> Uhlelo lokunikezwa kwenzeka zokuhlinzeka zamanombazane Uhlelo lwezokuphepha ezikoleni Uxhasomali olunembendele yilolu: Uhlelo lokuhlinzeka izikole ngokudla okunempilo Isibonelelo seZibalo, Isayensi nobuchwepheshe Uxhasomali oludidiyela lokunikeza umphakathi umsebenzi kaHulumeni Uxhasomali lokukhulimisa akunikezeni umphakathi imisebenzi yezahlalakahle	45 301 970	43 761 824	1 524 302	15 853	-	27 031 41 191 1 634 328 64 074 2 028 24 814	27 031 41 191 1 634 328 64 074 2 028 24 814
3	Uxhasomali lwezikole ezimile Ukuzisa izikole ezipumele ngokomthetho weZikole waseNingizimu Afrika	86 125	-	86 125	-	-	-	-
4	Izikole zomphakathi eziyisipesheli Ukuhlinzeka ngemfundo yomphakathi ezikoleni eziyisipesheli, nengqo zonke izidanga zazo ngokomthetho weZikole waseNingizimu Afrika nePhapha elikhopho lezibupha ngemfundo ebandakanya wonke umuntu. Uxhasomali olunembendele yilolu: Uxhasomali kwabafundi abakhubazake ngokwengqondo	1 304 610	1 151 834	144 803	8 173	-	37 617	37 617
5	Ukuthuthukiswa kwemfundo yezingana Ukuhlinzeka ngemfundo yokuthuthukisa izingane ebangeni lesigaba-R nakwamanye angaphambili, ukuzisa kuzinisekiswa ukuthi bonke abafundi bathole imfundo yasezangeni saphansi ngaphambi kokuba bangene ezikoleni	1 341 786	1 310 346	31 440	1 073	-	37 617	37 617
6	Ukuthuthukiswa kwezinqalasilinda Ukuhlinzeka nokubhekelela izinqalasilinda zamahhovi ezokuphetisa kanye nezizikole Uxhasomali olunembendele yilolu: Uxhaso lwengqalasilinda yezifundazwe <i>Isabelo ezikhethekile okuyilezi:</i> Isikhumbulo sokungqela umonakalo Ukuvuselelwa kwezakhiwo zizikole	2 548 372	521 722	-	2 024 650	-	2 187 182 200 319 58 747	2 187 182 200 319 58 747
7	Imisebenzi eyengezayo neminya ethobene nayo Ukuhlinzeka ngemisebenzi yokweseka ngesikhathi sokuhlola kwabafundi emabangeni afanele, kanye nokuzinisekisa ukuthi umsebenzi wezemfundo usezingeni eliphezulu. Uxhasomali olunembendele yilolu: Uxhasomali lokufundiswa ngeNgqalazi nesandulela Ngqalazi	1 570 074	1 531 213	38 399	462	-	65 237	65 237

ISheduli Yomthetho Ivinywa Wesabelo zimali Maphakathi Nonyakamali, 2010

Ivoti	Incazelo	Sekukhona	Imininqwane yemali eyabibe					Imali eyabibe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidlulakwayo nemikhasso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	R'000	
6	uMgcini mafa wealFundazwe Ukwenza kangcono ukuthulwa kwemisebenzi kahulumeni ngokuqinisekisa ukuthi okunokufanele izinhleke ezibandakanyekayo zithole lokho ezikudingayo ngokuvikelela izimali kube kwenziwa ngcono ukuqoqwa kwezimali nokusethenziswa kwezo.	R'000	R'000	R'000	R'000	R'000	R'000	
		727 854	706 789	5 872	15 293	-	49 312	
1	Ezokuphatha Ukukhinzeka ngezinsiza ngomgomo wokuphatha kwezimali, ukuphatha kwabasebenzi, ubuchwepheshe kanye nezomthetho. Isabelo esikhethekile okuyilezi: Uhlelo lokusiza ohenziwa umnyango wezempilo kanye nowezimali uxhasomali olweziye kuR100 000 olugandene ne: Uxhaso lwezindleko zokungcwebe	241 112	225 943	4 779	10 390	-	40 000	
2	Ukuphatha kwezinsizakusabela ezimali Ukuphatha nokwase ngendlela izinsizakusabela ezimali zikahulumeni wezifundazwe isabelo esikhethekile okuyilezi: Ukwenza kangcono usizo lokwaka izingqalastinda	44 641	44 133	312	403	-	312	
3	Ukuphatha Kwezimali Ukuqinisekisa ukuphatha ngendlela kwempahla nezimali zikahulumeni wezifundazweni nowasekhaya.	207 441	205 876	324	1 241	-	-	
4	Ukucwaningwa Kwamabhuku Kwangaphakathi Ukusungula amasu aphusile ezalwulo kwangaphakathi, lokuthulwa kwezimo ezincobungazi, ukwakha nokugcina ubudlelwane obuhle nezasebenzane nabo, ukutshela ulwazi ngokwakha isalo lolufunda nokwaka isisekelo sokusabela kahle ukweseka uhulumeni wezifundazwe zeKwaZulu-Natal ekufezeni inhloso yawo. Isabelo esikhethekile okuyilezi: Imali eduliselwa phambili yezinsiza zokuqinisekisa Ukucwaningwa Kwamabhuku Kwangaphakathi	174 505	171 601	338	2 450	-	4 000	
5	Ukuphatha Kwezimali zoMasipala Ukuphatha nokwase ngendlela yokuphatha kahle kwezimali koMasipala kanye nezikhungo ezingaphansi koMasipala	50 665	50 036	26	803	-	-	
7	Ezempilo Ukuthuthukisa uhlelo lwezempilo olusimema noludidiyelwe kuwona wonke amazinge okumakelile, ngokubeka unaketekelelangangi lwezempilo ngohlelo lwezempilo lwezifunda.	45 151 838	42 381 326	773 551	1 806 958	-	11 989 112	
1	Ezokuphatha Ukukhinzeka ngawo wonke amasu okuhle, ukuxhomenisa nokulewulwa kwemisebenzi ekufeziseni izimpokophelo zesimo sempilo ebakulekile yayo yanke imiphakathi ezifundazweni, kanye nokuphatha komnyango okuhambisane nemisebenzi yokubusa okuhle.	811 045	730 390	23 305	48 350	-	-	
2	Usizo Lwezempilo Lwezifundazwe Ukukhinzeka ngosizo lwezempilo kanye nezibhedlele zezifunda isabelo esinembandela (wezifundazwe) esidluliselwe komasipala. Imitholampilo yomasipala Uxhasomali olunembandela yilolu: Uxhasomali Okudidiyelwe Lwasendulela Ngcuzi, Isifo Solube, Mataleveva, Nemisebenzi uxhasomali olunembandela okuya komasipala yilolu: Imitholampilo yomasipala Uxhaso lomgomo k-Human Papillomavirus Uxhaso lokuhlomelisa ekukhazeni umphakathi imisebenzi yezentlalakathu Uxhaso luka Zwelonke loMahlwalese weZempilo Isabelo esikhethekile okuyilezi: Ukusiza ukukhokhela ingcindezi zeSikhungo Sezochwaningo Lwezempilo kuZwelonke Ukusiza isabelo sokuthengwa kweMithi nemihini phesheya ngenxa yengcindezi	22 568 220	21 943 108	376 500	246 552	-	103 904	
3	Imisebenzi Yezempilo Ephuthumayo Ukukhinzeka ngosizo lwezempilo okuphuthumayo ngaphambili kokufika esibhedlela kubandakanywe nokwedluliselwa kwezinye isibhedlela nokulekela kwezimo zokuthutha iziguli	1 571 046	1 420 010	3 843	141 193	-	207 639	
4	Imisebenzi Yasezibhedlela Ezifundazweni Ukukhinzeka ngosizo lwasezibhedlela olufanyelekayo, olufanele kanye noluphusile kanye nokukhinzeka ngemisebenzi yochwepheshe edingekayo kubandakanywe nomisebenzi wokuhlonyelelwa kwezimali, kanye nesigcawu soqeqesho lochwepheshe bezempilo kanye nozwawano. Uxhasomali olunembandela yilolu: Uxhaso loKugqeshwa nokuthuthukiswa koCwepheshe Bezempilo Uxhaso loKukuthuthukiswa Kwezabasebenzi Isabelo esikhethekile okuyilezi: Ukusiza ukukhokhela ingcindezi zeSikhungo Sezochwaningo Lwezempilo kuZwelonke Ukusiza isabelo sokuthengwa kweMithi nemihini phesheya ngenxa yengcindezi yokwela kwamandla eRandi	11 449 357	11 171 010	113 110	165 237	-	370 863	
5	Imisebenzi Yosizo Lwasezibhedlela Ukukhinzeka ngemisebenzi yezempilo esezingeni elphezulu nesigcawu sokuqeqeshwa kwabasebenzi bezempilo Uxhasomali olunembandela yilolu: Imisebenzi Esezingeni Elphezulu kaZwelonke Isabelo esikhethekile okuyilezi: Ukusiza ukukhokhela ingcindezi zeSikhungo Sezochwaningo Lwezempilo kuZwelonke Ukusiza isabelo sokuthengwa kweMithi nemihini phesheya ngenxa yengcindezi	5 280 198	5 079 453	26 156	174 589	-	191 730	
6	Izifundo Zezempilo noqeqesho Ukukhinzeka ngemathuba oqeqesho nemithetho yalebo abangase babe abasebenzi nomabanye abasebenzi bomnyango.	1 343 637	1 107 520	227 621	8 466	-	314 312	
7	Imisebenzi Yokusiza nokweseka Ezempilo Ukuphatha ukukhinzeka kwemithi nezinye izidango zezempilo ezibhedlela, emtholampilo yomphakathi kanye nokukhinzeka ngabasebenzi yasebondolo nemihle imisebenzi ekhethekile	317 350	310 345	1 018	5 998	-	510 535	
8	Ukuphatha Kwezinsiza Zezempilo Ukukhinzeka ukuphatha kwezinsiza zezempilo emtholampilo yomphakathi kanye nezikhungweni zezempilo, ezibhedlela zezifundazwe ezikhungweni zezimo ezophuthumayo zezempilo, ezibhedlela zokufundela kanye nakwezinye izakhiwo nezinhleke, ngokusebenzisa lolu uxhasomali okuphuthumayo. Uxhasomali olunembandela yilolu: Uxhasomali Lokwakhiwa Kabusha Kwezakhiwo Zezempilo Uxhasomali oludidiyelwe lokunikeza umphakathi imisebenzi kahulumeni	1 810 974	604 433	-	1 208 541	-	226 889	
							10 313	
					1 126 608		1 353 497	
							10 313	

ISheduli Yomthethosivivinywa Wesabelozimali Maphakathi Nonyakamali, 2010

Voti	Incazelo	Sekukonke	Imininigwane yemali eyabizwe				Imali eyabizwe yabalulwa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidukiswayo nemikhawo	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	
		R'000	R'000	R'000	R'000	R'000	R'000
8	Ezokuhlalelwa kwabantu <i>Ukunikezela ngemethube ezindlu ezindaweni ezifanele eminyakeni emihlanu ezayo ngokuhlenganyela nazinye izinhleka, ukuhlala imthetho nokuthuthukisa ebesifazane emkhakheni wezokwakha</i>	4 249 332	860 121	3 875 255	13 956	-	3 849 008
1	Ezokuphatha <i>Ukukhomba nokukusisa izinto eziphazamise ukuphatha kanye nokwenza kangcono indlela okudlulwa ngayo imininigwane yezimali nokuphatha</i>	248 086	241 861	2 458	4 347	-	-
2	Izidingo, uwaningo nokuhlalelwa nokwakhiwa kwezindlu <i>Ukuzungula izinsizakusebenza zokukhombisa indlela izinqumo zomnyango zokutshelwa kwezimali nokuhfinzeke ngezinqubomgomo nokuzisa ekuthulweni kwemisebenzi yezidlu</i>	18 275	18 250	-	16	-	-
3	Ukuqalelwa Kokwakhiwa Kwezindlu <i>Ukufinzeke nokuqapha ukwehlulwa kwemisebenzi yezidlu kuzozonke izifunda okufinganisela komasipala we Thixo, ngokusebenzisa imizamo ehlukahlukene ngokwezinqubomgomo kanzelonke naye sifundazwe.</i> <i>Uxhasomali olunembandela yilolu:</i> Uxhasomali lwesifundazwe kwezindlu eziphuthumayo Uxhasomali okudidiyela lokunikeza umphakathi umsebenzi kahulumeni Uxhasomali Lokubuyiselwa Kwamatayele <i>izabelo esinemibandela esidluliselwa komasipala:</i> Uxhasomali Lokubuyiselwa Kwamatayele Uhlelo lwezindawo zokuhlalisa umphakathi <i>izabelo esikhethekile okuyilezi:</i> Isikhwama sokulungisa umonakalo <i>izabelo esinemibandela esidluliselwa komasipala:</i> Imali yokusebenza yomasipala ebekhethekile Amanani nezimlela esigaba 21	3 804 903	209 061	3 495 329	9 593	-	-
4	Ukuphathwa Kwempahla Eytzakhiwo <i>Ukuphatha impahla okwengekahlumeni omdala, okufinganisela izindawo zokuhlala, umhlelo ongakasethenziwa nezinye izindawo okungezane ezokuhlala.</i> <i>izabelo ezinemibandela ezidluliselwa emabizanisini kahulumeni</i> Isikhwama sokwakhiwa kwezindlu zaseKZN <i>izabelo ezikhethekile yilezi:</i> Evela kusabelo zimali Uxhasomali Lokubuyiselwa Kwamatayele Uhlelo lwezindawo zokuhlalisa umphakathi	177 488	-	177 468	-	-	-
9	Ezokuphepha nokusimamisa nomphakathi <i>Ukuba ngabeholi ebahole yonke imizamo yezokuphepha komphakathi, nemizamo eyokwenza iKwaZulu-Natali ingabi nobugebengu.</i>	235 054	232 871	105	2 078	-	7 007
1	Ezokuphatha <i>Ukuqinisekisa ulawulo jikelele emnyangweni, nokwenza imisebenzi eqondene nezokuphatha, esezimali, usizo lwezomthetho nolwabasibenzi.</i>	91 478	90 243	35	1 200	-	-
2	Izigungu sesifundazwe esibhekile ukusebenza kwamaPhoyisa <i>Ukwenza umsebenzi wokubheke ukusebenza KweThovisi laseKhomishana Wesifundazwe, nezinhleka ezikhethekile, kanye nobudlelwano bomphakathi namaphoyisa.</i> <i>Uxhasomali olunembandela yilolu:</i> Uxhasomali okudidiyela lokunikeza umphakathi imisebenzi yezinhleka kahulumeni	143 578	142 628	70	878	-	-
10	EzeMidlalo nezokuNgcobeleka <i>Ukufaka izinguqubo kwezamidlalo nokungebeleke ngokudidiyela, nangokubamba iqhaza kwebaningi, ukuthuthukisa kanye nezinhlelo ezisabenza kakhulu kuwoonke amabanga, ngokufinzekelele ukuthembisana nezobopho zikahulumeni zokwenza ngocono izimpilo zezakhamizi zesiFundazwe seKwaZulu-Natali</i>	482 824	386 382	81 947	14 195	-	151 828
1	Ezokuphatha <i>Ukusingatha ukuphathwa jikelele komnyango, ukwakhiwa kwenqubomgomo nguNgqongqoshe kanye nabaphathi bomnyango.</i> <i>izabelo esikhethekile okuyilezi:</i> Isivumelwano sokuqashisa se thovisi ekhulu uMgungundlovu, nokuhlangisa kwemicimbi yomnyango, etc.	103 812	99 004	593	4 215	-	-
2	Ezemidlalo nezokuNgcobeleka <i>Ukuqhekeka, ukuthuthukisa nokuhfinzeke ngezimali ezemidlalo ezifundazweni.</i> <i>izabelo esinemibandela esidluliselwa komasipala:</i> Inggelasetzinde yezamidlalo <i>izabelo esikhethekile okuyilezi:</i> Uxhasomali lokuvuselela izakhiwo <i>izabelo esinemibandela esidluliselwa komasipala:</i> Uxhasomali lokubamba iqhaza kweningqi nokuthuthukisa kwezeMidlalo Uxhasomali okudidiyela lokunikeza umphakathi imisebenzi yezinhleka kahulumeni	378 712	287 378	61 354	9 980	-	-
11	Ukulawula ngokuhlengene, nezindaba zomdabu <i>Ukukhuthaza ulawulo lohulumeni basekhaya olugxile kubantu, olunesibopho sokubika nolusheshisa ukulethwa kwezidingo lubuye luqinisekise imiphakathi esime.</i>	1 981 450	1 738 046	189 064	72 340	-	572 048
1	Ezokuphatha <i>Ukulelela uNgqongqoshe nokwenza eminye imisebenzi yokwefelelela ngaphakathi emnyangweni, okubheka kuyo ukuphathwa kwezimali.</i> <i>izabelo esikhethekile okuyilezi:</i> Imishini yokwakha ephuzi enikele komasipala (imali edluliselwa kunyaka olandelayo)	412 851	378 077	11 095	25 076	-	-
2	Ulawulo Lohulumeni Basekhaya <i>Ukudidiyela, ukusiza, ukukhuthaza kanye nokwenza ngocono ukusebenza ngobuqotho, ukuphatha nokuzibandakanya komphakathi kahulumeni basekhaya</i> <i>izabelo esinemibandela esidluliselwa komasipala:</i> ukuThuthukiswa noKuhlala kweMasebenzi eHlanganisile <i>izabelo esikhethekile okuyilezi:</i> Ukungenalela koMasipala ngokwe Sigaba 130 ngokomthetho Sisakele	325 993	319 504	6 178	24 000 311	-	24 000
			9 642	-	-	-	9 642

ISheduli Yomthethosivivinywa Weesabelozimal Maphakathi Nonyakamali, 2010

iVol	Incazelo	Imininigwane yemali eyabiwe					Imali eyabwa yabalulwa ngokukhethekileyo
		Sekukonka	Izinkokhelo zamanja	Izinkokhelo ezidlulileyo nemafiso	Izinkokhelo zempahla	Izinkokhelo zeziphahla zezimali	
		R'D00	R'D00	R'D00	R'D00	R'D00	R'D00
11	Ukulawula ngekuhlalanga, nezin daba zomdabu						
3	Inbutsho Nokuhlala Ukukhuthaza ukubelwa kwentuthuko okudidiyela kanye nokugciniseka ukwenziwa kwezinhlelo zeNtuthuko ezididiyela ezikholekile Uzhasomali olunembandela yilo: Uzhasomali oludidiyela lokusika umphakathi umsebenzi kahulumeni Uzhasomali Lesifundazwe lokungasa umonakalo Izabelo ezikhethekile okuyilezi: Imehini yokwakha ephuzi enikwehe komasipala (Imali edlulileyo kunyaka olandelayo) Uwaningo ngokusalela emuva kwaMenzu, Ukuthuthwa kwendle kanye ngesi Izabelo ezikhethekile ezikhungweni zomazipala ezizimele: Uzizo lomenzeli kwingqalazinda yoMasipala Izabelo ezikhethekile ezidlulileyo ezikhungweni zomazipala ezizimele: Ukuthuthukiswa kwesifunda uMhosinga Uzhasomali olunembandela okudidiyela koMasipala yilo: Uthlofuzi lokwakha izakhiwo Ukuthuthukiswa kwe Geospatial Database Ukusebenza kwe GIS Uhlelo lokuthuthukisa okhulanga ukufaka kukagesi Uthaka lokweseka ukuthuthukiswa kwizindawo Ukwakhiwa kwezikhungo zokusiza umphakathi Uhlelo lokuthuthukisa nokuthuthukiswa komasipala Uhlelo lokuthuthukisa ingqalazinda nokupendza eduze amadolobha amancane Uhlelo lokuthuthukiswa kwamadolobha amancane Isikhungo Sokuphatwa Kwezinkokhelo Uzhasomali olwevile kuR100 000 olugondene ne. Imehini yokwakha ephuzi enikwehe komasipala (Imali edlulileyo kunyaka olandelayo) Ezokuphatha (R24m) kanye Ulawulo Lohulumeni Besekhaya (R25 334m), Lokhu kungengokuloba ku Table 11 15 ikhasi 224-225 ye AEPRE	597 502	390 329	161 473	45 700	-	
			3 858		675		3 858 875
			100 562			25 334	25 334 100 562
				20 000			20 000
				3 000			3 000
				2 500			2 500
				1 500			1 500
				2 600			2 600
				8 050			8 050
				4 450			4 450
				17 000			17 000
				31 575			31 575
				5 000			5 000
				45 000			45 000
				22 000			22 000
				-	116 662		116 662
4	Ukulawula Kwezikhungo Zomdabu Ukuthuthukisa nokugciniseka izigungu zomdabu Izabelo ezikhethekile okuyilezi: Amahlo ezinduna Ukhethe lomkhandlu wezomdabu Uzhasomali olwevile kuR100 000 olugondene ne. Iethawuni ye Temba Trust	655 104	653 136	1 318	650	-	
			140 424				140 424
			35 000				35 000
				200			200
12	Ezokuthutha Ukukhuthaza umphakathi ngengqalazinda edidiyela yezokuthutha, ukukhuthaza ukuphepha kwezokuthutha emgwaqeni kanye nokugciniseka ukuthi ekwenzeni lokhu, umnyango uyahlengabezana nezidingo zentuthuko zesifundazwe.	10 989 545	6 030 824	1 317 887	3 611 687	357	3 473 227
1	Ezokuphatha Ukukhuthaza umnyango ukuphatha jikelele, ukuphatha kwezimali nemisebenzi yokusiza (okhulanga ukuphatha kwabasebenzi, izindaba zabasebenzi nezomthetho) ukuze kugcinisekwe ukwenziwa komsebenzi womnyango ngendle edidiyela, esebenza kahle nesebenza laqhathani eside	412 786	382 686	10 626	19 272	4	
2	Inqalazinda yezokuthutha Ukugqambisa ukuthuthwa kwabantu, nezempahla okutholakale kakhulu, okuphephile ngokunikela ngezinqalazinda zokuthutha ezihle laqhathani eside, nezinqalazinda imvelo uzhasomali olunembandela yilo: Uzhasomali lokufungiswa kwezinqalazinda zokuthutha Uzhasomali lokuhlomeka ekunikezeni umphakathi umsebenzi kahulumeni	7 827 234	4 247 590	12 521	3 566 770	353	
			1 882 781				1 882 781
			74 146				74 146
3	Imisebenzi yezokuthutha Ukukhuthaza ukukhuthaza ngemisebenzi yezokuthutha ngomhlaba, ngokubambisana nemikhandlu kazwelonke, izinhlangano ezizimele nezinkampani ezizimele ukusamisa ukhamba komphakathi, ikhuthukazi lepho kungelholakali nokugcina ukufundisa ngokuphepha emgwaqeni Uzhasomali olunembandela yilo: Uzhasomali lwemisebenzi yokuthuthwa komphakathi Izabelo ezikhethekile okuyilezi: Ukuthuthwa kwabafundi	1 730 396	451 046	1 288 158	104	-	
				1 168 090			1 168 090
4	Ukulawula Kwezokuthutha Ukugciniseka isimo esiphaphile emgwaqeni ngokulawula kokhamba kwezimoto emgwaqeni yomphakathi, ukukhuthaza komthetho, ukugqibizana kwamaqhankaso yokuphepha emgwaqeni kanye nezinhlelo yokugqibizana nokubhalwa nokunikela kwamaqela esizimo nwebasheya.	950 936	348 201 919 168	6 364	25 404	-	348 201
5	Izinhlelo Ezizimele Eziphakathini Ukubhekela izinhlelo zentuthuko ezikhethekile ukuthuthukisa nokudidiyela emakhono kuleyo miphakathi eyayincinane amathuba ngaphambini, kuthi ngeliso ndlela kukhuthazwe ukubamba kwayo iqhaza emthethweni wezwe	39 101	39 134	-	57	-	
13	Ezenhlabakhalo nokuthuthukiswa komphakathi Ukugqibizana imiphakathi ngokugqibizana ukubhekela nokuzambela mathupha ngokukhuthaza ezinhlabakhalo ezididiyela.	3 575 647	2 394 948	1 014 886	168 003	-	1 277 641
1	Ezokuphatha Ukukhuthaza ngolawulo jikelele olwezekelele emasweni okusebenza kanye nemisebenzi yokulekelele umnyango.	584 550	548 192	10 628	25 730	-	
2	Uzizo Lomphakathi Ukukhuthaza ngomsebenzi wozizo hvezinhlabakhalo emiphakathini nezibonelelo zomphakathi kanye nenhlelo yezingane, imindeni, abantu abadala, abantu abagelshengwayo nabahlukeyezwayo, abantu abahlukeyezwayo ysandulelangqulazi nengqulazi, abantu abahlukeyezwayo, kanye nesemkhatheni wokuhlukeyezwayo izidakamizwa nokugqibizana ubugebengu emiphakathini. Uzhasomali olunembandela yilo: Uzhasomali lwemisebenzi kahulumeni yezinhlabakhalo eyenziwe umphakathi Uzhasomali Lesifundazwe lokungasa umonakalo Izabelo ezikhethekile okuyilezi: Ukuphatha nokusiza ngengqalazinda Ukunakela nemisebenzi yabadala Imisebenzi yokusiza ekhuthuzekile Isandulelangqulazi nesifo sengqulazi	642 728	401 751	264 805	86 172	-	
			34 913		2 281		34 913 4 580
			2 299			17 331	17 331
				117 684			117 684
				78 520			78 520
				65 530			65 530

ISheduli Yomthethosivivinywa Wesabelozimali Maphakathi Nonyakamali, 2018

Ivoti	Incazelo	Sekukonke	Imininingwane yemali eyabwa					Imali eyabwa yabulawa ngokukhethekileyo
			Izinkokhelo zamanje	Izinkokhelo ezidlulawayo nemizhaaso	Izinkokhelo zempahla	Izinkokhelo zezimpahla zezimali	R'000	
		R'000	R'000	R'000	R'000	R'000	R'000	
13	Ezenhlelekahlé nokuthuthukiswa komphakathi							
3	Izangane nemindeni <i>Ukuhlinzeka ngokunakekela kwezangane nemindeni emiphakathini ngokubambisane nezinhleka nezinhlangano zomphakathi.</i> <i>uxhasomali olunembandela yilolu:</i> Isibonelelo sokunakekela kwezangane ezisencane kakhulu <i>izabelo ezikhethekile okuyilezi:</i> Ukuqashwa kwabafundele ezenhlelekahlé eshintshwe yaba imali yesifundazwe Ukunakela nemisebenzi yemindeni* Ukunakela nokuvikela izangane* Ukunakela izangane nokufundisa* Ukunakela izangane nokufundisa (ingqalasizinda) Isikhungo sokunakekela izangane nentsha (ingqalasizinda) Isikhungo sokunakekela izangane nentsha <i>izabelo esikhethekile okuyilezi:</i> Icala lasankantolo I-NAWANGO	1 500 440	661 323	610 170	28 056	-		
			15 558	100 470			116 035	
			62 552		8 224		62 552	
					77 768		77 768	
					405 902		405 902	
						2 945	2 945	
				723		3 816	4 539	
					147 515		147 515	
							45 126	
4	Imisebenzi yokubuyisa isimilo <i>Ukuhlinzeka ngemisebenzi yokuwisana nobugebengu nokusetshenziswa kwezidekamizwa kulabo ababuthetheka ngokubambisane nezinye izinhleka nezinhlangano zomphakathi.</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukuvikela ubugebengu nokusiza abahlu-kumezwe ubugebengu Ukuvikela nokubuyisela esimweni abahlu-kumezwe Izidekamizwa Ukuseka abahlu-kumezakile <i>izabelo ezikhethekile okuyilezi:</i> Ukulisana nokuhlu-kumezwa kwabasefazane Izinhlelo zokulisana nokuhlu-kumezwa ngokubulfi	366 441	30 000	15 126				
			301 632	83 347		1 262		
							45 126	
							10 036	
							17 566	
							54 673	
							24 286	
							14 443	
							45 740	
5	Intuthuko Ncwangingo <i>Ukuhlinzeka ngezinhlelo ezigcimekayo ezizosiza abantu abahlwempu ukuba bafike ezingeni lokuzimela</i> <i>izabelo ezikhethekile okuyilezi:</i> Ukuphalha nokusiza ngqalasizinda Ukuthuthukiswa kwentsha Ukuthuthukiswa kwabasefazane	261 479	191 850					
						5 314	5 314	
							30 786	
							14 259	
14	Ezimisibenzi kahulumeni <i>Ukuhlinzeka ngezokwakha ezingabizi nemisebenzi yokulawulwa kweze zindlu ngendlela efanele ezokukhuthaza amatshaba emisebenzi ukuze kuqedwe ububha kuleli lakweZulu-Natali.</i>	2 065 941	975 400	1 019 951	70 589	-	1 086 670	
1	Ezokuphalha <i>Ukusingathe ukuphalha ikelele komnyango, ukwakhiwa kwenqubo omgomo nguNgqongqoshe kanye nokuhlinzeka ngemisebenzi ezokuphalha neyasehlovisi yokuphalha kwabasebenzi, izindaba zomthetho, ukuphalha kanye nempahla, zokuxhumana kanye nohloko lokuphalha kolwezi, nokunikeza ngezinsiza zokulawulwa kwezezimali.</i>	438 080	410 081	6 038	10 001	-		
2	Ukuphalha kwempahla <i>Ukuqinisekisa ukusebenza kahle kophiko lwezimithaba kanye nokuqinisekisa ukuthi abantu ezisebenzisa nabo bahlinzeka ngendawo engabizi neyanele, ukusetshenziswa ngokwenele kwezindawo, namanani ezindawo, ukunakekela kahlu lwezindawo, ukukhokhelwa kwentlele yezindawo, kanye nokuhambisa izinsiza kubantu ngokubambisane.</i> <i>izabelo ezinembandela esidutshelwa komasipala:</i> Ukukhokhela izintlela zikamasipala <i>izabelo ezikhethekile yilezi:</i> Umthetho Wokuphalha kwempahla kahulumeni-Izandla Ziyagezana Umthetho Wokuphalha kwempahla kahulumeni-Ukhololwa okunembandela Irejisti yeMphahla kahulumeni engaguquki	1 136 590	126 670	1 009 670	50	-		
							1 009 557	
							16 774	
							35 718	
							4 414	
3	Ukuhlinzeka ngezakhono, izinhleka kanye nezinsizakusebenza <i>Ukuhlinzeka iminyango ezisebenzisa nayo ngezindlu, izakhono, kanye nempahla ngezakhono ezifanele futhi ngokulandela izimiso zayo.</i> <i>uxhasomali olunembandela yilolu:</i> Uxhasomali oludidiyela lokunikeza umphakathi imisebenzi kahulumeni <i>izabelo esikhethekile okuyilezi:</i> Ukwenza kangcono usizo lokwakha ingqalasizinda	489 271	435 548	2 243	51 479	-		
							4 726	
							25 481	
15	Ezabuciko namasiko <i>Ukuhlinzeka nokukhuthaza imisebenzi edlondolobele yezamasiko nokulawulwa ebhekela izidanga ezahlukeni zabantu bakuleli sifundazwe ukuze kwenziwe ngcono izinga labo lempilo.</i>	987 372	487 166	391 030	109 237	-	482 713	
1	Ezokuphalha <i>Ukusingathe ukuphalha ikelele okunahlonze komnyango kanye nokuphalha kwezezimali nezabasebenzi.</i>	148 841	145 333	1 653	1 655	-		
2	Ezamasiko <i>Ukusiza izinhlangano zezobuciko namasiko, nokusebenza kwezinhlangano ukukhuthaza nokugcina amasiko ukuze kuhlomule abantu baKwaZulu-Natali.</i> <i>uxhasomali olunembandela yilolu:</i> Uxhasomali oludidiyela lokunikeza umphakathi imisebenzi kahulumeni <i>izabelo ezinembandela esidutshelwa komasipala:</i> Uxhaso lwezicinatmagugu Izindleko zokusebenza kwezikhungo zobuciko <i>uxhasomali oluyisikhungweni esizimele:</i> iPlayhouse Company/inkampani yemidlalo yeshashalazi <i>uxhasomali oluyisikhungweni esizimele:</i> Isikhungo Socwanningo iKZN Amafa <i>izabelo ezikhethekile okuyilezi:</i> Isikhungo Sezokufunda Umculo eMnambithi Ukulungiswa kwesikhungo eshashalazi iVinson Churchi <i>uxhasomali olweyile kuR100 000 oluzondene ne:</i> Umnikelo - Izindleko zomngcwabo Uxhasomali - Izimbu lendlamu Uxhasomali - Uhambo kwaphesheya United Kingdom Umnikelo - Izindleko zomlando, i-ntaji, nabaculi	328 774	182 072	134 182	12 520	-		
							2 110	
							12 438	
							1 911	
							9 141	
							57 163	
							3 000	
							1 447	
							500	
							400	
							183	
							140	
3	Imisebenzi Yemithapo Yolwazi Nezokugcinwa Kwamagugu <i>Ukuthuthukisa imithapo yolwazi yomphakathi kanye nezinqolobane zokugcina amagugu esifundazweni.</i> <i>uxhasomali olunembandela yilolu:</i> Uxhaso lwemisebenzi Yemithapo Yolwazi <i>izabelo ezinembandela esidutshelwa komasipala:</i> Uxhaso lwemisebenzi Yemithapo Yolwazi <i>izabelo esikhethekile okuyilezi:</i> Inqolobane yokugcinwa kolwazi <i>izabelo esikhethekile ezinembandela esidutshelwa komasipala okuyilezi:</i> Ukudlulisa imithapo yolwazi kahulumeni wesifundazwe	809 757	159 700	254 995	95 062	-		
							184 417	
							47 103	
							2 000	
							207 863	
							207 863	
Konke		131 625 760	110 221 642	13 108 514	8 295 095	529	30 078 711	