

**KWAZULU-NATAL PROVINCE  
KWAZULU-NATAL PROVINSIE  
ISIFUNDAZWE SAKWAZULU-NATALI**

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| <b>CONTENTS</b>             |  | <b>INHOUD</b>                    |  |
|-----------------------------|--|----------------------------------|--|
| <i>No.</i>                  | <i>Page</i>  | <i>No.</i>                       | <i>Bladsy</i>  |
| <b>ACTS</b>                 |  | <b>WETTE</b>                     |  |
| 2                           | KwaZulu-Natal Appropriation Act (2/2012):<br>For general information.....  | 2                                | KwaZulu-Natal Begrotingswet (2/2012): Vir<br>algemene inligting.....                                     |
| 3                           | KwaZulu-Natal Second Adjustment<br>Appropriation Act (1/2012): For general<br>information.....                                 | 3                                | KwaZulu-Natal Tweede Aansuiwerings-<br>begrotings Wet (1/2012): Vir algemene<br>inligting.....           |
|                             |  |                                  |  |
| <b>PROVINCIAL NOTICES</b>   |  | <b>PROVINSIALE KENNISGEWINGS</b> |  |
| 86                          | Candidate List: Review in terms of item 21<br>of Schedule 1A to the Electoral Act<br>(73/1998).....                            | 86                               | Kandidaatlys: Hersiening ingevolge item 21<br>van Bylaag 1A van die Kieswet (73/1998)....                |
| 87                          | KwaZulu-Natal Legislature: Publication of<br>allocations from the Political Parties Fund,<br>2011/2012.....                    | 87                               | KwaZulu-Natal Wetgewer: Publikasie van<br>toekennings deur Fonds vir Politieke Partye,<br>2011/2012..... |
|                             |  |                                  |  |
| <i>No.</i>                  |  |                                  | <i>Ikhasi</i>  |
| <b>IMITHETHO</b>            |  |                                  |  |
| 2                           | Umthetho Wokwabiwa Kwezimali (2/2012): Ulwazi lukawonkewonke.....  |                                  | 23   |
| 3                           | Umthetho wa KwaZulu-Natali Wesabelozimali Maphakathi noNyakamali Wesibili (1/2012): Ulwazi lukawonkewonke.....                 |                                  | 51   |
| <b>IZAZISO ZESIFUNDAZWE</b> |  |                                  |  |
| 86                          | UhlaLwabakhethwa: Ukubuyekwezwa ngokohlamvu 21 loHlelo 1A loMthetho woKhetho, 1998 (uMthetho No. 73 ka 1998).....              |                                  | 62   |
| 87                          | Isishayamthetho saKwaZulu-Natali: Ukushicilelwa kwezimali ezabelwe Amaqembu Ezombusazwe zisuka eSikhwameni sawo-2011/2012..... |                                  | 67   |

No. 2

23 August 2012

[English text signed by the Premier]

# **KWAZULU-NATAL APPROPRIATION ACT, 2012**

## **(Act No. 02 of 2012)**

Assented to on 03-07-2012

# **ACT**

**To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 financial year ending on 31 March 2013, and to provide for subordinate matters incidental thereto.**

## **PREAMBLE**

**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

**AND WHEREAS** section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended), provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

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

## Definitions

1. (1) In this Act, unless the context indicates otherwise —

**“conditional grants”** means conditional grant allocations to the Province from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the annual Division of Revenue Act referred to in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

**“current payments”** means any payment made by a department classified as or deemed to be a current payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails payments made by a provincial department in respect of the operational requirements of that department, and includes, among others, payments for the compensation of employees, goods and services, interest and rental of immovable property, but excludes transfers and subsidies, payments for capital assets, and financial transactions relating to assets and liabilities;

**“payments for capital assets”** means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails any payments made by a provincial department for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment;

**“payments for financial assets”** means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails the provision for payments associated with certain purchases of financial assets in order to expense the transactions where the purpose of such a transaction is not market oriented;

**“Province”** means the Province of KwaZulu-Natal established in terms of section 103 of the Constitution of the Republic of South Africa, 1996;

**“Provincial Legislature”** means the legislature of the Province of KwaZulu-Natal;

**“Public Finance Management Act”** means the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended);

**“transfers and subsidies”** means any payment made by a department classified as or deemed to be a transfer or subsidy payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. The above entails any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return;

**“this Act”** includes the Schedule.

(2) Any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to in that Act.

### **Appropriation of money for the requirements of the Province**

2. (1) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) Spending of appropriations is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of funds withdrawn from the Provincial Revenue Fund before this Act has been passed by the Provincial Legislature, as contemplated in section 29 of the Public Finance Management Act—

(a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act;

(b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in the Schedule.

**Appropriation listed as “specifically and exclusively”**

3. Despite the provisions of any law, appropriations to a vote or main division within a vote that is listed as “specifically and exclusively” in the Schedule may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Provincial Legislature amends or changes the purpose for which it was allocated.

**Authorisation of expenditure**

4. (1) Despite any contrary provision contained in any other law, the MEC for Finance may approve, before an Adjustments Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure qualifies for inclusion in an Adjustments Appropriation Bill in terms of section 31(2) of the Public Finance Management Act, and provided further that the expenditure—

(a) is unforeseeable and unavoidable, and delaying the disbursement of funds would negatively impact service delivery;

(b) was announced by the MEC for Finance during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced;

(c) was approved in the previous year’s appropriation and is to be rolled over to the 2012/13 financial year to finalise expenditure which could not take place in the 2011/12 financial year as originally planned.

(2) Expenditure approved in terms of—

(a) subsection (1)(a) and (c) may not exceed the total amount set aside as a surplus for the financial year in the provincial annual budget;

(b) subsection (1)(b) may not exceed the relevant amount announced by the MEC for Finance during the tabling of the annual budget.

(3) Expenditure approved in terms of subsection (1)—

(a) is a direct charge against the Provincial Revenue Fund;

(b) may be made subject to conditions set by the MEC for Finance;

(d) must be appropriated in the Adjustments Appropriation Bill or other appropriation legislation for the 2012/13 financial year.

**Short title**

5. This Act is called the KwaZulu-Natal Appropriation Act, 2012.

## (Schedule)

| Vote | Description   | Total     | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated       |
|------|---|-----------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|      |   |           | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|      |   | R'000     | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 1    | <b>Office of The Premier</b><br><i>To support the Premier in carrying out his constitutional and statutory duties through professionally executing departmental mandates, co-ordinating and facilitating macro-provincial and other transversal issues and programmes, promoting co-operative and good governance, providing the highest quality of policy and legal analysis and advice, creating policy relating to regulations, information and legislation, and supporting the Executive branch in executing laws and policies.</i>   | 594,600   | 506,407                         | 73,523                  | 12,670                      | -                             | 181,006   |
| 1    | Administration .....<br><i>To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting corporate governance.</i><br><i>of which special allocation is:</i><br>Provision of piped water and proper roads at Luwamba Clinic  | 149,228   | 146,447                         | 1,288                   | 1,493                       | -                             | 20,000  |
| 2    | Institutional Development .....<br><i>To improve service delivery through institutional capacity building and transformation management.</i><br><i>of which specific allocation is:</i><br>Bursaries for disadvantaged students who have excelled in matric   | 130,278   | 125,002                         | 2,000                   | 3,276                       | -                             | 2,000   |
| 3    | Policy and Governance .....<br><i>To initiate the province-wide development and implementation of policies and strategies to achieve a co-ordinated approach towards sustainable provincial growth and development.</i><br><i>of which transfers to public entities are:</i><br>KwaZulu-Natal Gaming and Betting Board (KZNGBB)<br><i>of which specific allocation is:</i><br>Merger of horse racing regulator into KZNGBB<br>Amafe aKwaZulu-Natali<br><i>of which specific allocation is:</i><br>Lungishe Indlela Village (LIV) Orphanage<br>Youth ambassadors programme<br>Operation Sukuma Sakhe                             | 315,094   | 236,958                         | 70,235                  | 7,901                       | -                             | 35,775<br>17,571<br>26,460<br>8,000<br>59,200<br>12,000 |
| 2    | <b>Provincial Legislature</b><br><i>To create a legislative environment that is responsive to the needs of the people of KwaZulu-Natal, and to facilitate the general upliftment of the quality of life by monitoring the utilisation of all available resources in the province.</i>   | 332,078   | 242,329                         | 77,761                  | 11,988                      | -                             | 30,000  |
| 1    | Administration .....<br><i>To conduct the overall management of the Provincial Legislature.</i>   | 126,557   | 113,636                         | 933                     | 11,988                      | -                             | -   |
| 2    | Parliamentary Services .....<br><i>To provide operational and institutional support to the Provincial Legislature.</i>  | 77,415    | 77,415                          | -                       | -                           | -                             | -   |
| 3    | Facilities for Members and Political Parties .....<br><i>To render administrative support services to political office-bearers and other Members of the Legislature with regard to facilities and benefits.</i><br><i>of which specific allocation is:</i><br>Political Parties' Fund   | 128,106   | 51,278                          | 76,828                  | -                           | -                             | 30,000  |
| 3    | <b>Agriculture, Environmental Affairs and Rural Development</b><br><i>To provide quality agricultural, veterinary, environmental and conservation services and to drive integrated comprehensive rural development for the people of KwaZulu-Natal, together with its partners and communities.</i>   | 2,653,834 | 1,710,646                       | 643,132                 | 300,056                     | -                             | 833,680   |
| 1    | Administration .....<br><i>To support the line function components of the department in achieving their</i>   | 288,869   | 248,822                         | 290                     | 39,757                      | -                             | -   |
| 2    | Agricultural Development Services .....<br><i>To engage, empower and transform the province's communities to participate in sustainable agricultural and environmental practices in order to realise economic development and food security in the province.</i><br><i>of which conditional grants are:</i><br>Land Care Programme grant<br>Comprehensive Agricultural Support Programme grant<br><i>of which transfer to other entities:</i><br>Agri-business Development Agency (ADA)<br>Ilima/Lesema Projects grant<br><i>of which transfer to provincial government business enterprise is:</i><br>Mjindi Farming (Pty) Ltd | 1,610,238 | 1,226,917                       | 124,900                 | 258,421                     | -                             | 20,304<br>183,726<br>63,000<br>45,000                   |
| 3    | Environmental Management .....<br><i>To ensure effective compliance and governance in respect of environmental management.</i><br><i>of which conditional grant is:</i><br>EPWP Integrated Grant for Provinces  | 238,185   | 234,907                         | 1,400                   | 1,878                       | -                             | 9,708   |
| 4    | Conservation .....<br><i>To cater for transfer payments to various institutions in the province.</i><br><i>of which transfer to public entity is:</i><br>Ezemvele KZN Wildlife  | 516,542   | -                               | 516,542                 | -                           | -                             | 511,942   |

## (Schedule)

| Vote | Description   | Total      | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated                   |
|------|---|------------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|      |   |            | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|      |   | R'000      | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 4    | <b>Economic Development and Tourism</b><br><i>To formulate and implement strategies that create an environment conducive to sustainable economic development in KwaZulu-Natal.</i>  | 1,641,018  | 641,066                         | 1,006,621               | 3,342                       | -                             | 1,090,760   |
| 1    | Administration<br><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>  | 177,599    | 176,670                         | 27                      | 902                         | -                             | -   |
| 2    | Integrated Economic Development Services<br><i>To provide strategic leadership, direction and co-ordination of economic empowerment initiatives in the province.</i><br><i>of which conditional grant is:</i><br>EPWP Integrated Grant for Provinces<br><i>of which transfer to provincial government business enterprise is:</i><br>Ithala Dev Finance Corp (Ithala) - Enterprise Dev and Growth Funds | 508,042    | 209,271                         | 298,016                 | 755                         | -                             | 1,000<br>289,600  |
| 3    | Trade and Sector Development<br><i>To stimulate economic growth through industry development, trade and investment promotion.</i><br><i>of which specific allocations are:</i><br>Dube TradePort<br>Richards Bay IDZ<br>Agri-business Development Agency (ADA)<br>KwaZulu-Natal Sharks Board<br>KwaZulu-Natal Tourism Authority<br>Trade and Investment KwaZulu-Natal (TIK)<br>Moses Kotane Institute   | 858,646    | 100,204                         | 758,172                 | 270                         | -                             | 432,308<br>62,618<br>38,591<br>30,938<br>87,776<br>64,613<br>33,000 |
| 4    | Business Regulation and Governance<br><i>To enable an equitable and socially responsible business environment.</i><br><i>of which specific allocation is:</i><br>KZN Liquor Entity  | 77,653     | 34,947                          | 42,406                  | 300                         | -                             | 42,406  |
| 5    | Economic Planning<br><i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>   | 21,078     | 19,963                          | -                       | 1,115                       | -                             | -   |
| 5    | <b>Education</b><br><i>To provide opportunities for all people in the province to have access to quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.</i>  | 34,784,633 | 29,721,746                      | 2,469,420               | 2,563,465                   | -                             | 3,353,710   |
| 1    | Administration<br><i>To provide for the Executing Authority and the overall management of the department.</i><br><i>of which specific allocation is:</i><br>Improving infrastructure support  | 1,548,341  | 1,342,139                       | 26,762                  | 179,440                     | -                             | 8,909   |
| 2    | Public Ordinary School Education<br><i>To provide public ordinary education in the province.</i><br><i>of which conditional grants are:</i><br>Education Infrastructure grant<br>National School Nutrition Programme grant<br>Technical Secondary School Recapitalisation grant<br>HIV and AIDS (Life Skills Education) grant<br>EPWP Integrated Grant for Provinces<br>Dinledi Schools grant           | 29,528,181 | 26,365,658                      | 1,578,147               | 1,692,456                   | -                             | 1,247,477<br>1,151,644<br>40,490<br>48,806<br>1,000<br>17,547       |
| 3    | Independent School Subsidies<br><i>To support independent schools in accordance with the South African Schools Act</i>  | 66,526     | -                               | 66,525                  | -                           | -                             | -   |
| 4    | Public Special School Education<br><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>  | 1,087,321  | 612,852                         | 133,041                 | 441,428                     | -                             | -   |
| 5    | Further Education and Training<br><i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i><br><i>of which conditional grant is:</i><br>FET College Sector grant   | 843,514    | 238,183                         | 606,331                 | -                           | -                             | 839,837   |
| 6    | Adult Basic Education and Training<br><i>To afford adults the chance to improve their level of literacy and numeracy, in accordance with the Adult Basic Education Act.</i>   | 163,881    | 162,199                         | 26                      | 1,656                       | -                             | -   |
| 7    | Early Childhood Development<br><i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels.</i>   | 771,937    | 398,366                         | 29,627                  | 343,946                     | -                             | -   |
| 8    | Auxiliary and Associated Services<br><i>To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.</i>  | 756,953    | 712,452                         | 19,961                  | 24,540                      | -                             | -   |
| 6    | <b>Provincial Treasury</b><br><i>To ensure equitable resource allocations for the Province of KwaZulu-Natal, analyse and monitor government (provincial and local, including their public entities) revenue and expenditure, and instil prudent financial management and good governance.</i>   | 604,274    | 556,679                         | 41,321                  | 3,274                       | -                             | 84,027  |
| 1    | Administration<br><i>To render support services to the Executive Authority and department.</i>  | 100,094    | 97,688                          | 636                     | 1,770                       | -                             | -   |
| 2    | Fiscal Resource Management<br><i>To effectively manage and monitor the provincial and local government fiscal resources.</i>  | 83,807     | 83,482                          | -                       | 315                         | -                             | -   |
| 3    | Financial Management<br><i>To ensure effective and efficient management of physical and financial assets for provincial and local government.</i>   | 238,346    | 236,544                         | 1,370                   | 431                         | -                             | -   |
| 4    | Internal Audit<br><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>   | 93,619     | 92,861                          | -                       | 758                         | -                             | -   |
| 5    | Growth and Development<br><i>To cater for special projects as approved by the Provincial Executive Council.</i><br><i>of which specific allocations are:</i><br>Pietermaritzburg airport<br>Ulundi (Prince Mangosuthu Buthelez) airport<br>Improving infrastructure support<br>Strategic Cabinet Initiatives  | 88,409     | 49,094                          | 39,316                  | -                           | -                             | 18,027<br>20,000<br>8,000<br>40,000                                 |



(Schedule)

| Vote | Description  | Total      | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated |
|------|--|------------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|      |  |            | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|      |  | R'000      | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 7    | <b>Health</b><br><i>To develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.</i>  | 26,556,350 | 24,121,856                      | 562,780                 | 1,870,714                   | -                             | 4,839,734   |
| 1    | Administration<br><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 of which conditional grant is:</i>                               | 397,670    | 379,513                         | 3,157                   | 15,000                      | -                             | -   |
|      | National Health Insurance grant  |            | 1,000                           |                         |                             |                               | 1,000   |
| 2    | District Health Services<br><i>To render Primary Health Care services and District Hospital services, of which conditional grants are:</i>   | 11,963,719 | 11,532,669                      | 345,980                 | 75,070                      | -                             | -   |
|      | Comprehensive HIV and AIDS grant   |            | 2,184,908                       | 10,515                  | 30,000                      |                               | 2,225,423   |
|      | National Health Insurance grant  |            | 22,000                          |                         |                             |                               | 22,000  |
| 3    | Emergency Medical Services<br><i>To render pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>   | 1,045,888  | 971,966                         | 3,922                   | 70,000                      | -                             | -   |
| 4    | Provincial Hospital Services<br><i>To render hospital services which are accessible, appropriate and effective and the provision of general specialist services including specialised rehabilitation service, and a platform for training health professionals and research, of which conditional grant is:</i>                  | 7,668,389  | 7,490,183                       | 58,726                  | 19,500                      | -                             | -   |
|      | Health Professions Training and Development grant  |            | 261,860                         |                         |                             |                               | 261,860   |
|      | National Health Insurance grant  |            | 10,000                          |                         |                             |                               | 10,000  |
| 5    | Central Hospital Services<br><i>To provide tertiary health services and to create a platform for the training of health workers, of which conditional grants are:</i>  | 2,659,359  | 2,410,552                       | 8,807                   | 240,000                     | -                             | -   |
|      | National Tertiary Services grant   |            | 1,212,339                       | -                       | 110,775                     |                               | 1,323,114   |
| 6    | Health Sciences and Training<br><i>To render training and development opportunities for actual and potential employees of the department.</i>  | 998,051    | 865,365                         | 107,018                 | 5,668                       | -                             | -   |
| 7    | Health Care Support Services<br><i>To manage the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities.</i>   | 15,170     | -                               | 15,170                  | -                           | -                             | -   |
| 8    | Health Facilities Management<br><i>To cater for the facilities management of community health clinics and health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures, of which conditional grants are:</i>   | 1,917,104  | 451,628                         | 20,000                  | 1,445,476                   | -                             | -   |
|      | Hospital Revitalisation grant  |            | 78,949                          | -                       | 487,656                     |                               | 566,605   |
|      | Health Infrastructure grant  |            | -                               | -                       | 393,367                     |                               | 393,367   |
|      | EPWP Integrated Grant for Provinces  |            | 1,000                           | -                       | -                           |                               | 1,000   |
|      | Nursing Colleges and Schools grant   |            | 18,480                          | -                       | -                           |                               | 18,480  |
|      | of which specific allocation is:   |            |                                 |                         |                             |                               |   |
|      | Improving infrastructure support   |            | 18,885                          |                         |                             |                               | 18,885  |
| 8    | <b>Human Settlements</b><br><i>To create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.</i>  | 3,300,935  | 463,181                         | 2,819,229               | 18,525                      | -                             | 2,915,287   |
| 1    | Administration<br><i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.</i>   | 123,717    | 120,622                         | 610                     | 2,485                       | -                             | -   |
| 2    | Housing Needs, Research and Planning<br><i>To research and quantify the housing backlog in the province, research and identify the appropriate technology in the housing delivery process and ensure that all stakeholders are involved in the continuous appraisal of housing delivery systems and the improvement thereof.</i> | 42,993     | 41,063                          | -                       | 1,930                       | -                             | -   |
| 3    | Housing Development<br><i>To promote effective and efficient housing delivery, of which conditional grant is:</i>  | 2,840,405  | 198,547                         | 2,627,918               | 13,940                      | -                             | -   |
|      | Human Settlements Development grant  |            | 141,191                         | 2,542,689               | 13,400                      |                               | 2,697,280   |
| 4    | Housing Asset Management, Property Management<br><i>To manage ex-Natal Provincial Administration and Own Affairs stock, of which conditional grant is:</i>   | 293,820    | 102,949                         | 190,701                 | 170                         | -                             | -   |
|      | Human Settlements Development grant  |            | 30,777                          | 187,240                 |                             |                               | 218,017   |
| 9    | <b>Community Safety and Liaison</b><br><i>To be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.</i>  | 161,334    | 160,322                         | 12                      | 1,000                       | -                             | 1,673   |
| 1    | Administration<br><i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.</i>  | 36,961     | 36,629                          | 12                      | 340                         | -                             | -   |
| 2    | Civilian Oversight<br><i>To conduct research into social crime issues, and to evaluate policies. Also, to perform an oversight function over the SAPS and the Metro Police.</i>  | 40,319     | 40,199                          | -                       | 120                         | -                             | -   |
| 3    | Crime Prevention and Community Police Relations<br><i>To facilitate the co-ordination of social crime prevention initiatives and to establish good relations with communities, of which conditional grant allocation is:</i>   | 84,034     | 83,494                          | -                       | 540                         | -                             | -   |
|      | Social Sector EPWP Incentive Grant for Provinces   |            | 1,673                           |                         |                             |                               | 1,673   |

## (Schedule)

| Vote | Description  | Total     | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|      |  | R'000     | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 10   | <b>The Royal Household</b><br><i>To create a sustainable, conducive environment for the Zulu Monarch in which to lead, develop and protect the Zulu Nation.</i>  | 59,568    | 33,387                          | 12,141                  | 12,258                      | 1,800                         | 23,800  |
| 1    | Support Services - His Majesty, the King<br><i>To provide administrative and auxiliary services to His Majesty the King and the Royal Family. It also houses transfers to the Royal Trust, of which specific allocations are:</i><br>Royal Trust<br>First charge in terms of S34(2) of the PFMA  | 35,278    | 20,231                          | 12,008                  | 1,239                       | 1,800                         | 12,000<br>1,800                                   |
| 2    | Royal Household Planning and Development<br><i>To provide for the overall infrastructure design and maintenance of the Royal residences, with its core activity being the refurbishment of the palaces, of which specific allocation is:</i><br>Renovations, refurbishment of the Royal residences   | 20,484    | 9,443                           | 133                     | 10,908                      | -                             | 10,000<br>10,000                                  |
| 3    | His Majesty, the King's Farms<br><i>Ensure commercial viability and customary relevance in terms of the farms being able to contribute to poverty alleviation and other responsibilities of His Majesty, the King in his role as guardian and protector of the vulnerable.</i>   | 3,804     | 3,693                           | -                       | 111                         | -                             | -   |
| 11   | <b>Co-operative Governance and Traditional Affairs</b><br><i>To promote people-centred sustainable co-operative governance, which focuses on effective service delivery responsive to the needs of the communities.</i>  | 1,208,003 | 1,182,655                       | 17,480                  | 37,668                      | -                             | -   |
| 1    | Administration<br><i>To provide corporate and financial supporting services to the department, as well as the Office of the MEC.</i>   | 229,729   | 226,114                         | 1,446                   | 2,169                       | -                             | -   |
| 2    | Local Governance<br><i>To implement an institutional, administrative, financial and public participation framework.</i>  | 177,112   | 174,956                         | 750                     | 1,406                       | -                             | -   |
| 3    | Development and Planning<br><i>To promote integrated planning and facilitate the development of credible and simplified IDPs.</i>  | 552,098   | 543,213                         | 8,000                   | 885                         | -                             | -   |
| 4    | Traditional Institutional Management<br><i>To promote and facilitate viable and sustainable Traditional Institutions.</i>  | 249,064   | 208,372                         | 7,284                   | 33,408                      | -                             | -   |
| 12   | <b>Transport</b><br><i>To provide the public with a road transportation system that is safe, integrated, regulated, affordable and accessible.</i>   | 7,418,873 | 4,335,264                       | 910,169                 | 2,173,440                   | -                             | 2,479,821   |
| 1    | Administration<br><i>To provide the department with the overall management and administrative, strategic, financial and corporate support services (including human resource management, labour relations and legal services) in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>  | 261,977   | 248,194                         | 8,628                   | 5,155                       | -                             | -   |
| 2    | Transport Infrastructure<br><i>To promote accessibility and safe and 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><br><br><i>of which conditional grants are:</i><br>Provincial Roads Maintenance grant<br>EPWP Integrated Grant for Provinces  | 5,398,753 | 3,251,974                       | 1,131                   | 2,145,648                   | -                             | 1,501,171<br>64,290                               |
| 3    | Transport Operations<br><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, especially those without or with limited access, and to implement road safety education and awareness programmes.</i><br><br><i>of which conditional grant is:</i><br>Public Transport Operations grant<br><i>of which specific allocation is:</i><br>Leamer transport | 1,022,862 | 122,228                         | 900,360                 | 276                         | -                             | 808,279<br>108,081                                |
| 4    | Transport Regulation<br><i>To ensure the provision of a safe road environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers.</i>  | 670,796   | 648,770                         | 60                      | 21,976                      | -                             | -   |
| 5    | Community Based Programme<br><i>To direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities.</i>  | 64,485    | 64,100                          | -                       | 385                         | -                             | -   |

## (Schedule)

| Vote         | Description  | Total             | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated |
|--------------|--|-------------------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|              |  |                   | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|              |  | R'000             | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 13           | <b>Social Development</b><br><i>To promote developmental social welfare services and community development to people of KZN in partnership with stakeholders.</i>  | 2,047,812         | 1,214,858                       | 640,566                 | 182,588                     | -                             | 47,482  |
| 1            | <b>Administration</b><br><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>   | 394,186           | 364,087                         | 5,282                   | 24,816                      | -                             | -   |
| 2            | <b>Social Welfare Services</b><br><i>To provide developmental social welfare services, including services for children, families, older persons, victims of crime and violence, people infected and affected by HIV and AIDS and people with disabilities, as well as in the fields of substance abuse and social crime prevention.</i><br><i>of which specific allocation is:</i><br>Existing Infrastructure assets and maintenance   | 1,474,925         | 756,018                         | 609,696                 | 109,211                     | -                             | -   |
| 3            | <b>Development and Research</b><br><i>To provide development and research services which will in turn provide sustainable development programmes which will enable the poorest of the poor to attain a level of self-reliance.</i>   | 178,702           | 94,653                          | 25,688                  | 58,561                      | -                             | 47,482  |
| 14           | <b>Public Works</b><br><i>To lead in infrastructure development and property management in KwaZulu-Natal.</i>  | 1,311,171         | 643,685                         | 568,777                 | 108,709                     | -                             | 620,434   |
| 1            | <b>Administration</b><br><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>   | 283,304           | 258,020                         | 2,608                   | 22,676                      | -                             | -   |
| 2            | <b>Real Estate</b><br><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><br><i>of which conditional grant is:</i><br>Devolution of Property Rate Funds grant<br><i>of which specific allocations are:</i><br>Government Immovable Asset Management Act (GIAMA)<br>Fixed Asset Register | 654,485           | 99,908                          | 554,313                 | 264                         | -                             | 551,100<br>46,961<br>2,865                        |
| 3            | <b>Provision of Buildings, Structures and Equipment</b><br><i>To provide for the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications.</i><br><i>of which conditional grant is:</i><br>EPWP Integrated Grant for Provinces<br><i>of which special allocation is:</i><br>Improving infrastructure support   | 373,382           | 285,757                         | 1,856                   | 86,769                      | -                             | 1,508<br>18,000                                   |
| 15           | <b>Arts and Culture</b><br><i>To create an environment conducive to the delivery of effective, efficient and sustainable services in arts, culture and tourism fields and provide world-class library and archival services for the people of KwaZulu-Natal.</i>   | 470,392           | 250,814                         | 176,422                 | 43,156                      | -                             | 195,325   |
| 1            | <b>Administration</b><br><i>To provide for effective management and administration of the department and to ensure effective and efficient use of financial and human resources.</i>   | 88,590            | 87,531                          | 720                     | 339                         | -                             | -   |
| 2            | <b>Cultural Affairs</b><br><i>To provide for projects and interventions in the arts, culture and language services and to provide an environment conducive to the celebration, nourishment and growth of these sectors.</i><br><i>of which transfer to public entity is:</i><br>The Playhouse Company<br><i>of which specific allocation is:</i><br>Provincialisation of museums   | 131,625           | 75,351                          | 36,006                  | 20,288                      | -                             | 6,721<br>20,389                                   |
| 3            | <b>Library and Archive Services</b><br><i>To provide library and information services, as well as archive services.</i><br><i>of which conditional grant is:</i><br>Community Library Services grant<br><i>of which specific allocation is:</i><br>Provincialisation of libraries  | 250,177           | 87,932                          | 139,696                 | 22,549                      | -                             | 46,619<br>119,596                                 |
| 16           | <b>Sport and Recreation</b><br><i>To maximise opportunities through the promotion, development and transformation of sport and recreation programmes to create cohesive and sustainable communities and enhance the quality of life of the citizens of KwaZulu-Natal.</i>  | 377,288           | 313,904                         | 29,482                  | 33,902                      | -                             | 92,122  |
| 1            | <b>Administration</b><br><i>To provide the overall management of the department.</i>   | 82,446            | 68,687                          | 122                     | 13,637                      | -                             | -   |
| 2            | <b>Sport and Recreation</b><br><i>To promote, develop, administer and fund sport in the Province of KwaZulu-Natal.</i><br><i>of which conditional grants are:</i><br>Mass Participation and Sport Development grant<br>EPWP Integrated Grant for Provinces   | 294,842           | 245,217                         | 29,360                  | 20,266                      | -                             | 91,122<br>1,000                                   |
| <b>Total</b> |  | <b>83,601,181</b> | <b>65,973,870</b>               | <b>10,118,838</b>       | <b>7,406,955</b>            | <b>1,800</b>                  | <b>16,778,881</b>                                 |

No. 2

23 Augustus 2012

[Engelse teks deur die Premier geteken]

# **KWAZULU-NATAL BEGROTINGSWET, 2012**

## **(No. 02 van 2012)**

**Goedgekeur op 03-07-2012**

# **WET**

**Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2012/13 finansiële jaar wat op 31 Maart 2013 eindig en om voorsiening te maak vir ondergeskikte aangeleenthede wat daarmee verband hou.**

## **AANHEF**

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

**EN AANGESIEN** artikel 26 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999, soos gewysig), bepaal dat die Provinsiale Wetgewer vir elke finansiële jaar geld vir die behoeftes van die Provinsie moet bewillig;

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

### **Woordomskrywing**

1. In hierdie Wet, tensy dit uit die samehang anders blyk, beteken enige woord of uitdrukking waaraan daar in die Wet op Openbare Finansiële Bestuur 'n betekenis geheg is, het die betekenis daaraan geheg in daardie Wet —

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

“**voorwaardelike toekennings**” beteken toekenning aan die Provinsie uit die nasionale regering se deel van inkomste wat nasionaal ingesamel word, wat voorsien word en wie se doel in die jaarlikse Wet op die Verdeling van Inkomste, soos na verwys in artikel 214(1)(c) van die Grondwet van die Republiek van Suid-Afrika, 1996, gespesifiseer is;

“**lopende betalings**” beteken enige betaling gemaak deur 'n departement geklassifiseer of ge-ag word as 'n lopende betaling in terme van 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 kapitaalbate en finansiële transaksies wat betrekking het op bates en laste;

“**betalings vir kapitaalbate**” beteken enige betaling gemaak deur 'n departement geklassifiseer of ge-ag word as 'n betaling vir kapitale bates in terme van die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009), en die “*Asset Management Framework*” (April 2004, Version 3.3), uitgereik deur die Nasionale Tesourie onder artikel 76 van die van die Wet op Openbare Finansiële Bestuur. Die bogenoemde behels enige betaling gemaak deur 'n provinsiale departement vir bates wat deurlopend of herhaaldelik vir meer as een jaar in produksie

gebruik kan word, en waaruit toekomstige ekonomiese voordele of dienspotensiaal verwag word om regstreeks na die provinsiale departement wat die betaling doen, sal vloei;

**“betalings vir finansiële bates”** beteken enige betaling gemaak deur 'n departement geklassifiseer of ge-ag word as 'n betaling vir finansiële bates in terme van die *“Guidelines for Implementing the Economic Reporting Format”* (September 2009), uitgereik deur die Nasionale Tesourie onder artikel 76 van die van die Wet op Openbare Finansiële Bestuur. Die bogenoemde behels die voorsieining van betalings ge-assosieer met sekere betalings van finansiële bates om uitgawe van transaksies waar die doel van welke transaksie nie mark ge-oriënteerd is nie;

**“Provinsie”** beteken die Provinsie van KwaZulu-Natal gevestig in terme van artikel 103 van die Grondwet van die Republiek van Suid-Afrika, 1996;

**“Provinsale Wetgewer”** beteken die wetgewer van die Provinsie van KwaZulu-Natal;

**“Wet op Openbare Finansiële Bestuur”** beteken die Wet op Openbare Finansiële Bestuur; 1999 (Wet Nr. 1 van 1999, soos gewysig);

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

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

2. (1) Bewilligings deur die Provinsiale Wetgewer van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2012/13 finansiële jaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifiek gemelde doeleindes, soos in die Bylae uiteengesit.

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

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

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

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

#### **“Bewilliging aangedul as “spesifiek en uitsluitlik”**

3. Ondanks enige wetsbepaling, mag bewilligings vir 'n begrotingspos of hoofindeling binne 'n begrotingspos wat as “spesifiek en uitsluitlik” aangedul word in die Bylae, slegs vir die aangeduide doel aangewend word en mag dit nie vir enige ander doel aangewend word nie, tensy 'n provinsiale Wet van die Provinsiale Wetgewer die doel waarvoor dit toegeken is, wysig of verander.

#### **Magtiging van uitgawes**

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

(a) is onvoorsiene en onvermydelik, en die vertraging van die uitbetaling van fondse dienslewering negatief impak;

(b) was aangekondig deur die LUR vir Finansies tydens die indiening van die jaarlikse begroting, en die uitbetaling van fondse is nodig vir die implementering van projekte wat aangekondig is;

(c) goedgekeur is op die vorige jaar se bewilliging en word oorgerol oor na die 2012/13 finansiële jaar om uitgawes wat nie kon plaasvind in die 2011/12 finansiële jaar soos oorspronklik beplan, te finaliseer.

(2) Uitgawes goedgekeur in terme van—

(a) subartikel (1)(a) en (c) mag nie die totale bedrag opsy gesit as 'n surplus vir die finansiële jaar in die provinsie se jaarlikse begroting;

(b) subartikel (1)(b) mag nie die betrokke bedrag bekend gemaak deur die LUR vir Finansies tydens die indiening van die jaarlikse begroting.

(3) Uitgawes goedgekeur in terme van subartikel (1) —

- (a) is 'n direkte las teen die Provinsiale Inkomstefonds;
- (b) mag gedoen word, onderworpe aan voorwaardes deur die LUR vir Finansies;
- (c) bewillig moet word in die Aansuiweringsbegrotingwetsontwerp of ander bewilliging wetgewing vir die 2012/13 finansiële jaar.

5. Hierdie Wet heet die KwaZulu-Natal Begrotingswet, 2012.



## (Bylaag)

| Pos | Beskrywing  | Totaal    | Besonderhede van bewilligde bedrae |                         |                              |                                 | Bedrae bewilliging spesifiek en uitluitlik              |
|-----|---|-----------|------------------------------------|-------------------------|------------------------------|---------------------------------|---|
|     |   |           | Lopende Betalings                  | Oordragte en subelidies | Betalings vir kapitaalbaties | Betalings vir finansiële baties |   |
|     |   | R'000     | R'000                              | R'000                   | R'000                        | R'000                           | R'000   |
| 1   | <b>Kantoor van die Premier</b><br><i>Om die Premier by te staan met die uitvoering van sy grondwetlike en wetlike pligte deur departementele voimagte professioneel uit te voer, makro-provinsiale en ander transversale kwessies en programme te koördineer en te bevorder, koöperatiewe en goeie regering te bevorder, hoë gehalte beleidsontledings en regsadvies te verskaf, beleid daar te stel deur middel van regulasies, inligting en wetgewing, en ondersteuning van die Uitvoerende Tak met betrekking tot die uitvoering van wette en beleidsrigtings.</i>   | 594,600   | 508,407                            | 73,523                  | 12,670                       |                                 | 181,006   |
| 1   | <b>Administrasie</b> .....<br><i>Om administratiewe steun aan die Premier, as Uitvoerende Gesag, en die Hoof van die Departement te verleen met betrekking tot die wetgewende en oorsig funksies en in die bevordering van korporatiewe bestuur.</i><br><i>waarvan spesifieke toekennings:</i><br><i>Voorziening van aangeleede water en ordentlike oaaie vir Luwamba Kfinkle</i>   | 149,228   | 146,447                            | 1,288                   | 1,493                        | -                               |   |
| 2   | <b>Institusionele ontwikkeling</b> .....<br><i>Om dienslewering te verbeter deur middel van kapasiteitsbou en transformasiebestuur.</i><br><i>waarvan spesifieke toekennings:</i><br><i>Beurse vir onderbevooregde studenta wie in matriek gepresteer het</i>   | 130,278   | 125,002                            | 2,000                   | 3,278                        | -                               | 20,000  |
| 3   | <b>Beleid en beheer</b> .....<br><i>Om die ontwikkeling en implementering van beleid en strategieë te onderneem om 'n gekoördineerde benadering ten opsigte van volhoubare provinsiale groei en ontwikkeling te bereik.</i><br><i>waarvan oordragte aan openbare entiteite:</i><br><i>KwaZulu-Natal Dobbels en Weddenskapsraad</i><br><i>waarvan spesifieke toekennings:</i><br><i>Inlywing van parywedrenne reguleerder in KZNDWR</i><br><i>Amatsa aKwaZulu-Natal</i><br><i>waarvan spesifieke toekennings:</i><br><i>Lungisisa Indlela Village (LIV) Weeshuis</i><br><i>Jeug ambassadeurs</i><br><i>Operasie Sukuma Sakhe</i>   | 315,094   | 236,958                            | 70,235                  | 7,901                        | -                               | 35,775<br>17,571<br>26,460<br>8,000<br>59,200<br>12,000 |
| 2   | <b>Provinsiale Wetgewer</b><br><i>Om 'n wetgewende omgewing te skep wat reageer op die behoeftes van die mense van KwaZulu-Natal, en om die algemene verhoging van lewensgehalte te bevorder deur die gebruik van beskikbare hulpbronne te monitor.</i>   | 332,078   | 242,328                            | 77,761                  | 11,988                       |                                 | 30,000  |
| 1   | <b>Administrasie</b> .....<br><i>Om die algehele bestuur van die Provinsiale Wetgewer te behartig.</i>  | 126,557   | 113,636                            | 933                     | 11,988                       | -                               |   |
| 2   | <b>Parlementêre Dienste</b> .....<br><i>Om administratiewe en logistieke steun aan lede van die Provinsiale Wetgewer te verleen.</i>  | 77,415    | 77,415                             | -                       | -                            | -                               |   |
| 3   | <b>Geriewe vir Lede en Politieke Partye</b> .....<br><i>Om administratiewe ondersteuning aan die ampsdraers en ander lede van die Wetgewer te verskaf ten opsigte van geriewe en voordele.</i><br><i>waarvan spesifieke toekennings:</i><br><i>Politieke Partye Fonds</i>   | 128,106   | 51,278                             | 76,828                  | -                            | -                               | 30,000  |
| 3   | <b>Landbou, Omgewingsake en Landelike Ontwikkeling</b><br><i>Om kwaliteits landbou, veeartsnykundige, omgewings- en bewaringsdienste te lewer aan die inwoners van KwaZulu-Natal, in samewerking met sy vennote en gemeenskappe.</i>  | 2,653,834 | 1,710,646                          | 643,132                 | 300,056                      |                                 | 633,680   |
| 1   | <b>Administrasie</b> .....<br><i>Om die lynfunksiekomponente van die departement in die bereiking van hul doelwitte te ondersteun.</i>  | 288,869   | 248,822                            | 290                     | 39,757                       | -                               |   |
| 2   | <b>Landbou-ontwikkelingsdienste</b> .....<br><i>Om provinsie se gemeenskappe te betrek, te bemagtig en transformeer om deel te neem in volhoubare landbou en die omgewing praktyke ten einde ekonomiese ontwikkeling en voedselkultuur in die provinsie te verseker.</i><br><i>waarvan voorwaardelike toekennings:</i><br><i>Grondbewaaring toekennings</i><br><i>Omvattende landbou-ondersteuningsprogram</i><br><i>waarvan oordragte aan ander eenhede:</i><br><i>Agri-beaigheids Ontwikkelings Development Agentskap (AOA)</i><br><i>Ilima/Letsema Projekte</i><br><i>waarvan oordrag aan provinsiale staatsbesigheidsonderneming:</i><br><i>Mjindi Farming (Edms) Bpk</i> | 1,610,238 | 1,226,917                          | 124,900                 | 258,421                      | -                               | 20,304<br>183,725<br>63,000<br>45,000                   |
| 3   | <b>Omgewingsbestuur</b> .....<br><i>Om doeltreffende nakoming en beheer ten opsigte van omgewingsbestuur te verseker.</i><br><i>waarvan voorwaardelike toekennings:</i><br><i>Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekennings vir provinsies</i>  | 238,185   | 234,907                            | 1,400                   | 1,878                        |                                 | 9,708   |
| 4   | <b>Bewaring</b> .....<br><i>Om voorsiening te maak vir oordragbetalings aan verskeie instellings in die provinsie.</i><br><i>waarvan oordragte aan openbare entiteit:</i><br><i>Ezemvelo KZN Wildlife</i>   | 516,542   | -                                  | 516,542                 | -                            | -                               | 511,942   |

(Bylaag)

| Pos | Beskrywing  | Totaal     | Besonderhede van bewilligde bedrae |                           |                                |                                      | Bedrae<br>bewilliging<br>spesifiek en<br>uitsluitend                |
|-----|---|------------|------------------------------------|---------------------------|--------------------------------|--------------------------------------|---|
|     |   |            | Lopende<br>Betelings               | Oordragte en<br>subsidies | Betalings vir<br>kapitaalbrute | Betalings vir<br>finansiële<br>brute |   |
|     |   | R'000      | R'000                              | R'000                     | R'000                          | R'000                                | R'000   |
| 4   | <b>Ekonomiese Ontwikkeling en Toerisme</b><br><i>Om strategieë te formuleer en te implementeer met die oog op die skepping an 'n omgewing wat volhoubare ekonomiese ontwikkeling in KwaZulu-Natal bevorder.</i>   | 1,641,018  | 541,055                            | 1,098,621                 | 3,342                          |                                      | 1,080,750   |
| 1   | Administrasie.....<br><i>Om voorsiening te maak vir die algehele bestuur van die departement en om 'n ondersteuningsdiens aan ander programme te lewer ten opsigte van oorbruggende funksies.</i>   | 177,599    | 176,670                            | 27                        | 902                            | -                                    |   |
| 2   | Geïntegreerde Ekonomiese Ontwikkelingsdienste.....<br><i>Om strategiese leiding, rigting en koördinasie van ekonomiese bemagtigingsinisiatiewe in die provinsie te verskaf.</i><br><i>waarvan voorwaardelike toekennings:</i><br>Uitgebreide Openbare Werke Program (UOWP) Geïntegreerde Toekenning vir provinsies<br>Ithala Ontwikkelingsfinansies Korp (Ithala) - Groeifonds, KMMO and Ko-ops   | 506,042    | 209,271                            | 296,016                   | 755                            | -                                    | 1,000<br>289,500  |
| 3   | Handel- en Nywerheidsontwikkeling.....<br><i>Om ekonomiese groei te stimuleer deur industriële ontwikkeling, handel en belegging te bevorder.</i><br><i>waarvan spesifieke toekennings:</i><br>Dube Handelshawe<br>Richardsbaai Industriële Ontwikkelingsone<br>Landbou-besigheids Ontwikkeling Agentskap (ADA)<br>KwaZulu-Natal Haaleraad<br>KwaZulu-Natal Toerisme Gesag<br>Handel en Belegging KwaZulu-Natal<br>Moses Kotane Instituut | 858,646    | 100,204                            | 758,172                   | 270                            | -                                    | 432,308<br>62,618<br>36,591<br>30,938<br>87,776<br>64,613<br>33,000 |
| 4   | Besigheidsregulasie en bestuur.....<br><i>Om 'n regverdige en sosiaal-verantwoordelike besigheidsomgewing tot stand te bring.</i><br><i>waarvan spesifieke toekennings:</i><br>KZN Drank Entiteit   | 77,653     | 34,947                             | 42,406                    | 300                            | -                                    | 42,406  |
| 5   | Ekonomiese Beplanning.....<br><i>Om provinsiale ekonomiese beleid en strategieë te ontwikkel om volgehoue ekonomiese ontwikkeling te bereik en te meet.</i>   | 21,078     | 19,963                             | -                         | 1,115                          | -                                    |   |
| 5   | <b>Onderwys</b><br><i>Om geleenthede vir toegang tot gehalte onderwys vir almal in die provinsie te voorsien wat hulle posisie sal verbeter en 'n bydra lewer tot die bevordering van demokratiese waardes in KwaZulu-Natal.</i>  | 34,764,633 | 29,721,748                         | 2,459,420                 | 2,563,465                      |                                      | 3,353,710   |
| 1   | Administrasie.....<br><i>Om voorsiening te maak vir die Uitvoerende Owerheid en die algehele bestuur van die departement.</i><br><i>waarvan spesifieke toekennings:</i><br>Verbetering van Infrastruktuur ondersteuning   | 1,548,341  | 1,342,139                          | 26,762                    | 179,440                        | -                                    | 8,909   |
| 2   | Openbare Gewone Skoolonderwys.....<br><i>Om openbare gewone skoolonderwys in die provinsie te voorsien.</i><br><i>waarvan voorwaardelike toekennings:</i><br>Onderwys Infrastruktuurtoekenning (vroëer IGP)<br>Nasionale Skoolvoedingsprogram<br>Tegniese Sekondêre Skool Herkaptalseringstoekenning<br>MIV en VIGS (Lewensvaardigheid opvoeding)<br>UOWP Geïntegreerde Toekenning vir provinsies<br>Dinaledi Skole toekenning            | 29,526,161 | 26,355,558                         | 1,578,147                 | 1,592,456                      | -                                    | 111,300<br>1,148,143<br>15,052<br>39,606<br>-<br>11,737             |
| 3   | Onafhanklike Skoolsubsidies.....<br><i>Om onafhanklike skole te ondersteun ingevolge die Suid-Afrikaanse Skolewet.</i>  | 66,525     | -                                  | 66,525                    | -                              | -                                    | -   |
| 4   | Openbare Spesiale Skoolonderwys.....<br><i>Om verpligtende openbare onderwys in spesiale skole te voorsien ingevolge die Suid-Afrikaanse Skolewet en Witskrif 6 van Inklusiewe Onderwys.</i>  | 1,087,321  | 512,852                            | 133,041                   | 441,428                        | -                                    | -   |
| 5   | Verdere Onderwys en Opleiding.....<br><i>Om Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges te verskaf in ooreenstemming met die Wet op Verdere Onderwys en Opleiding.</i><br><i>waarvan voorwaardelike toekennings:</i><br>VOO Kollege Sektor herkapitalisering   | 843,514    | 238,183                            | 605,331                   | -                              | -                                    | 234,506<br>605,331  |
| 6   | Volwasse Basiese Onderwys en Opleiding.....<br><i>Om aan volwassenes die geleentheid te bied om hul vlak van geletertheid en gesyferdheid te verbeter ingevolge die Wet op Volwasse Basiese Onderwys en Opleiding.</i>  | 163,881    | 162,199                            | 26                        | 1,656                          | -                                    | -   |
| 7   | Kleinkindontwikkeling.....<br><i>Om Kleinkindonderwys (KO) vir Graad R en vroëer te voorsien.</i>   | 771,937    | 398,365                            | 29,627                    | 343,945                        | -                                    | -   |
| 8   | Ondersteuning en Verwante Dienste.....<br><i>Om eksamen ondersteuningsdienste aan leerders in die betrokke grade te verleen, en om deur middel van gehalteversekering gehalte onderwys te voorsien.</i>   | 756,953    | 712,452                            | 19,961                    | 24,540                         | -                                    | -   |

## (Bylaag)

| Pos | Beskrywing   | Totaal     | Besonderhede van bewilligde bedrae |                           |                                |                                      | Bedrae<br>bewilliging<br>spesifiek en<br>uitluitlik |
|-----|--|------------|------------------------------------|---------------------------|--------------------------------|--------------------------------------|---|
|     |  |            | Lopende<br>Betalinge               | Oordragte en<br>subsidies | Betalings vir<br>kapitaalbates | Betalings vir<br>finansiële<br>bates |   |
|     |  | R'000      | R'000                              | R'000                     | R'000                          | R'000                                | R'000   |
| 6   | <b>Provinsiale Tesourie</b><br><i>Om regverdige hulpbron toekennings vir die Provinsie van KwaZulu-Natal te verseker, analiseer en monitor regering (provinsiaal, plaaslik, insluitende hul openbare entiteite) inkomste en uitgawe, en stel behoedsame finansiële bestuur en goeie beheer.</i>  | 604,274    | 559,679                            | 41,321                    | 3,274                          |                                      | 84,027  |
| 1   | Administrasie.....<br><i>Om ondersteuningsdienste aan die Minister en departement te verskaf.</i>  | 100,094    | 97,688                             | 636                       | 1,770                          | -                                    |   |
| 2   | Fiscale Hulpbronbestuur.....<br><i>Om die fiscale hulpbronne van die provinsiale en plaaslike regering doeltreffend te bestuur en te monitor.</i>  | 83,807     | 83,492                             | -                         | 315                            | -                                    |   |
| 3   | Finansiële Bestuur.....<br><i>Om doeltreffende bestuur van fisiese en finansiële bates vir die provinsie en plaaslike regering te verseker.</i>  | 238,345    | 236,544                            | 1,370                     | 431                            | -                                    |   |
| 4   | Interne Oudit.....<br><i>Om doeltreffende risikobestuurstrategie en bestuur te ontwikkel, om suksesvolle kliënteverhoudings te bou en in stand te hou, om kennis te ontwikkel deur 'n leerkultuur te skep, en om die grondslag vir voortrefflikheid te lê om die KZN Provinsiale Regering in staat te stel om sy doelwitte te bereik.</i>  | 93,619     | 92,861                             | -                         | 758                            | -                                    |   |
| 5   | Groei- en Ontwikkelingsfonds.....<br><i>Om voorsiening te maak vir spesiale projekte soos goeie deur die Provinsiale Uitvoerende Raad.</i><br><br><i>waarvan spesifieke toekennings:</i><br>Pietermaritzburg lughawe<br>Ulundi (Prince Mangosuthu Buthelezi) lughawe<br>Verbetering van infrastruktuur ondersteuning<br>Strategiese Kabinet inisiatiewe  | 88,409     | 49,094                             | 39,315                    | -                              | -                                    |   |
|     |  |            |                                    | 16,027                    |                                |                                      | 16,027  |
|     |  |            |                                    | 20,000                    |                                |                                      | 20,000  |
|     |  |            | 8,000                              |                           |                                |                                      | 8,000   |
|     |  |            | 40,000                             |                           |                                |                                      | 40,000  |
| 7   | <b>Gesondheid</b><br><i>Om 'n volhoubare, gekoördineerde, volledige en geïntegreerde gesondheidstelsel vir alle vlakke van sorg te ontwikkel, gebaseer op die primêre gesondheidsorgbenadering deur middel van die Distrikgesondheidstelsel.</i>   | 20,555,350 | 24,121,856                         | 562,780                   | 1,870,714                      |                                      | 4,839,734   |
| 1   | Administrasie.....<br><i>Om algehele strategiese leierskap, koördinasie en beheer van aktiwiteite, om 'n optimale gesondheidsvlak van alle gemeenskappe in die provinsie te bereik, asook die administrasie van die departement volgens goedgekeurde bestuursbeginsels te behartig.</i><br><br><i>waarvan voorwaardelike toekennings:</i><br>Nasionale Gesondheids Assuransie  | 397,670    | 379,513                            | 3,157                     | 15,000                         | -                                    | 1,000   |
| 2   | Distrikgesondheidsdienste.....<br><i>Om primêre gesondheids- en distrikhospitaaldienste te lewer.</i><br><br><i>waarvan voorwaardelike toekennings:</i><br>Omvattende MIV en VIGS-toekenning<br>Nasionale Gesondheids Assuransie   | 11,953,719 | 11,532,669                         | 345,980                   | 75,070                         | -                                    | 2,225,423   |
|     |  |            | 22,000                             |                           |                                |                                      | 22,000  |
| 3   | Nood- Mediese Dienste.....<br><i>Om voor-hospitaalse nood mediese dienste te verskaf, insluitend verplasinge tussen hospitale en beplande pasiëntvervoer.</i>  | 1,045,888  | 971,966                            | 3,922                     | 70,000                         | -                                    |   |
| 4   | Provinsiale Hospitaaldienste.....<br><i>Om bereikbare, geskikte en effektiewe hospitaaldienste, sowel as algemene spesialisdienste, insluitend gespesialiseerde rehabilitasiedienste en 'n platform vir die opleiding van spesialiste en navorsing te voorsien.</i><br><br><i>waarvan voorwaardelike toekenning:</i><br>Opleiding en Ontwikkeling van Professionele Gesondheidswerkers<br>Nasionale Gesondheids Assuransie   | 7,568,389  | 7,490,163                          | 58,726                    | 19,500                         | -                                    | 261,860   |
|     |  |            | 10,000                             |                           |                                |                                      | 10,000  |
| 5   | Sentrale Hospitaaldienste.....<br><i>Om tersiêre gesondheidsdienste te lewer, asook 'n platform vir die opleiding van gesondheidspersoneel te voorsien.</i><br><br><i>waarvan voorwaardelike toekennings:</i><br>Nasionale Tersiere Dienste  | 2,659,359  | 2,410,552                          | 8,807                     | 240,000                        | -                                    | 1,323,114   |
| 6   | Gesondheidswetenskappe en Opleiding.....<br><i>Om voorsiening te maak vir die opleiding van huidige en potensiale gesondheidsdienswerkers.</i>   | 998,051    | 885,365                            | 107,018                   | 5,668                          | -                                    |   |
| 7   | Gesondheidsorgondersteuningsdienste.....<br><i>Om die voorsiening van farmaseutiese en mediese diverse items aan hospitale, gemeenskaps-gesondheidsentrums, klinieke en plaaslike owerhede te bestuur.</i>   | 15,170     | -                                  | 15,170                    | -                              | -                                    |   |
| 8   | Bestuur van Gesondheidsfasiliteite.....<br><i>Om voorsiening te maak vir die fasiliteitebestuur van gemeenskaps-gesondheidsklinieke en -gesondheidsentrums, distrikshospitale, provinsiale hospitale, sentrale en tersiêre hospitale, asook ander geboue en strukture.</i><br><br><i>waarvan voorwaardelike toekennings:</i><br>Hospitaalvernuwing<br>Gesondheids Infrastruktuur toekenning<br>UCWP Geïntegreerde Toekenning vir provinsies<br>Vepleeg Opleidings Kolleges en Skole<br><br><i>waarvan spesifieke toekenning:</i><br>Verbetering van infrastruktuur ondersteuning | 1,917,104  | 451,628                            | 20,000                    | 1,445,476                      | -                                    | 566,605   |
|     |  |            | 78,949                             |                           | 487,656                        |                                      | 393,367   |
|     |  |            | -                                  |                           | 393,367                        |                                      | 1,000   |
|     |  |            | 1,000                              |                           | -                              |                                      | 15,480  |
|     |  |            | 15,480                             |                           |                                |                                      | 18,885  |

(Bylaag)

| Pos | Beskrywing  | Totaal    | Besonderhede van bewilligde bedrae |                        |                             |                                | Bedrae bewilliging spesifiek en uitdruklik |
|-----|---|-----------|------------------------------------|------------------------|-----------------------------|--------------------------------|--|
|     |   |           | Lopende Betalings                  | Oordragte en subsidies | Betalings vir kapitaalbetas | Betalings vir finansiële betas |  |
|     |   | R'000     | R'000                              | R'000                  | R'000                       | R'000                          | R'000                                      |
| 8   | <b>Menslike Nedersettings</b><br><i>Om 'n bemaagtigde omgewing vir die ontwikkeling van volhoubare menslike nedersettings, in samewerking met belanghebbendes, die kwaliteit van lewe vir almal in KwaZulu-Natal te verbeter.</i>   | 3,300,936 | 483,181                            | 2,819,229              | 18,525                      | –                              | 2,915,297                                  |
| 1   | Administrasie<br><i>Om knepunt te identifiseer en te elimineer, sowel as die voortdurende verbetering van die vloei van finansiële, administratiewe en bestuursinligting.</i>   | 123,717   | 120,622                            | 610                    | 2,485                       | –                              |  |
| 2   | Behuisingsbehoefte, navorsing en beplanning<br><i>Om die behuisingsagterstand in die provinsie na te vors en te kwantifiseer, en identifiseer die toepaslike tegnologie in die behuisingsleweringsproses en verseker dat alle belanghebbendes is betrokke by die deurlopende evaluering van behuisingslewerings stelsels en die verbetering daarvan.</i>  | 42,993    | 41,063                             | –                      | 1,930                       | –                              |  |
| 3   | Behuisingsontwikkeling implementering, beplanning en doelwitte<br><i>Om effektiewe en doeltreffende behuisingslewerings te bevorder.</i><br>waarvan voorwaardelike toekennings:<br>Menslike vestigingsontwikkeling toekenning   | 2,840,405 | 198,547                            | 2,627,918              | 13,940                      | –                              |  |
| 4   | Behuising Batebestuur, Eiendomsbestuur<br><i>Om voornad van die voormalige Natalse Provinsiale Administrasie en Eie Sake te betuur.</i><br>waarvan voorwaardelike toekennings:<br>Menslike vestigingsontwikkeling toekenning  | 293,820   | 102,949                            | 190,701                | 170                         | –                              | 2,897,280                                  |
|     |   |           | 30,777                             | 187,240                |                             |                                | 218,017                                    |
| 9   | <b>Gemeenskapveiligheid en Skakelling</b><br><i>Om die leidinggewende agentskap te wees rakende die bestuur van gemeenskapveiligheidsinisiatiewe ten einde 'n misdaadvrye KwaZulu-Natal te verseker.</i>  | 181,334   | 180,322                            | 12                     | 1,000                       | –                              | 1,873                                      |
| 1   | Administrasie<br><i>Om strategiese leiding en ondersteuning, administratiewe, finansiële, uitvoerende en regsondersteuning en menslike hulpbrondienste te verskaf.</i>  | 36,981    | 36,629                             | 12                     | 340                         | –                              |  |
| 2   | Burgerlike Oorsig<br><i>Om navorsing te onderneem ten opsigte van sosiale misdaad aangeleenthede, en om beleid te evalueer. Ook, om 'n toesighoudende funksie oor die SAPD en die Metro Polisie te onderneem.</i>   | 40,319    | 40,199                             | –                      | 120                         | –                              |  |
| 3   | Misdaadvoorkoming en Gemeenskaps Polisie Verhousing<br><i>Om die koördinerende van sosiale misdaad voorkomings projekte te bewerkstellig en goeie verhoudings met gemeenskappe te bevestig.</i><br>waarvan voorwaardelike toekennings:<br>Maatskaplike Sektor UOWP Geïntegreerde Toekenning vir provinsies  | 84,034    | 83,494                             | –                      | 540                         | –                              |  |
|     |   |           | 1,673                              |                        |                             |                                | 1,873                                      |
| 10  | <b>Die Koninklike Huishouding</b><br><i>Om 'n volhoubare en bevorderlike omgewing vir die Zulu-monarg te skep ten einde sy rol te vervul en sy pigte na te kom.</i>   | 59,888    | 33,367                             | 12,141                 | 12,258                      | 1,800                          | 23,800                                     |
| 1   | Ondersteuningsdienste - Sy Mejesteit die Koning<br><i>Om die algehele bestuur te behartig, met inbegrip van die lewering van administratiewe, finansiële en uitvoerende steun en die verskaffing van regs- en menslike hulpbrondienste aan die departement.</i><br>waarvan spesifieke toekennings:<br>Koninklike Trust<br>Eerste eis in terme van Afdeling S34(2) van die Wet op Openbare Finansiële Bestuur (WOFB) | 35,278    | 20,231                             | 12,008                 | 1,239                       | 1,800                          | 12,000<br>1,800                            |
| 2   | Koninklike Huishoudings Beplanning en Ontwikkeling<br><i>Om voorsiening te maak vir die algehele infrastruktuurontwerp en instandhouding van die koninklike wonings.</i><br>waarvan spesifieke toekenning:<br>Opknapping van Koninklike huishoudings  | 20,484    | 9,443                              | 133                    | 10,908                      | –                              |  |
| 3   | Sy Mejesteit, die Koning, se Plase<br><i>Verseker dat kommersiële lewensvatbaarheid en gewoontereg relevansie in terme van die plase in staat is om by te dra tot die verligting van armoede en ander verantwoordelikhede.</i>  | 3,804     | 3,693                              | –                      | 111                         | –                              | 10,000                                     |
| 11  | <b>Ko-operatiewe Bestuur en Tradisionele Sake</b><br><i>Om mensgesentreerde, verantwoordbare en lewensvatbare plaaslike bestuur te bevorder wat dienslewering verhoos en volhoubare gemeenskappe verseker.</i>  | 1,208,003 | 1,182,635                          | 17,480                 | 37,888                      | –                              | –  |
| 1   | Administration<br><i>Om voorsiening te maak vir korporatiewe en finansiële ondersteuningsdienste aan die departement, sowel as aan die kantoor van die Uitvoerende Owerheid.</i>  | 229,729   | 226,114                            | 1,446                  | 2,169                       | –                              |  |
| 2   | Plaaslike Bestuur<br><i>Om 'n institusionele, administratiewe en finansiële en publieke raamwerk te implementeer.</i>   | 177,112   | 174,956                            | 750                    | 1,408                       | –                              |  |
| 3   | Ontwikkeling en Beplanning<br><i>Om geïntegreerde ontwikkelings beplanning bevorder en die ontwikkeling van geloofwaardig en maklike GOP's te fasiliteer.</i>   | 552,098   | 543,213                            | 8,000                  | 885                         | –                              |  |
| 4   | Tradisionele en Institusionele Bestuur<br><i>Om lewensvatbare en volhoubare Tradisionele instellings te bevorder en fasiliteer.</i>   | 249,064   | 208,372                            | 7,284                  | 33,408                      | –                              |  |

## (Bylaag)

| Pos | Beskrywing  | Totaal    | Beoonderhede van bewilligde bedrae |                         |                             |                                | Bedrae bewilliging spesifiek en uitelutlik |
|-----|---|-----------|------------------------------------|-------------------------|-----------------------------|--------------------------------|--|
|     |   |           | Lopende Betalings                  | Oordragte en subelidies | Betalings vir kapitaalbetes | Betalings vir finansiele betes |  |
|     |   | R'000     | R'000                              | R'000                   | R'000                       | R'000                          | R'000                                      |
| 12  | <b>Vervoer</b><br><i>Om die publiek met 'n pad vervoer stelsel wat veilig, geintegreerd, gereguleer, bekostigbaar en toeganklik is, te voorsien.</i>  | 7,418,873 | 4,335,284                          | 910,169                 | 2,173,440                   |                                | 2,479,821                                  |
| 1   | Administrasie .....<br><i>Om die departement van strategiese beplanning, finansiele bestuur en korporatiewe steundienste te voorsien, ten einde te verseker dat dit sy mandaat in 'n geintegreerde, doeltreffende, effektiewe en volhoubare wyse na kom.</i>  | 261,977   | 248,194                            | 8,628                   | 5,155                       | –                              |  |
| 2   | Vervoer Infrastruktuur .....<br><i>Om toegang tot die veilige en bekostigbare beweging van mense, goedere en dienste te bevorder deur die lewering en onderhoud van vervoer infrastruktuur wat volhoubaar, geintegreerd en omgewing sensitief is, en wat sosiale bemagtiging en ekonomiese groei ondersteun.</i><br><i>waarvan voorwaardelike toekennings:</i><br><i>Provinciale Padonderhoud toekenning (vroeeer IGP)</i><br><i>UOWP Geintegreerde Toekenning vir provinsies</i>   | 5,398,753 | 3,251,974                          | 1,131                   | 2,145,648                   | –                              | 1,501,171<br>64,290                        |
| 3   | Vervoer Begrypsghede.....<br><i>Om die voorsiening van geintegreerde land vervoer dienste te beplan, reguleer en bewerkstellig deur ko-ordinasie en samewerking met nasionale beplannings owerhede, nie-regeringsorganisasies (NROs) en die privaatsektor om die beweging van alle gemeenskappe te bevorder, veral die sonder of met beperkte toegang, en om verkeersveiligheid opvoeding en bewusmaking programme te implementeer.</i><br><i>waarvan voorwaardelike toekenning:</i><br><i>Openbare Vervoer bedrywghede toekenning</i><br><i>waarvan spesifieke toekenning:</i><br><i>Leerder vervoer</i> | 1,022,862 | 122,226                            | 900,360                 | 276                         | –                              | 808,279<br>106,081                         |
| 4   | Vervoer Regulasie .....<br><i>Om die voorsiening van 'n veilige pad omgewing te verseker deur die regulasie van verkeer op openbare infrastruktuur, wetstoepassing en die registrasie en lisensiering van voertuie en bestuurders.</i>  | 670,796   | 648,770                            | 50                      | 21,976                      | –                              |  |
| 5   | Gemeenskapsgebaseerdeprogram.....<br><i>Om die implementering van programme en strategiese, wat lei tot die ontwikkeling en bemagtiging van gemeenskappe, te lei en bestuur.</i>  | 64,485    | 64,100                             | –                       | 385                         | –                              |  |
| 13  | <b>Maatskaplike Ontwikkeling</b><br><i>Om ontwikkelingsgerigte maatskaplike welsynsdienste en gemeenskapsontwikkeling aan mense van KZN in vennootskap met belanghebbendes te bevorder.</i>   | 2,047,812 | 1,214,868                          | 640,566                 | 192,588                     |                                | 47,482                                     |
| 1   | Administrasie.....<br><i>Om algehele strategiese bestuur en ondersteuningsdienste aan die departement, politieke en wetgewende tusservoering tussen staat, siviele gemeenskap en alle relevante belanghebbendes, om belidsinterpretasie en die strategiese rigting van die departement te voorsien, en om ondersteuning ten opsigte van korporatiewe bestuur, menslike hulpbron bestuur, logistiek, kommunikasie, finansies en regsdiens, ens. te verskaf.</i>  | 394,185   | 384,087                            | 5,282                   | 24,816                      | –                              |  |
| 2   | Maatskaplike Welsynsdienste.....<br><i>Om ontwikkelings-maatskaplike welsynsdienste en sosiale verligting te voorsien aan kinders, gesinne, bejaardes, slagoffers van misdaad en mishandeling, mense geaffekteer deur MIV en VIGS, gestremdes, asook op die terrein van dwelmmisbruik en maatskaplike misdaadvoorkoming.</i><br><i>waarvan spesifieke toekenning:</i><br><i>Bestaande Infrastruktuur bates en onderhoud</i>   | 1,474,925 | 756,018                            | 609,696                 | 109,211                     | –                              | 47,482                                     |
| 3   | Ontwikkeling en Navorsing.....<br><i>Om volhoubare ontwikkelingsprogramme te voorsien, wat getelkende individue, huishoudings en gemeenskappe in staat sal stel om uitgebreide toegang tot dienste en geleentehede vir volhoubare lewensbestaan, te bekom.</i>  | 178,702   | 94,553                             | 25,588                  | 58,561                      | –                              |  |
| 14  | <b>Openbare Werke</b><br><i>Om te lei in infrastruktuurontwikkeling en eiendomsbestuur in KwaZulu-Natal.</i>  | 1,311,171 | 643,685                            | 558,777                 | 108,709                     |                                | 620,434                                    |
| 1   | Administrasie.....<br><i>Om strategiese leierskap en bestuur ondersteuning te verskaf aan die Lid van die Uitvoerende Raad, 'n postlewe korporatiewe kultuur te bou, ondersteuning en advies in terme van menslike hulpbron praktyke, alle wetlike sake, sekuriteit en logistiek en effektiewe kommunikasie en inligting beheer stelsels te verskaf, en om gesonde finansiele bestuurdiens en risikobestuur te lewer.</i>   | 283,304   | 258,020                            | 2,608                   | 22,676                      | –                              |  |
| 2   | Eiendom.....<br><i>Om die voorsiening van akkommodasie en bestuursdienste aan kliente te verskaf en te fasiliteer, optimale gebruik van staat vastoeiendom te bereik, geintegreerde dienslewering, belidsontwikkeling en monitering en evaluering, asook die uitverhuur van geboue en grondwaardering te verbeter.</i><br><i>waarvan voorwaardelike toekenning:</i><br><i>Oordrag van Grondbelasting Fondstoekenning aan provinsies</i><br><i>waarvan spesifieke toekennings:</i><br><i>Regering Vaste Bate Bestuursplan Wet</i><br><i>Vaste Bate Reglster</i>  | 654,485   | 99,908                             | 554,313                 | 264                         | –                              | 551,100<br>48,961<br>2,865                 |
| 3   | Voorsiening van Geboue, Strukture en Toerusting.....<br><i>Om vir die bou en/of aanskaffing van geboue, strukture en ingenieurtoerusting, asook die instandhouding van geboue volgens klientespesifikasie voorsiening te maak.</i><br><i>waarvan voorwaardelike toekenning:</i><br><i>UOWP Geintegreerde Toekenning vir provinsies</i><br><i>waarvan spesifieke toekenning:</i><br><i>Verbetering van Infrastruktuur ondersteuning</i>  | 373,382   | 285,757                            | 1,856                   | 85,769                      | –                              | 1,508<br>18,000                            |

(Bylaag)

| Pos          | Beskrywing   | Totaal            | Besonderhede van bewilligde bedrae |                        |                             |                                | Bedrae bewilliging spesifiek en uitsluitlik |
|--------------|--|-------------------|------------------------------------|------------------------|-----------------------------|--------------------------------|---|
|              |  |                   | Lopende Betalings                  | Oordragte en subsidies | Betalings vir kapitaalbates | Betalings vir finansiële bates |   |
|              |  | R'000             | R'000                              | R'000                  | R'000                       | R'000                          | R'000                                       |
| 15           | <b>Kuns en Kultuur</b><br><i>Om 'n omgewing, bevorderlik tot die voorsiening van effektiewe, doeltreffende en volhoubare dienste in kuns, kultuur en toerisme te skep en wêreldklas biblioteek en argiefdienste aan die mense van KwaZulu-Natal te verskaf.</i>  | 470,392           | 250,814                            | 176,422                | 43,156                      |                                | 195,325                                     |
| 1            | Administrasie .....<br><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>  | 88,590            | 87,531                             | 720                    | 339                         | –                              |   |
| 2            | Kulturele Aangeleenthede.....<br><i>Om vir projekte en tussentredes in kuns, kultuur en taakdienste te voorsien en 'n omgewing bevorderlik tot die viering, opbou en ontwikkeling van hierdie sektore te skep.</i><br><i>waarvan oordragte aan openbare entiteite:</i><br>The Playhouse Company<br><i>waarvan spesifieke toekenning:</i><br>Provinsialisasie van museums | 131,625           | 75,351                             | 36,006                 | 20,268                      | –                              |   |
|              |  |                   |                                    | 6,721                  |                             |                                | 6,721                                       |
|              |  |                   |                                    | 20,389                 |                             |                                | 20,389                                      |
| 3            | Biblioteek- en Argiefsdienste.....<br><i>Om biblioteek en informasiedienste, asook argiefdienste te voorsien.</i><br><i>waarvan voorwaardelike toekenning:</i><br>Biblioteekdienste<br><i>waarvan spesifieke toekenning:</i><br>Provinsialisasie van biblioteke  | 250,177           | 87,932                             | 139,696                | 22,549                      | –                              |   |
|              |  |                   | 13,933                             | 23,141                 | 11,545                      | –                              | 48,619                                      |
|              |  |                   | 3,041                              | 116,555                |                             |                                | 119,596                                     |
| 16           | <b>Sport en Ontspanning</b><br><i>Om geleenthede te maksimaliseer deur die bevordering, ontwikkeling en transformasie van Sport en Ontspanning programme om geïntegreerde en volhoubare gemeenskappe te vestig en bevorder die lewensgehalte van die inwoners van KwaZulu-Natal.</i>   | 377,288           | 313,904                            | 29,482                 | 33,902                      |                                | 92,122                                      |
| 1            | Administrasie .....<br><i>Om die algehele bestuur van die departement te behartig.</i>   | 82,446            | 68,687                             | 122                    | 13,637                      | –                              |   |
| 2            | Sport en ontspanning.....<br><i>Om sport in the provinsie van Natal te bevorder, ontwikkel, administreer en te befonds.</i><br><i>waarvan spesifieke toekenning:</i><br>Deelname aan Massa Sport en Rekreasie<br>UOWP Geïntegreerde Toekenning vir provinsies  | 294,842           | 245,217                            | 29,360                 | 20,265                      | –                              |   |
|              |  |                   | 92,122                             |                        |                             |                                | 92,122                                      |
|              |  |                   | 1,000                              |                        |                             |                                | 1,000                                       |
| <b>Total</b> |  | <b>83,501,161</b> | <b>65,973,570</b>                  | <b>10,118,636</b>      | <b>7,406,955</b>            | <b>1,800</b>                   | <b>16,778,861</b>                           |

No. 2

23 kuNcwaba 2012

[Umbhalo wesiNgesi unyathelwe ngNdunankulu]

# UMTHETHO WOKWABIWA KWEZIMALI, 2012

(Umthetho Na. 02 ka 2012)

Uvunywe ngomhlaka 03-07-2012

## UMTHETHO

**UkuhlInzekela ukwabiwa kwezimali esiKhwameni Semali Yesifundazwe ngokwezidingo zesiFundazwe onyakeni wezimali we-2012/13 ophela mhla zingama-31 kuNdasa wonyaka we-2013 kanye nokuhlInzekela ezinye izindaba eziphathelene nakho.**

### ISINGENISO

**NAKUBA** isigaba 226(2) soMthethosisekelo weRiphabhliki yaseNingizimu Afrika wonyaka we-1996 uhlinzekela ukuba imali ikhishwe esiKhwameni Semali Yesifundazwe kuphela ngokuhambisana nokwabiwa kwezimali ngoMthetho Wesifundazwe;

**NAKUBA FUTHI** isigaba 26 soMthetho Wokuphathwa Kwezimali Zikahulumeni, wonyaka we-1999 (uMthetho No.1 we-1999) uhlinzekela ukuthi isiShayamthetho sesiFundazwe kumele sabe izimali ngonyaka wezimali ngamunye ngokuhambisana nezidingo zesiFundazwe;

**NGAKHO-KE MAKUMISWE UMTHETHO** yisiShayamthetho sesiFundazwe saKwaZulu-Natali kanje :-

### Izincazelo

1. (1) Kulo Mthetho, ngaphandle uma ingqikithi isho okunye,

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

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

**“izinkokhelo zempahla”** kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo zempahla ngokoMhlahlandlela yokwethulwa koHlelo Lokubika Ngezimali (kuMandulo ka-2009) ekhishwe nguMgcinimafa kaZwelonke ngaphansi kwesigaba 76 soMthetho Wokuhathwa Kwezimali zikaHulumeni. Lokhu okungaphezulu kusho noma yiziphi izinkokhelo ezenziwa ngumnyango wesifundazwe:

- (a) ukhokhela izimpahla ezingaqhubeka nokusetshenziswa noma ezikhiqizwa ngokuphindelela isikhathi esingaphezu konyaka, futhi okulindeleke ukuthi ngesikhathi esizayo zingenise imihlomulo ngokomnotho noma ngokomsebenzi kulowo mnyango okhokhayo; futhi
- (b) kumele zihlukaniswe noma zithathwe njengezinkokhelo zempahla ngokuhambisana noMhlahlandlela Wohlelo Olusha Lwezomnotho (*“Reference Guide to the New Economic Format”*) (kuLwezi wonyaka we-2003, Isihumusho sesi-2) 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;

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

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

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



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

**“izinkokhelo ezidlulisiwe nemixhaso”** kusho noma yiziphi izinkokhelo ezenziwa umnyango ezichazwe njengezinkokhelo ezidlulisiwe nemixhaso ngokwemogomo yokwethulwa kwe-format yokubikwa kwezimali ngokomnotho (kuMandulo ka-2009) ekhishwe nguMphathizimali kaZwelonke ngaphansi kwesigaba sama-76 soMthetho wokuPhathwa kweZimali zikaHulumeni. Lokhu kusho noma yiziphi izinkokhelo ezenziwa ngumnyango wesifundazwe kwenye ingxenye kahulumeni kumbe kunoma yimuphi omunye umuntu, umnyango ongatholi lutho kuye olunenani elifanayo, futhi kuhlenganisa ukukhokhelwa kwezibonelelo ezikhishwa ngenxa yezimo ezithile;

**“Lo Mthetho”** uhlenganisa iSheduli;

- (2) “Noma yiliphi igama noma ibinza lamagama elinikezwe incazelo eMthethweni Wokuphathwa Kwezimali Zikahulumeni linencazelo elinikezwe yona kulowo Mthetho.”

#### **Ukwabiwa kwezimali ngezidingo zesiFundazwe**

2. (1) Ukwabiwa kwezimali yiPhalamende Lesifundazwe esiKhwameni Semali Yesifundazwe ukuze kubhekelwe izidingo zikahulumeni onyakeni wezimali we-2012/13, kumavoti ehlukenene **nezingxenye zamavoti**, kanye nangokwezinhloso ezibaluliwe, kuchaziwe kwiSheduli.
- (2) Ukusetshenziswa kwezimali ezabiwe kumele kuhambisane nemibandela yalomthetho noMthetho Wokuphathwa Kwezimali Zikahulumeni kanye nesigaba 3 salo Mthetho.
- (3) Ukusetshenziswa kwezimali ezikhishwe esiKhwameni seZimali sesiFundazwe ngaphambi kokuphathwa kwalomthetho yisiShayamthetho sesiFundazwe, njengoba kubekwe kusigaba 29 soMthetho Wokuphathwa Kwezimali zikaHulumeni –
- (a) Kumele kwenziwe ngokwezimfuno zesigaba 29 (2) soMthetho Wokuphathwa Kwezimali zikaHulumeni; futhi
- (b) Kumele kushicilelwe emabhukwini ngokwamavoti kanye nezingxenye zamavoti ezibalulwe kwiSheduli.

#### **Ukwabiwa kwezimali okubalulwe ngokukhethekileyo**

3. Ngaphandle kwezinhlinzeko zanoma yimuphi umthetho, izimali ezabelwe ivoti noma izingxenye zevoti ezibalulwe ngokukhethekileyo, zingasetshenziselwa kuphela inhloso ebaluliwe futhi azikwazi ukusetshenziselwa enye inhloso, ngaphandle uma uMthetho wesiShayamthetho Sesifundazwe uchibiyela noma uguqula inhloso owawumiselwe yona.

4. (1) Naphezu kokubakhona kokuphikisayo kunoma yimuphi umthetho, uNgqongqoshe wezeZimali angagunyaza, ngaphambi kokuphasiswa koMthethosivinywa Wokwabiwa Kwezimali Waphakathi Nonyaka ukusebenza kwemali okungeke kubanjelwe ngaphandle kokukhinyabeza ukunikezelwa kwemisebenzi, uma ngabe lokhu kusetshenziswa kwemali kuvemelekile ngokoMthetho Wokuphathwa Kwezimali zikaHulumeni, nalapho ukusetshenziswa kwezimali –
- (a) Kungokwezidingo ezingabonakalanga ngaphambilini, futhi kungavimbeki, kanye nokubambezela ukukhokha kuyokhinyabeza ukunikezelwa kwemisebenzi;
  - (b) Kwamenezelwa uNgqongqoshe wezeZimali mhlakuthulwa isabelo sezimali sonyaka kanti futhi ukukhokhwa kwezimali kudingeka ekuthulweni kwezihlelo zomphakathi ezimenezelwe; noma
  - (c) Kwagunyazwa onyakeni odlule kanti nemali izokwabelwa unyakamali ka-2012/13 ukuqedela ukukhokhelwa kwemisebenzi okungenzekanga ngonyakamali – 2011/12 njengoba kwakuhleliwe.
- (2) Ukusetshenziswa kwemali okugunyazwe ngokulandelayo –
- (a) isigabana 1(a) no (c) kungeke kwedlule inani elibekwe njengemali engezukusebenza kunyakamali esabelweni sezimali sesifundazwe sonyaka; kanye
  - (b) nesigabana 1(b) kungeke wedlule inani eliphathelene nacho, elimenezelwe nguNgqongqoshe wezeZimali ekwathulweni kwesabelomali sonyaka.
- (3) Ukusetshenziswa kwezimali okugunyazwe ngokwesigabana (1) –
- (a) kuyokhokhelwa esiKhwameni seZimali sesiFundazwe;
  - (b) kungabekwa imibandela nguNgqongqoshe wezeZimali;
  - (c) kumele kwethulwe kuMthethosivinywa woKwabiwa Kwezimali Waphakathi nonyaka noma kweminye imithetho yokwabiwa kwezimali yonyakamali - 2012/13

#### **Isihloko Esifushane**

5. Lo Mthetho ubizwa ngoMthetho Wokwabiwa Kwezimali KwaZulu-Natali wonyaka we-2012.

(ISheduli)

| IVoti | Incazelo   | Sekukonke | Imininingwane yemali eyabibe |                                   |                      |                                 |         | Imali eyabibe yabalulwa ngokuthethe kileyo |
|-------|--|-----------|------------------------------|-----------------------------------|----------------------|---------------------------------|---------|--|
|       |  |           | Izinkokhelo zamanje          | Izinkokhelo ezilulwesyo nemibhaso | Izinkokhelo zempahla | Izinkokhelo zazimpahla zazimali |         |  |
|       |  | R'000     | R'000                        | R'000                             | R'000                | R'000                           | R'000   |  |
| 1     | <b>Ihhovisi likaNdunankulu</b><br><i>Ukusiza uNdunankulu ekwenzeni imisebenzi yakhe ebekwe ngumthethosisekela neminye imithetho ngokuthi kwenziwe ngobungcweti imyalelo enikazwe iminyango, ukuhlela nokwenza zonke izinhlelo zeSifundazwe, ukuthuthaza ukusebenza ngokubambisana nokubusa kahle, kuhlinzekwe ngocwaningo lwezinqubomgomo oluseqophelelweni eliphezulu kanye nezuleko zezomthetho, ukwenza izinqubomgomo ezibambisana nemithetho, uhrazi kanye nemithetho, kanye nokweseka uphiko oluphezulu ekwenzeni imithetho nezinqubomgomo.</i> | 594,600   | 508,407                      | 73,523                            | 12,670               |                                 | 161,006 |  |
| 1     | <b>Ezokuphatha</b><br><i>Ukwenza imisebenzi yokusiza uNdunankulu kanye neNkhosi Yomnyango ekulawuleni ihhovisi likaNdunankulu, ngokuhlinzeka ngemisebenzi yokusiza abaphathi emnyangweni.</i>  | 149,228   | 146,447                      | 1,288                             | 1,493                |                                 |         |  |
|       | <i>Isabelo esikhethekile okuyilezi:</i><br>Ukufeka amanzi nemizwaqo eMtholampilo waseLuwamba   |           | 20,000                       |                                   |                      |                                 | 20,000  |  |
| 2     | <b>Ukuthuthukiswa Kwezikhungo</b><br><i>Ukwenza ngcono ukwenziwa komsebenzi ngokuhlomisa ngamakhono izikhungo kanye nokulawulwa kwezinguqulo.</i>  | 130,278   | 125,002                      | 2,000                             | 3,278                |                                 |         |  |
|       | <i>Isabelo esikhethekile okuyilezi:</i><br>Uthaso lwabafundi abantulo abaphumelele ngamalingiso  |           |                              | 2,000                             |                      |                                 | 2,000   |  |
| 3     | <b>Izinqubomgomo nokuphatha</b><br><i>Ukusungulwa nokubekwa kwezinqubomgomo zeSifundazwe ezizisa ekuthulsweni nasekuthuthukisweni kwesifundazwe.</i>   | 315,094   | 236,956                      | 70,236                            | 7,901                |                                 |         |  |
|       | <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i><br>Ibhodi lezokuGembula nokuBheja laKwaZulu-Natal  |           |                              | 35,775                            |                      |                                 | 35,775  |  |
|       | <i>Isabelo esikhethekile okuyilezi:</i><br>Ukuthanganiswa komlawuli wemijaha yamahashi neBhodi lazokuGembula nokuBheja laKwaZulu-Natal   |           |                              | 17,571                            |                      |                                 | 17,571  |  |
|       | <i>Amala aKwaZulu-Natal</i>  |           |                              | 26,480                            |                      |                                 | 26,480  |  |
|       | <i>Isabelo esikhethekile okuyilezi:</i><br>Ikhanya lezintandane iLungisisa Indlela Village (LIV)   |           |                              | 8,000                             |                      |                                 | 8,000   |  |
|       | Uhlelo lwamamuzisa entsha  |           | 59,200                       |                                   |                      |                                 | 59,200  |  |
|       | Umkhankaso i-Sukuma Sakhe  |           | 12,000                       |                                   |                      |                                 | 12,000  |  |
| 2     | <b>IeSishayamthetho eesiFundazwe</b><br><i>Ukwesha isishayamthetho esibhekana nezidingo zabantu baKwaZulu-Natali, kanye nokuthuthaza impho engcono kubantu ngokwelusa ukusetshenziswa kwezinzakusebenza ezikhona eSifundazweni.</i>  | 332,078   | 242,329                      | 77,761                            | 11,988               |                                 | 30,000  |  |
| 1     | <b>Ezokuphatha</b><br><i>Ukubheka ukawulo-ijikelele LwesiShayamthetho eSifundazwe.</i>   | 126,667   | 113,636                      | 933                               | 11,988               |                                 |         |  |
|       | <i>Isabelo esikhethekile okuyilezi:</i><br>Ukuthulwa komthethosivivinywa Wokuphatha Kazimali zesiShayamthetho  |           |                              |                                   |                      |                                 |         |  |
| 2     | <b>Imisebenzi Yephalamende</b><br><i>Ukulinzeka ngemisebenzi yezokuphatha nokusiza amalungu ePhalamende ngezinzakusebenza.</i>   | 77,415    | 77,415                       |                                   |                      |                                 |         |  |
|       | <i>Isabelo esikhethekile okuyilezi:</i><br>Ukuthulwa komthethosivivinywa Wokuphatha Kazimali zesiShayamthetho  |           |                              |                                   |                      |                                 |         |  |
| 3     | <b>Izakhiwo Zamalungu Namaqembu Ezombusazwe</b><br><i>Ukwenza imisebenzi yezokuphatha kwenziwe abasebenza ehhovisi kanye namanye amalungu eSishayamthetho ngokuphathelene nezakhiwo nemihlomulo.</i>   | 128,106   | 51,278                       | 76,828                            |                      |                                 |         |  |
|       | <i>Isabelo esikhethekile okuyilezi:</i><br>Isikhumba samaqembu ezombusazwe   |           |                              | 30,000                            |                      |                                 | 30,000  |  |
|       | Ukuthulwa komthethosivivinywa Wokuphatha Kazimali zesiShayamthetho   |           |                              |                                   |                      |                                 |         |  |
| 3     | <b>Ezolimo, ezalivelo nokuThuthukiswa kwemiphakathi yaseMaphandeni</b><br><i>Ukunikezela ngemisebenzi yezolimo, yokuhlangwa kwezihwane, ezamvelo nokuphatha kwezamvelo nokubheka ukuthuthukiswa kwezindawo zasemaphandeni, kubantu besifundazwe, kuhlanganyelwe nabanye kanye nomphakathi.</i>   | 2,653,834 | 1,710,646                    | 643,132                           | 300,066              |                                 | 833,680 |  |
| 1     | <b>Ezokuphatha</b><br><i>Ukweseka izingxanyo eziqondene nemisebenzi ethile zomnyango, ekufazani izinhloso zazo.</i>  | 288,869   | 248,822                      | 290                               | 39,757               |                                 |         |  |
| 2     | <b>Imisebenzi Yokuthuthukiswa Kwezolimo</b><br><i>Ukunikezela amandla nokuguqula umphakathi wesifundazwe ukuba ubambe iqhaza kwezolimo nezokuphatha kwemvelo ukuze kuthuthukiswe umnotho wesifundazwe kuphinda kube nokudla okwanelo esifundazweni.</i>  | 1,610,238 | 1,226,917                    | 124,900                           | 258,421              |                                 |         |  |
|       | <i>Uchasonali olunemibandela yilolu:</i><br>Uthaso lokunakekela komhlaba   |           | 20,304                       |                                   |                      |                                 | 20,304  |  |
|       | Uhlelo okubanzi lokwesekwa kwezolimo   |           | 116,131                      | 60,000                            | 7,595                |                                 | 183,726 |  |
|       | <i>Imali edluliselwa kaziye izikhungo</i>  |           |                              | 60,000                            |                      |                                 | 60,000  |  |
|       | Isikhungo sikuthuthukiswa kwezolimo  |           |                              | 60,000                            |                      |                                 | 60,000  |  |
|       | Izinhlelo ze-Ilima/Letsema   |           | 63,000                       |                                   |                      |                                 | 63,000  |  |
|       | <i>Imali edluliselwa esikhungweni esiphethwe nguhulumeni</i>   |           |                              | 45,000                            |                      |                                 | 45,000  |  |
|       | Mjindi Farming (Pty) Ltd   |           |                              | 45,000                            |                      |                                 | 45,000  |  |
| 3     | <b>Ukulawulwa Kwezamvelo</b><br><i>Ukuqinisekisa kokulandelwa kwemithetho eqondene nokuphatha kwezamvelo.</i>  | 238,185   | 234,907                      | 1,400                             | 1,878                |                                 |         |  |
|       | <i>Uchasonali olunemibandela yilolu:</i><br>Uthasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni  |           | 9,708                        |                                   |                      |                                 | 9,708   |  |
| 4     | <b>Ukugciswa Kwezamvelo</b><br><i>Ukubheka ukudluliselwa kwezimali ezikhungweni ezahlukeni esifundazweni okuyilezi ezilandelayo:</i>   | 516,542   |                              | 516,542                           |                      |                                 |         |  |
|       | <i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i><br>Ezamvelo KZN Wildlife   |           |                              | 511,942                           |                      |                                 | 511,942 |  |

(ISheduli)

| IVoti | Incazelo   | Sekukonke          | Iminin'ingwane yemali eyabizwe |                                  |                        |                                   |   | Imali eyabizwe yabalulwa ngokuthethe klayo |
|-------|--|--------------------|--------------------------------|----------------------------------|------------------------|-----------------------------------|---|--|
|       |  |                    | izinkokhelo zamanje            | izinkokhelo ezidulawayo nembhase | izinkokhelo zemphelela | izinkokhelo zezimphelela zezimeli | R'000   |  |
| 4     | <b>Ezokuthuthukiswa kimotho nezokuVakasha</b><br><i>Ukwakha nokuliza ekuqaliseni kwamasu adala isimo esivuna ukuthula kwezomtho okusimeme kanye nentuthuko KwaZulu-Natali.</i>   | R'000<br>1,041,018 | R'000<br>541,055               | R'000<br>1,069,821               | R'000<br>3,342         | R'000                             | R'000<br>1,060,750  |  |
| 1     | <b>Ezokuphatha</b><br><i>Ukuhlinzeka ngayo yonke imisebenzi yezokuphatha komnyango, nokwenzwa umsebenzi wokutiza ezinye izinhlelo ngokwemisebenzi ekhona eyehlukahlukene.</i>  | 177,599            | 176,670                        | 27                               | 902                    | -                                 |   |  |
| 2     | <b>Imisebenzi Yezokuthuthukiswa Komnotho Edidiyele</b><br><i>Ukuhlinzeka ngobuhlobo obunohlonze, umgudu kanye nokudumyaniswa kwemisebenzi yokuhlomisa ngezomnotho esifundazweni.</i><br><i>Udhasomali olunemibandela yilolu:</i><br><i>Udhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni imali aduliselwa esikhungweni sikahulumeni esizimele:</i><br><i>Ithala Dev Finance Corp (Ithala) - Growth Funds, SMME and Co-ops</i>  | 506,042            | 209,271                        | 296,016                          | 755                    | -                                 | 1,000   |  |
| 3     | <b>Ukuthuthukiswa Kwezohwebo Nezimbongi</b><br><i>Ukuthuthaza ukuthuliswa komnotho ngokuthuthukisa izimbongi, ezohwebo kanye nokuthuthukiswa kotshalomali.</i><br><i>izabelo ezikhethekile yilazi:</i><br><i>Ichweba lezohwebo I-Dube Tradeport</i><br><i>Isizinda sokuthuthukiswa kwezimbongi easeRichards Bay</i><br><i>Isikhungo sokuthuthukiswa kwezolimo</i><br><i>Ibhodi lokubhekiswa koshaka kaKwaZulu-Natali</i><br><i>Umkhandlu wokuvakasha kaKwaZulu-Natali</i><br><i>Iziko lizohwebo nokuthahwa kwezimali kaKwaZulu-Natali</i><br><i>Iikhungo IMoera Kolane</i>                     | 858,646            | 100,204                        | 758,172                          | 270                    | -                                 | 289,500   |  |
| 4     | <b>Ukulawulwa Nokuphathwa Kwemabhizinisi</b><br><i>Ukuvumela indawo yozamabhizinisi enokulingana nokuzobophezela komphakathi.</i><br><i>izabelo ezikhethekile yilazi:</i><br><i>Isikhungo kaKwaZulu-Natali sokulawula imboni yeziphuzo</i>   | 77,653             | 34,947                         | 42,406                           | 300                    | -                                 | 33,000  |  |
| 5     | <b>Ukuhlawula Kwezomnotho</b><br><i>Ukwakha izinqubo ngomnotho kanye namasu okusebenza ezomnotho zesifundazwe kanye namasu okusebenza okufaza nokukala inthuthuko yezomnotho esimeme.</i>  | 21,078             | 19,963                         | -                                | 1,115                  | -                                 | 42,406  |  |
| 5     | <b>Ezemfundo</b><br><i>Ukuhlinzeka ngamathuba wonke umuntu ukuze athole imfundo eseqopheleleni eliphazulu, okuzokwenzwa ngcono isimo sakhe, abe negalelo ekuthuthazweni kwemigomqangqi yentando yeningi KwaZulu-Natali.</i>  | 34,764,633         | 29,721,748                     | 2,469,420                        | 2,563,466              | -                                 | 3,262,619   |  |
| 1     | <b>Ezokuphatha</b><br><i>Ukusiza amahhovisi ahlukeni omnyango ukwenzwa imisebenzi yawo</i><br><i>izabelo ezikhethekile yilazi:</i><br><i>Ukwenza kangcono usizo lokwakha izinqalazizinda</i>   | 1,548,341          | 1,342,139                      | 26,762                           | 179,440                | -                                 | 8,909   |  |
| 2     | <b>Imfundo yasezikoleni zomphakathi</b><br><i>Ukuhlinzeka ngemfundo yomphakathi esifundazweni.</i><br><i>Udhasomali olunemibandela yilolu:</i><br><i>Udhasomali lwenqalazizinda yesifundazwe</i><br><i>Uhlelo lokuhlinzekela izikole ngokudla okunempilo</i><br><i>Udhasomali lokuvuselela izikole zobuchapheshe</i><br><i>iSandulelangcutlazi neNgculazi (Ukufundiswa ngamakhono empilo)</i><br><i>Udhasomali oludidiyele lokunikeza umphakathi umsebenzi kaHulumeni</i><br><i>Udhasomali lokuthuthukisa izifundo zobuchwepheshe nezibalo ezikoleni ezinqathukile (IDnated) Schools grant</i> | 29,526,161         | 26,355,558                     | 1,578,147                        | 1,592,456              | -                                 | 1,247,477<br>1,151,644<br>40,490<br>48,806<br>1,000<br>17,547 |  |
| 3     | <b>Udhasomali hwezikole ezizimele</b><br><i>Ukusiza izikole ezizimele ngokomthetho wezikole waseNingizimu ne Afrika</i>  | 66,525             | -                              | 66,525                           | -                      | -                                 | -   |  |
| 4     | <b>Izikole zomphakathi ezizizipheleli</b><br><i>Ukuhlinzeka ngemfundo yomphakathi ezikoleni ezizizipheleli, nangazo zonke izidingo zazo.</i>   | 1,087,321          | 512,852                        | 133,041                          | 441,428                | -                                 | -   |  |
| 5     | <b>Ukuqhubeka nemfundo kanye nokuqeqesha</b><br><i>Ukuhlinzeka ngemfundo ekuqhubekayo nokuqeqesha kumakolishi okuqeqesha (FET) ngokuhambisana noMthetho Womfundo Ekuqhubekayo Nokuqeqesha.</i><br><i>Udhasomali olunemibandela yilolu:</i><br><i>Udhasomali lwamakolishi emfundo ephakeme</i>  | 843,514            | 238,183                        | 605,331                          | -                      | -                                 | 839,637   |  |
| 6     | <b>Imfundo Yabadala Nokuqeqesha</b><br><i>Ukunikeza abantu abadala ithuba lokuthuthukisa amakhono abo okufunda nokubhala, ngokuhambisana noMthetho Womfundo Yabadala.</i>  | 163,881            | 162,199                        | 26                               | 1,656                  | -                                 | -   |  |
| 7     | <b>Ukuthuthukiswa kwemfundo yezingane</b><br><i>Ukuhlinzeka ngemfundo yokuthuthukisa izingane ebangeni lesigaba-R nakwamanye angaphambili, ukuza kuqinisekiswa ukuthi bonke abafundi bathole imfundo vasemazincwadi aqhambili noqhambili kokuba banoane esikoleni.</i>   | 771,937            | 398,366                        | 29,627                           | 343,945                | -                                 | -   |  |
| 8     | <b>Imisebenzi eyengezayo neminye ehlobene nayo</b><br><i>Ukuhlinzeka ngemisebenzi yokweseka ngesikhathi sokuhlolwa kwabafundi emabangeni athole, kanye nokuqinisekisa ukuthi umsebenzi wazemfundo usezingeni eliphazulu.</i>   | 756,953            | 712,452                        | 19,961                           | 24,540                 | -                                 | -   |  |
| 6     | <b>uMgcinimela weFunda</b><br><i>Ukuhlinzekela ngesizinda esiqophelelo eliphazulu socwaningo hwozinqubomgomo ezosiza okufezani imisebenzi kaHulumeni</i>   | 804,274            | 559,679                        | 41,321                           | 3,274                  | -                                 | 84,027  |  |
| 1     | <b>Ezokuphatha</b><br><i>Ukuhlinzekela ngomsebenzi wokweseka uNgqongqoshe kanye nomnyango.</i>   | 100,094            | 97,688                         | 636                              | 1,770                  | -                                 | -   |  |
| 2     | <b>Ukuphathwa kwezinzakusebenza ezizimali</b><br><i>Ukuphathwa nokulawula ngendlela izinzakusebenza ezizimali zikahulumeni wesifundazwe nowasekhatya.</i>  | 83,807             | 83,492                         | -                                | 316                    | -                                 | -   |  |
| 3     | <b>Ukuphathwa Kwezimali</b><br><i>Ukuqinisekisa ukuphathwa ngendlela kwemphelela nezimali zikahulumeni wesifundazweni nowasekhatya.</i>  | 238,345            | 236,544                        | 1,370                            | 431                    | -                                 | -   |  |
| 4     | <b>Ukucwaningwa Kwamabhuku Kwangaphakathi</b><br><i>Ukusungula amasu aphusile ozilawulo hwanangaphakathi, lokulawulwa kwazimo ezinobungozi, ukwakha nokugcina ubudlelwane obuhle nesisebenzisana nabo, ukuthuthula uhwazi ngokwakha isiko kokufunda nokwakha isisekelo sokusebenza kahle ukweseka uHulumeni wesifundazwe sakwa-Natali okufezani inhloso yawo.</i>  | 93,619             | 92,861                         | -                                | 758                    | -                                 | -   |  |
| 5     | <b>Ukukhula Nentuthuko</b><br><i>Ukuhlinzekela izinhlelo ezikhethekile ezigunyazwe i-Khabhinethi ezizokunikeza ukuthula nentuthuko esifundazweni.</i><br><i>izabelo ezikhethekile yilazi:</i><br><i>Iikhumbulo ezindiza esase - Pietermaritzburg</i><br><i>Iikhumbulo ezindiza esaseLundi (iPrince Mangosuthu Buthelez)</i><br><i>Ukwenza kangcono usizo lokwakha izinqalazizinda</i><br><i>Izinhlelo kaKhabhinethi eziphakeme</i>   | 88,409             | 49,094                         | 39,315                           | -                      | -                                 | 16,027<br>20,000<br>8,000<br>40,000                           |  |



| (Shekuli) |   |            |                           |                                    |                     |                                |  |
|-----------|---|------------|---------------------------|------------------------------------|---------------------|--------------------------------|--|
| Ivoti     | Incazelo  | Sekukonke  | Iminingwane yemali eyabwa |                                    |                     |                                | Imali eyabwa yabawha ngokuthethe kleyo |
|           |   |            | Izinkokhelo zamanje       | Izinkokhelo ezidulilewayo nembhaco | Izinkokhelo zempaha | Izinkokhelo zezimpaha zezimali |  |
|           |   | R'000      | R'000                     | R'000                              | R'000               | R'000                          | R'000                                  |
| 7         | <b>Ezempilo</b><br><i>Ukuthuthukisa uhlelo lwezempilo okusimama nokudidiyehwe kuwona wonke amazanga okunakekela, ngokubuka unakekelongqangi lwezempilo ngoHlelo Lwezempilo Lwezifunda.</i>  | 28,556,350 | 24,121,898                | 562,780                            | 1,670,714           | -                              | 4,839,734                              |
| 1         | <b>Ezokuphatha</b><br><i>Ukuhlinzeka ngawo wonke amasu okuhola, ukudhuma nokulawula kwemisebenzi ekuzeziseni izimpokophelo zesimo sempilo ebalulekile yayo yonke imiphakathi esifundazweni, kanye nokuphathwa komnyango okuhambisana nemisebenzi yokubusa okuhle.</i><br><i>Udhasomali okunembandela yilolu:</i><br>Umsihwalense kaZwelonke weZempilo   | 397,670    | 379,513                   | 3,157                              | 16,000              | -                              | 1,000                                  |
| 2         | <b>Usizo Lwezempilo Lwezifunda</b><br><i>Ukuhlinzeka ngosizo lwezempilo kanye nezibhedlela zezifunda.</i><br><i>Udhasomali okunembandela yilolu:</i><br>Udhasomali Okudidiyehwe LweSandulalengcutazi neNgculazi<br>Umsihwalense kaZwelonke weZempilo  | 11,953,719 | 11,532,669                | 346,960                            | 75,070              | -                              | 2,225,423                              |
| 3         | <b>Imisebenzi Yezempilo Ephuthumayo</b><br><i>Ukuhlinzeka ngosizo lwezempilo oluphuthumayo ngaphambi kokufika esibhedlela kubandakanye nokwedutliselwa kwesinye isibhedlela nokuhlelwa kwazinto</i>   | 1,045,888  | 971,966                   | 3,922                              | 70,000              | -                              | 22,000                                 |
| 4         | <b>Imisebenzi YaseSibhedlela Esifundazweni</b><br><i>kuhlinzeka ngosizo lwaseSibhedlela okufinyelelekayo, okulandela kanye nokuphathwa kanye nokuhlinzeka ngemisebenzi yochwepheshe edingekayo kubandakanye nomisebenzi wokuhlanyeliswa kwazinto, kanye nesigawu soqoqesho lochwepheshe bezempilo kanye nocwaningo.</i><br><i>Udhasomali okunembandela yilolu:</i><br>Ukuqoqeshwa nokuthuthukiswa koChwepheshe bezempilo<br>Umsihwalense kaZwelonke weZempilo   | 7,568,389  | 7,490,163                 | 58,726                             | 19,500              | -                              | 261,860                                |
| 5         | <b>Imisebenzi Yosizo LwaseSibhedlela</b><br><i>Ukuhlinzeka ngomisebenzi yezempilo esezingeni eliphuzulu nesigawu sokuqoqeshwa kwabasebenzi bezempilo.</i><br><i>Udhasomali okunembandela yilolu:</i><br>Imisebenzi Eezizingeni Eliphuzulu Kazwelonke  | 2,859,359  | 2,410,552                 | 8,807                              | 240,000             | -                              | 10,000                                 |
| 6         | <b>Izifundo Zezempilo Noqoqesho</b><br><i>Ukuhlinzeka ngamathuba oqoqesho nentuthuko yalabo abangase babe abasebenzi noma abayibo abasebenzi bomnyango.</i>   | 998,051    | 885,365                   | 107,018                            | 6,668               | -                              | 1,323,114                              |
| 7         | <b>Imisebenzi Yokusiza nokweseka Ezempilo</b><br><i>Ukuhlinzeka ngodhasomali emisebenzini yosizo lwezempilo, ikakhulukazi i-Akhawunti Yokuhwebelana Ngenithi.</i>   | 15,170     | -                         | 15,170                             | -                   | -                              | -                                      |
| 8         | <b>Ukuphathwa Kwezinsiza Zezempilo</b><br><i>Ukuhlinzeka ukuphathwa kwazinsiza zezempilo emitholampilo yomphakathi kanye nasezikhungweni zezempilo, ezibhedlela zezifundazwe ezikhungweni zezimo eziphuthumayo zezempilo, ezibhedlela zokufunda kanye nakwezinye izakhiwo nezinhlela, ngokusebenzisa lolu dhasomali oluphuthumayo okulandelayo.</i><br><i>Udhasomali okunembandela yilolu:</i><br>Udhasomali Lokwakhiwa Kabusha Kwezibhedlela<br>Udhasomali lwezinqalazinsiza zezempilo<br>Udhasomali okudidiyehwe lokunikeza umphakathi umsebenzi kaTulumeni<br>Amakolishi nazikole zobuhlelengikazi<br>Isabelo esikhethekile yilesi<br>Ukwenza kangcono usizo lokwakhiwa izingqalazinsiza | 1,917,104  | 451,628                   | 20,000                             | 1,445,478           | -                              | 568,606                                |
|           |   |            | 78,949                    | -                                  | 487,666             | -                              | 333,367                                |
|           |   |            | 1,000                     | -                                  | 393,367             | -                              | 1,000                                  |
|           |   |            | 16,480                    | -                                  | -                   | -                              | 16,480                                 |
|           |   |            | 18,885                    | -                                  | -                   | -                              | 18,885                                 |
| 8         | <b>Ezokuhlaliswa kwabantu</b><br><i>Ukwakha isimo esumelana nokuthuthukiswa kwazindawo zokuhlala ngokubambisana nesobo ababambe iqhaza ukuze kwenziwe ngcono izimpilo zabantu baKwaZulu-Natali.</i>   | 3,200,935  | 463,181                   | 2,819,229                          | 18,525              | -                              | 2,915,297                              |
| 1         | <b>Ezokuphatha</b><br><i>Ukususa izinto eziphazamisela ukuphatha kanye nokwenza kangcono indlela okudlulwa ngayo imininingwane yezimali nokuphatha.</i>   | 123,717    | 120,622                   | 610                                | 2,485               | -                              | -                                      |
| 2         | <b>Izidingo, ucwaningo nokuhlalelwa nokwakhiwa kwazindlu</b><br><i>Ukucwaninga nokubheka inani lezindlu ezidingekayo esifundazweni, ucwaningo nokubheka ubuchwepheshe obungasetshenziswa ekwakhiweni kwazindlu nokunikekela ukuthi labo ababambe iqhaza bayasiza ekubhekeni izindlela ezingasetshenziswa okwenzeni kangcono ukwakhiwa kwazindlu.</i>  | 42,983     | 41,063                    | -                                  | 1,930               | -                              | -                                      |
| 3         | <b>Ukuqaliswa Kokwakhiwa Kwazindlu</b><br><i>Ukuqinisekisa ukuphatha nokubheka kwazindlu zokwakhiwa kwazindlu</i><br><i>Udhasomali okunembandela yilolu:</i><br>Udhasomali lowakhiwa kwazindlu nokuhlaliswa kwabantu  | 2,840,406  | 198,547                   | 2,627,918                          | 13,940              | -                              | 2,697,280                              |
| 4         | <b>Ukuphathwa Kwempaha Eyzakhiwo</b><br><i>Ukuphatha impaha yomnyango emayelana nezindlu kanye nokuphathwa kwempaha okwakungekahulumeni omdala waseNatali.</i><br><i>Udhasomali okunembandela yilolu:</i><br>Udhasomali lowakhiwa kwazindlu nokuhlaliswa kwabantu   | 293,820    | 102,949                   | 190,701                            | 170                 | -                              | -                                      |
|           |   |            | 30,777                    | 187,240                            | -                   | -                              | 218,017                                |
| 9         | <b>Ezokuphepha nokuzhumana nomphakathi</b><br><i>Ukuba ngabholi abahola yonke imizamo yezokuphepha komphakathi, nemizamo eyokwenza iKwaZulu-Natali ingabi nobugebangu.</i>  | 161,334    | 160,222                   | 12                                 | 1,000               | -                              | 1,673                                  |
| 1         | <b>Ezokuphatha</b><br><i>Ukuqinisekisa ukawulo jikelele emnyangweni, nokwenza imisebenzi eqondene nezokuphatha, ezimali, usizo lwezomthetho nokwabasebenzi.</i>   | 36,981     | 36,629                    | 12                                 | 340                 | -                              | -                                      |
| 2         | <b>Ukubhekwa kwabantu (umphakathi)</b><br><i>Ukwenza ucwaningo ngobugebangu obuthinta umphakathi, nokubhekisa imigomo, nokwenza umsebenzi wokubheka ukusebenza kwamaphoyisa esizwe nawomkhandu wedolobha</i>  | 40,319     | 40,199                    | -                                  | 120                 | -                              | -                                      |
| 3         | <b>Ukuvimba ubugebangu nokusebenzisa kwamaphoyisa nomphakathi</b><br><i>Ukuhola izinhlelo zokuvimba ubugebangu nokuqala ubudlelwane obuhle bemiphakathi</i><br><i>Udhasomali okunembandela yilolu:</i><br>Udhasomali lokuhlomelisa ekunikezeni umphakathi imisebenzi yezenziselakahle   | 84,034     | 83,494                    | -                                  | 540                 | -                              | -                                      |
|           |   |            | 1,673                     | -                                  | -                   | -                              | 1,673                                  |

(ISheduli)

| Ivoti | Incazelo  | Sekukonke | Imizungwane yemali eyabwa |                                     |                       |                                 |                                 | Imali eyabwa yabeluwa ngokuthethe kileyo |
|-------|---|-----------|---------------------------|-------------------------------------|-----------------------|---------------------------------|---------------------------------|--|
|       |   |           | Izinkokhelo zamanje       | Izinkokhelo ezidululekayo nemibhalo | Izinkokhelo zamaphela | Izinkokhelo zamaphela zezimaili | Izinkokhelo zamaphela zezimaili |  |
|       |   | R'000     | R'000                     | R'000                               | R'000                 | R'000                           | R'000                           |  |
| 10    | Umyango wezindaba zaseNdlunkulu<br><i>Ukudala Isimo esitanele ukuthi iNkonyama yamaZulu ikwazi ukwenza imisebenzi yayo yokuhola, ukuthuthukisa nokuvikelela kuzwe samaZulu.</i>   | 69,866    | 33,387                    | 12,141                              | 12,258                | 1,800                           | 23,800                          |  |
| 1     | Imisebenzi Yokwelekelela – iNkonyama<br><i>Ukusingatha ulawulo jikelele loMnyango obhekene nezindaba zaseNdlunkulu. Kuhlangukisa nemali edluliselwa esikhwameni sokuthethelela iNdlunkulu. Izabelo ezikhethekile yilezi:<br/>Isikhwama zaseNdlunkulu<br/>Ukukhokha imali eyasetshenziswa ngokweqela</i>   | 35,278    | 20,231                    | 12,008                              | 1,239                 | 1,800                           | 12,000<br>1,800                 |  |
| 2     | Ukuthuthukiswa Nokuhlelwa Kwezigidlo<br><i>Ukukhulizeka ngayo yonke ingqalasizinda edingekayo kanye nokunakethwa kwezigidlo. Izabelo ezikhethekile okuyilezi:<br/>Ukukhulizeka kwezigidlo</i>   | 20,484    | 9,443                     | 133                                 | 10,908                | -                               | 10,000                          |  |
| 3     | Amapulazi eNkonyama<br><i>Ukukhulizeka ngosiza lwemisebenzi kanye nokugcinwa kwamapulazi eNkonyama.</i>   | 3,604     | 3,693                     | -                                   | 111                   | -                               | -                               |  |
| 11    | Ukufakwa ngokuthanga, nezindaba zomdabu<br><i>Ukukhuthaza ulawulo lohlumeni basekhaya olugqile kubantu, olunestopho sokubika nolusheshisa ukulethwa kwezidango lubuye luqinisekise imiphakathi esimele.</i>   | 1,208,000 | 1,152,655                 | 17,480                              | 37,868                | -                               | -                               |  |
| 1     | Ezokuphatha<br><i>Ukulekelela uNgqongqosha nokwenza eminye imisebenzi yokwelekelela ngaphakathi emnyangweni, okubalwa kuyo ukuphathwa kwezimaili.</i>   | 229,729   | 226,114                   | 1,446                               | 2,169                 | -                               | -                               |  |
| 2     | Ulawulo Lohulumeni Basekhaya<br><i>Ukuqalisa uhla kwezidango kwezokuphatha nokwezimaili nokubandakanya umphakathi.</i>  | 177,112   | 174,958                   | 760                                 | 1,406                 | -                               | -                               |  |
| 3     | Intuthuko Nokuhlela<br><i>Ukukhuthaza ukulelwa kwentuthuko okudidiyele kanye nokuqinisekisa ukwenziwa kwezinhlelo zeIntuthuko Ezididiyele ezikhethekile.</i>  | 552,098   | 543,213                   | 8,000                               | 885                   | -                               | -                               |  |
| 4     | Ukulawulwa Kwezidango Zomdabu<br><i>Ukuthuthukisa nokuqinisekisa izidango zomdabu ezikwazi ukuzihluzeka.</i>  | 249,064   | 206,372                   | 7,284                               | 33,408                | -                               | -                               |  |
| 12    | Ezokuthutha<br><i>Ukukhulizeka umphakathi ngengqalasizinda edidiyele nefinyelelekayo yezokuthutha, ukukhuthaza ukuphepha kwezokuthutha emgwaqeni kanye nokuqinisekisa ukuthi okwenzani lokhu, umnyango uyahlangabezana nezidango zentuthuko zeshundazwe.</i>  | 7,418,873 | 4,335,264                 | 910,109                             | 2,173,440             | -                               | 2,479,621                       |  |
| 1     | Ezokuphatha<br><i>Ukukhulizeka umnyango ukuphathwa jikelele, ukuphathwa kwezimaili nemisebenzi yokusiza (ahlanganisa ukuphathwa kwabasebenzi, izindaba zabasenzi nezomthetho) ukuze kuqinisekise ukwenziwa komsebenzi womnyango ngendlela edidiyele, esebenza kahle nesebenza isikhuthi aide.</i>   | 261,977   | 248,194                   | 8,628                               | 5,165                 | -                               | -                               |  |
| 2     | Izingqalasizinda zezokuthutha<br><i>Ukuqinisekisa ukuthuthwa kwabantu, nezimaphela okutholekale katula, okuphephile ngokunikizela ngengqalasizinda zokuthutha ezihlala isikhuthi eside, nezingalimazi imvelo.<br/>Ukhasomali olunemibandela yilolu:<br/>Ukhasomali lokulungiswa kwezidango zezokuthutha<br/>Ukhasomali lokuhlomelisa ekunikizeni umphakathi umsebenzi ka-luhumeni</i>   | 5,398,753 | 3,251,974                 | 1,131                               | 2,145,648             | -                               | 1,501,171<br>64,290             |  |
| 3     | Imisebenzi zezokuthutha<br><i>Ukulela, nokulawula ukukhulizeka ngemisebenzi zezokuthutha ngomhlaba, ngokubambisana namfihandluzi kazwelonke, izinhlangano ezizimele nezinkampani ezizimele ukusimamisa ukuhamba komphakathi, ikhuthukazi lapho kungatholekali nokuqalisa ukufundisa ngokuphepha emgwaqeni.<br/>Ukhasomali olunemibandela yilolu:<br/>Ukhasomali lwemisebenzi yokuthutha komphakathi<br/>Isabelo esikhethekile yilezi:<br/>Ukuthuthwa kwabafundi</i> | 1,022,862 | 122,226                   | 900,360                             | 276                   | -                               | 808,279<br>106,081              |  |
| 4     | Ukulawulwa Kwezokuthutha<br><i>Ukuqinisekisa Isimo esiphephile emgwaqeni ngokulawulwa kokuhamba kwezimoto emigwaqeni yomphakathi, ukukhulizeka komthetho, ukuqalisa kwemikhankaso yokuphepha emgwaqeni kanye nezinhlelo zokuqwasalisa nokubhaliswa nokunikizwa kwamaLayisense ezimoto nawabashayeli.</i>  | 670,796   | 648,770                   | 50                                  | 21,976                | -                               | -                               |  |
| 5     | Izinhlelo Ezigqile Emphakathini<br><i>Ukubhekela izinhlelo zentuthuko ezakhele ukuthuthukisa nokudlulisela amakhono kuleyo miphakathi eyayincishwe amathuba ngaphambili, kuthi ngaleyo ndlela</i>   | 64,485    | 64,100                    | -                                   | 385                   | -                               | -                               |  |
| 13    | Ezenhlalakahle nokuthuthukiswa komphakathi<br><i>Ukukhulizeka, ukukhuthaza nokuthuthukisa ezenhlalakahle ezididiyele nezibeka umphakathi phambili, ukuze kukhululwe ikhono lawo wonke umuntu KwaZulu.</i>   | 2,047,812 | 1,214,658                 | 640,566                             | 192,588               | -                               | 47,482                          |  |
| 1     | Ezokuphatha<br><i>Ukukhulizeka ngolawulo jikelele olwasekelele emaswini okusebenza kanye nemisebenzi yokwelekelela umnyango.</i>  | 394,185   | 364,087                   | 5,262                               | 24,816                | -                               | -                               |  |
| 2     | Useto Lomphakathi<br><i>Ukukhulizeka ngomsebenzi wosizo kwezenhlalakahle emphakathini nezibonelelo zomphakathi kanye nenhlalo yezingane, imidani, abantu abadala, abantu abagethengwayo nabahlukeyezwayo, abantu abahlukeyezwayo yisandulelangculazi nengculazi, abantu abahlukeyezwayo, kanye nasemkhakheni izabelo ezikhethekile okuyilezi:<br/>Ukulungiswa kwezidango zezididiyele</i>   | 1,474,925 | 756,018                   | 609,696                             | 109,211               | -                               | 47,482                          |  |
| 3     | Intuthuko nochwana<br><i>Ukukhulizeka ngezinhlelo ezigcinakayo ezizosiza abantu abahlukeyezwayo ukuba bafike ezangeni kokuzimela.</i>   | 178,702   | 94,553                    | 25,588                              | 58,561                | -                               | -                               |  |

(IShekelu)

| Ivoti        | Incazelo   | Sekukonke         | Imiriningwane yemali eyabwa |                                  |                      |                        | Imali eyabwa yabalula ngokuthethe kleyo |
|--------------|--|-------------------|-----------------------------|----------------------------------|----------------------|------------------------|---|
|              |  |                   | Izinkokhelo zamanje         | Izinkokhelo ezidubawayo nembhazo | Izinkokhelo zempahla | Izinkokhelo zezimpahla |   |
|              |  | R'000             | R'000                       | R'000                            | R'000                | R'000                  | R'000                                   |
| 14           | <b>Ezemisebenzi kaHulumeni</b><br><i>Ukuhlinzeka ngezokuthatha ezingabizi nemisebenzi yokulawulwa kwezindlu ngandlala efanele ezokuthuthaza amathuba emisebenzi ukuze kuqedwe ubutha</i>   | 1,311,171         | 643,685                     | 588,777                          | 108,709              | -                      | 620,434                                 |
| 1            | <b>Ezokuphatha</b><br><i>Ukusingatha ukuphathwa jikelele komnyango, ukwakhiwa kwenqubomgomo nguNgongqoshe kanye nabaphathi bomnyango kanye nokuhlinzeka ngemisebenzi yezokuphatha neyasehlovisi enobungcweli.</i>  | 283,304           | 268,020                     | 2,608                            | 22,676               | -                      | -                                       |
| 2            | <b>Umthetho</b><br><i>Ukuqinisekisa ukusebenza kahle kophiko lwezamthetho kanye nokuqinisekisa ukuthi abantu esisebenzisana nabo bahlinzokelwa ngendawo engabizi neyanele.</i><br><br><i>Udhasomali ihakhona okuyi:</i><br><i>Udhasomali lokuthutha Intelia yemabhildi kaHulumeni wesifundazwe</i><br><i>Isabelo esikhethekile okuyilezi:</i><br><i>Umthetho Wokuphathwa kweMpahla kaHulumeni</i><br><i>I-register yeMpahla kaHulumeni</i>     | 654,485           | 99,908                      | 554,313                          | 264                  | -                      | -                                       |
| 3            | <b>Ukuhlinzeka ngezokuthutha, izinhlelo kanye nezinsizakusebenza</b><br><i>Ukuhlinzekela iminyango esisebenzisana nayo ngezindlu, izakhono, kanye nempahla ngesikhathi esifanele luthi ngokulandela izimiso zayo.</i><br><i>Udhasomali okunembandela yilolu:</i><br><i>Udhasomali oludidiyele lokunikeza umphakathi imisebenzi kaHulumeni</i><br><i>Isabelo esikhethekile yilezi:</i><br><i>Ukwenza kangcono usizo lokwelaha izinqalazinda</i> | 373,382           | 285,757                     | 1,856                            | 85,769               | -                      | -                                       |
|              |  |                   |                             |                                  |                      |                        | 1,508                                   |
|              |  |                   | 18,000                      |                                  |                      |                        | 18,000                                  |
| 15           | <b>Ezobuciko nasesiko</b><br><i>Ukuhlinzeka nokuthuthaza imisebenzi edondolobele yezamasiko nokuvakasha ebhekela izidingo ezahlukene zabantu bakulesi sifundazwe ukuze kwenzwe ngcono izinga labo lempilo.</i>   | 470,392           | 290,814                     | 178,422                          | 43,186               | -                      | 198,225                                 |
| 1            | <b>Ezokuphatha</b><br><i>Ukusingatha ukuphathwa jikelele okunohlonze komnyango kanye nokuphathwa kwezimali nezabesibenzi.</i>  | 88,590            | 87,631                      | 720                              | 339                  | -                      | -                                       |
| 2            | <b>Ezamasiko</b><br><i>Ukusiza izinhlangano ezobuciko nasesiko, nokusebenza kwazinhlangano ukuthuthaza nokugcina amasiko ukuze kuhlomule abantu baKwaZulu-Natali.</i><br><br><i>Okunoludhasomali olulandelayo:</i><br><i>IPlayhouse Company</i><br><i>Isabelo esikhethekile okuyilezi:</i><br><i>Ukudlulisele izigcinamagugu kaHulumeni wesifundazwe</i>   | 131,625           | 75,351                      | 36,006                           | 20,268               | -                      | -                                       |
| 3            | <b>Imisebenzi Yezamtapo Yohwazi Nezokugcina Kwemagugu</b><br><i>Ukuthuthukisa imitapo yohwazi yomphakathi kanye nezinqolobane zokugcina udhasomali okunembandela yilolu olulandelayo:</i><br><i>Udhaso Lwemisebenzi Yemitapo Yohwazi</i><br><i>Isabelo esikhethekile okuyilezi:</i><br><i>Ukudlulisele imitapo yohwazi kaHulumeni wesifundazwe</i>   | 250,177           | 87,932                      | 139,696                          | 22,549               | -                      | -                                       |
|              |  |                   | 13,933                      | 23,141                           | 11,545               | -                      | 48,619                                  |
|              |  |                   | 3,041                       | 116,565                          |                      |                        | 119,596                                 |
| 16           | <b>EzeMidlalo nezokuNgcobeleka</b><br><i>Ukwenza ngcono izinga lempilo kubantu baKwaZulu-Natali ngokwandisa amathuba okungcobeleka nokuvelela kwezemidlalo, ngokubamba iqhaza nokuthuthukisa abantu abaningi.</i>  | 377,288           | 313,904                     | 29,482                           | 33,902               | -                      | 92,122                                  |
| 1            | <b>Ezokuphatha</b><br><i>Ukusingatha ukuphathwa jikelele komnyango, ukwakhiwa kwenqubomgomo</i>  | 82,446            | 68,687                      | 122                              | 13,637               | -                      | -                                       |
| 2            | <b>Ezemidlalo nezokuNgcobeleka</b><br><i>Ukugqibambisa, ukuthuthukisa nokuhlinzeka ngezimali ezemidlalo esifundazweni.</i><br><br><i>Udhasomali okunembandela yilolu olulandelayo:</i><br><i>Ukubamba iqhaza kweningi nokuthuthukiswa kwezemidlalo</i><br><i>Udhasomali oludidiyele likunikeza umphakathi imisebenzi kaHulumeni</i>  | 294,842           | 245,217                     | 29,360                           | 20,265               | -                      | -                                       |
|              |  |                   | 91,122                      |                                  |                      |                        | 91,122                                  |
|              |  |                   | 1,000                       |                                  |                      |                        | 1,000                                   |
| <b>Total</b> |  | <b>83,501,161</b> | <b>66,973,670</b>           | <b>10,118,836</b>                | <b>7,408,965</b>     | <b>1,800</b>           | <b>16,787,770</b>                       |



No. 3

23 August 2012

[English text signed by the Premier]

**KWAZULU-NATAL SECOND  
ADJUSTMENTS APPROPRIATION ACT,  
2012  
(Act No. 01 of 2012)**

**Assented to on 10-05-2012**

**ACT**

**To effect adjustments to the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2011/12 financial year ending on 31 March 2012, 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, 2011 (Act No. 2 of 2011), provides for the appropriation of money from the Provincial Revenue Fund to provide for the requirements of the Province in the 2011/12 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, any word or expression to which a meaning has been assigned in the KwaZulu-Natal Appropriation Act, 2011 (Act No. 2 of 2011), 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;

**“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;

**“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;

**“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 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.

### **Appropriation of adjusted amounts of money for requirements of the Province**

2. (1) Adjusted appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the

2010/11 financial year, to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in the Schedule for the specific listed purposes, are set out in the Schedule.

(2) Spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act and section 3 of this Act.

### **Appropriation listed as specifically and exclusively**

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as “specifically and exclusively” in the Schedule 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 they were allocated.

### **Short title and commencement**

4. This Act is called the KwaZulu-Natal Second Adjustments Appropriation Act, 2012.

## (Schedule)

| Vote | Description   | Total     | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|      |   |           | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|      |   | R'000     | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 1    | <b>Office of The Premier</b><br><i>To support the Premier in carrying out his constitutional and statutory duties through professionally executing departmental mandates, co-ordinating and facilitating macro-provincial and other transversal issues and programmes, promoting co-operative and good governance, providing the highest quality of policy and legal analysis and advice, creating policy relating to regulations, information and legislation, and supporting the Executive branch in executing laws and policies.</i> | 481,105   | 412,304                         | 61,835                  | 17,160                      | 6                             | 70,394  |
| 1    | Administration .....<br><i>To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting corporate governance.</i>   | 118,080   | 112,829                         | 1,241                   | 2,004                       | 6                             |   |
| 2    | Institutional Development .....<br><i>To improve service delivery through institutional capacity building and transformation management.</i><br><i>of which specific allocation is:</i><br>Bursaries for disadvantaged students who have excelled in matric   | 110,249   | 102,200                         | 7,000                   | 1,049                       |                               | 7,000   |
| 3    | Policy and Governance .....<br><i>To initiate the province-wide development and implementation of policies and strategies to achieve a co-ordinated approach towards sustainable provincial growth and development.</i><br><i>of which transfers to public entities are:</i><br>KwaZulu-Natal Gambling Board<br>Amata eKwaZulu-Natali<br><i>of which specific allocation is:</i><br>Youth ambassadors<br>Lungisisa Indlela Village (LIV) Orphanage  | 264,776   | 197,275                         | 53,384                  | 14,107                      |                               | 17,337<br>24,057<br>22,000<br>12,000              |
| 2    | <b>Provincial Legislature</b><br><i>To create a legislative environment that is responsive to the needs of the people of KwaZulu-Natal, and to facilitate the general upliftment of the quality of life by monitoring the utilisation of all available resources in the province.</i>   | 332,736   | 235,379                         | 75,467                  | 21,890                      | -                             | 30,000  |
| 1    | Administration .....<br><i>To conduct the overall management of the Provincial Legislature.</i>   | 142,872   | 120,070                         | 912                     | 21,890                      |                               |   |
| 2    | Parliamentary Services .....<br><i>To provide operational and institutional support to the Provincial Legislature.</i>  | 59,578    | 59,578                          |                         |                             |                               |   |
| 3    | Facilities for Members and Political Parties .....<br><i>To render administrative support services to political office-bearers and other Members of the Legislature with regard to facilities and benefits.</i><br><i>of which specific allocations are:</i><br>Political Parties' Fund   | 130,286   | 55,731                          | 74,555                  |                             |                               | 30,000  |
| 3    | <b>Agriculture, Environmental Affairs and Rural Development</b><br><i>To provide quality agricultural, veterinary, environmental and conservation services to the people of KwaZulu-Natal, together with its partners and communities.</i>  | 2,481,989 | 1,585,419                       | 650,662                 | 246,008                     |                               | 787,225   |
| 1    | Administration .....<br><i>To support the line function components of the department in achieving their goals.</i>  | 276,776   | 236,787                         | 1,851                   | 38,138                      |                               |   |
| 2    | Agricultural Development Services .....<br><i>To engage, empower and transform the province's communities to participate in sustainable agricultural and environmental practices in order to realise economic development and food security in the province.</i><br><i>of which conditional grants are:</i><br>Land Care Programme<br>Comprehensive Agricultural Support Programme<br>Ilima/Latsema Projects<br><i>of which transfer to provincial government business enterprise is:</i><br>Mjindi Farming (Pty) Ltd                   | 1,483,213 | 1,125,401                       | 151,974                 | 205,838                     |                               | 9,720<br>164,691<br>60,000<br>33,181              |
| 3    | Environmental Management .....<br><i>To ensure effective compliance and governance in respect of environmental management.</i><br><i>of which conditional grants are:</i><br>EPWP Incentive Grant for Provinces   | 226,693   | 223,231                         | 1,430                   | 2,032                       |                               | 8,316   |
| 4    | Conservation .....<br><i>To cater for transfer payments to various institutions in the province.</i><br><i>of which transfer to public entity is:</i><br>Ezemvelo KZN Wildlife  | 485,307   |                                 | 495,307                 |                             |                               | 491,317   |

(Schedule)

| Vote     | Description  | Total             | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated           |
|----------|--|-------------------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|          |  |                   | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|          |  | R'000             | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| <b>4</b> | <b>Economic Development and Tourism</b><br><i>To formulate and implement strategies that create an environment conducive to sustainable economic development in KwaZulu-Natal.</i>   | <b>1,577,588</b>  | <b>546,220</b>                  | <b>1,027,423</b>        | <b>3,915</b>                |                               | <b>912,031</b>  |
| 1        | Administration<br><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>   | 213,100           | 210,649                         | 160                     | 2,291                       |                               |   |
| 2        | Integrated Economic Development Services<br><i>To provide strategic leadership, direction and co-ordination of economic empowerment initiatives in the province.</i><br><i>of which transfer to provincial government business enterprise is:</i><br>Ithala Dev Finance Corp (Ithala) - Growth Fund<br>Ithala Dev Finance Corp (Ithala) - Enterprise Development Fund<br><i>of which conditional grants are:</i><br>EPWP Incentive Grant for Provinces | 421,225           | 172,479                         | 248,130                 | 617                         |                               | 72,510<br>174,300<br>538                                    |
| 3        | Trade and Sector Development<br><i>To stimulate economic growth through industry development, trade and investment promotion.</i><br><i>of which specific allocations are:</i><br>Dube TradePort<br>Richards Bay IDZ<br>Agri-business Development Agency (ADA)<br>KwaZulu-Natal Sharks Board<br>KwaZulu-Natal Tourism Authority  | 867,057           | 87,852                          | 779,083                 | 122                         |                               | 448,334<br>59,636<br>26,000<br>41,334<br>89,381             |
| 4        | Business Regulation and Governance<br><i>To enable an equitable and socially responsible business environment.</i>   | 57,460            | 57,040                          |                         | 420                         |                               |   |
| 5        | Economic Planning<br><i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>  | 18,715            | 18,200                          | 50                      | 465                         |                               |   |
| <b>5</b> | <b>Education</b><br><i>To provide opportunities for all people in the province to have access to quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.</i>   | <b>33,230,169</b> | <b>28,435,879</b>               | <b>2,314,740</b>        | <b>2,479,550</b>            |                               | <b>3,210,108</b>  |
| 1        | Administration<br><i>To provide for the Executing Authority and the overall management of the department.</i>  | 1,460,291         | 1,262,908                       | 26,488                  | 170,895                     |                               |   |
| 2        | Public Ordinary School Education<br><i>To provide public ordinary education in the province.</i><br><i>of which conditional grants are:</i><br>Education Infrastructure grant (previously IGP)<br>National School Nutrition Programme<br>Technical Secondary School Recaptalisation grant<br>HIV and AIDS (Life Skills Education)<br>Dineledi Schools grant<br>EPWP Incentive Grant for Provinces  | 28,338,380        | 25,249,630                      | 1,502,997               | 1,585,733                   |                               | 1,175,956<br>1,172,082<br>38,563<br>45,114<br>12,320<br>538 |
| 3        | Independent School Subsidies<br><i>To support independent schools in accordance with the South African Schools Act.</i>  | 66,525            |                                 | 66,525                  |                             |                               |   |
| 4        | Public Special School Education<br><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>   | 1,035,645         | 489,532                         | 128,705                 | 420,408                     |                               |   |
| 5        | Further Education and Training<br><i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i><br><i>of which conditional grant is:</i><br>FET College Sector grant  | 776,382           | 231,542                         | 544,840                 |                             |                               | 765,537   |
| 6        | Adult Basic Education and Training<br><i>To afford adults the chance to improve their level of literacy and numeracy, in accordance with the Adult Basic Education Act.</i>  | 157,024           | 155,422                         | 25                      | 1,577                       |                               |   |
| 7        | Early Childhood Development<br><i>To provide Early Childhood Education (ECD) at the Grade R and earlier levels.</i>  | 686,720           | 380,938                         | 28,216                  | 277,566                     |                               |   |
| 8        | Audiliary and Associated Services<br><i>To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.</i>   | 708,222           | 665,907                         | 18,944                  | 23,371                      |                               |   |
| <b>6</b> | <b>Provincial Treasury</b><br><i>To ensure equitable resource allocations for the Province of KwaZulu-Natal, analyse and monitor government (provincial and local, including their public entities) revenue and expenditure, and instil prudent financial management and good governance.</i>  | <b>510,024</b>    | <b>481,957</b>                  | <b>40,888</b>           | <b>7,158</b>                | <b>221</b>                    |   |
| 1        | Administration<br><i>To render support services to the Minister and department.</i>  | 93,861            | 91,836                          | 350                     | 1,675                       |                               |   |
| 2        | Fiscal Resource Management<br><i>To effectively manage and monitor the provincial and local government fiscal resources.</i>   | 60,236            | 59,573                          |                         | 534                         | 129                           |   |
| 3        | Financial Management<br><i>To ensure effective and efficient management of physical and financial assets for provincial and local government.</i>  | 213,595           | 207,945                         | 1,300                   | 4,258                       | 92                            |   |
| 4        | Internal Audit<br><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>  | 98,270            | 95,579                          |                         | 691                         |                               |   |
| 5        | Growth and Development<br><i>To cater for special projects as approved by the Provincial Executive Council.</i>  | 48,062            | 7,024                           | 39,038                  |                             |                               |   |

## (Schedule)

| Vote | Description   | Total             | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated |       |
|------|---|-------------------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|-------|
|      |   |                   | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets | R'000   | R'000 |
| 7    | <b>Health</b><br><i>To develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.</i>   | <b>24,669,098</b> | <b>21,847,906</b>               | <b>829,433</b>          | <b>2,291,684</b>            | <b>94</b>                     | <b>4,516,507</b>                                  |       |
| 1    | <b>Administration</b><br><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</i>  | 378,202           | 349,739                         | 1,538                   | 26,884                      | 41                            |   |       |
| 2    | <b>District Health Services</b><br><i>To render Primary Health Care services and District Hospital services. of which conditional grants are:</i>   | 10,900,160        | 10,275,918                      | 350,004                 | 274,200                     | 38                            |   |       |
|      | Health Professionals Training and Development   |                   | 8,195                           |                         |                             |                               | 8,195   |       |
|      | Forensic Pathology Services   |                   | 133,229                         | 12                      | 192                         |                               | 133,433   |       |
|      | Comprehensive HIV and AIDS  |                   | 1,896,797                       | 10,515                  |                             |                               | 1,907,312   |       |
|      | EPWP Grant for the Social Sector  |                   | 25,775                          |                         |                             |                               | 25,775  |       |
| 3    | <b>Emergency Medical Services</b><br><i>To render pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>   | 1,035,427         | 864,147                         | 2,504                   | 168,776                     |                               |   |       |
| 4    | <b>Provincial Hospital Services</b><br><i>To render hospital services which are accessible, appropriate and effective and the provision of general specialist services including specialised rehabilitation service, and a platform for training health professionals and research. of which conditional grant is:</i>                  | 7,096,305         | 6,895,024                       | 63,108                  | 138,158                     | 15                            |   |       |
|      | Health Professionals Training and Development   |                   | 211,724                         |                         |                             |                               | 211,724   |       |
| 5    | <b>Central Hospital Services</b><br><i>To provide tertiary health services and to create a platform for the training of health workers. of which conditional grants are:</i>  | 2,458,428         | 2,197,498                       | 3,000                   | 257,930                     |                               |   |       |
|      | Health Professionals Training and Development   |                   | 24,668                          |                         | 5,300                       |                               | 29,968  |       |
|      | National Tertiary Services  |                   | 1,103,647                       |                         | 98,184                      |                               | 1,201,831   |       |
| 6    | <b>Health Sciences and Training</b><br><i>To render training and development opportunities for actual and potential employees of the department.</i>  | 944,587           | 838,531                         | 95,308                  | 12,748                      |                               |   |       |
| 7    | <b>Health Care Support Services</b><br><i>To manage the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities.</i>   | 13,971            |                                 | 13,971                  |                             |                               |   |       |
| 8    | <b>Health Facilities Management</b><br><i>To cater for the facilities management of community health clinics and health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. of which conditional grants are:</i>   | 1,842,016         | 429,048                         |                         | 1,412,968                   |                               |   |       |
|      | Hospital Revitalisation   |                   | 39,657                          |                         | 571,994                     |                               | 611,651   |       |
|      | Forensic Pathology Services   |                   |                                 |                         | 28,117                      |                               | 28,117  |       |
|      | Health Infrastructure grant (previously IGP)  |                   |                                 |                         | 358,471                     |                               | 358,471   |       |
|      | EPWP Incentive Grant for Provinces  |                   | 536                             |                         |                             |                               | 536   |       |
| 8    | <b>Human Settlements</b><br><i>To create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.</i>   | <b>3,084,991</b>  | <b>369,866</b>                  | <b>2,692,540</b>        | <b>13,282</b>               | <b>9,303</b>                  | <b>2,770,407</b>                                  |       |
| 1    | <b>Administration</b><br><i>To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.</i>   | 128,132           | 113,454                         | 705                     | 2,670                       | 9,303                         |   |       |
| 2    | <b>Housing Needs, Research and Planning</b><br><i>To research and quantify the housing backlog in the province, research and identify the appropriate technology in the housing delivery process and ensure that all stakeholders are involved in the continuous appraisal of housing delivery systems and the improvement thereof.</i> | 24,157            | 22,657                          |                         | 1,500                       |                               |   |       |
| 3    | <b>Housing Development</b><br><i>To promote effective and efficient housing delivery. of which conditional grant is:</i>  | 2,686,540         | 136,319                         | 2,541,186               | 9,035                       |                               |   |       |
|      | Human Settlements Development Grant   |                   | 80,204                          | 2,509,149               | 5,606                       |                               | 2,594,959   |       |
|      | Housing Disaster Relief grant   |                   |                                 | 31,140                  |                             |                               |   |       |
|      | EPWP Incentive Grant for Provinces  |                   | 536                             |                         |                             |                               | 536   |       |
| 4    | <b>Housing Asset Management, Property Management</b><br><i>To manage ex-Natal Provincial Administration and Own Affairs stock of which conditional grant is:</i>  | 248,162           | 97,436                          | 150,649                 | 77                          |                               |   |       |
|      | Human Settlements Development Grant   |                   | 26,417                          | 148,495                 |                             |                               | 174,912   |       |
| 9    | <b>Community Safety and Liaison</b><br><i>To be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.</i>   | <b>150,139</b>    | <b>147,791</b>                  | <b>474</b>              | <b>1,674</b>                |                               |   |       |
| 1    | <b>Administration</b><br><i>To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.</i>  | 39,419            | 38,491                          | 153                     | 835                         |                               |   |       |
| 2    | <b>Civilian Oversight</b><br><i>To conduct research into social crime issues, and to evaluate policies. Also, to perform an oversight function over the SAPS and the Metro Police.</i>  | 21,028            | 20,883                          | 31                      | 114                         |                               |   |       |
| 3    | <b>Crime Prevention and Community Police Relations</b><br><i>To facilitate the co-ordination of social crime prevention initiatives and to establish good relations with communities.</i>   | 89,692            | 88,477                          | 290                     | 925                         |                               |   |       |

## (Schedule)

| Vote | Description  | Total     | Details of appropriated amounts |                         |                             |                               | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|      |  | R'000     | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 10   | <b>The Royal Household</b><br><i>To create a sustainable, conducive environment for the Zulu Monarch in which to lead, develop and protect the Zulu Nation.</i>  | 60,643    | 36,008                          | 12,218                  | 9,650                       | 3,767                         | 13,000  |
| 1    | Support Services - His Majesty, the King<br><i>To provide administrative and auxiliary services to His Majesty the King and the Royal Family. It also houses transfers to the Royal Trust.</i><br><i>of which specific allocation is:</i><br>Seed funding for the Royal Trust  | 44,955    | 28,378                          | 12,130                  | 680                         | 3,767                         | 5,000   |
| 2    | Royal Household Planning and Development<br><i>To provide for the overall infrastructure design and maintenance of the Royal residences, with its core activity being the refurbishment of the palaces.</i><br><i>of which specific allocation is:</i><br>Renovations, refurbishment of the Royal residences   | 12,029    | 2,986                           | 73                      | 8,970                       |                               | 8,000   |
| 3    | His Majesty, the King's Farms<br><i>Ensure commercial viability and customary relevance in terms of the farms being able to contribute to poverty alleviation and other responsibilities of His Majesty, the King in his role as guardian and protector of the vulnerable.</i>   | 3,659     | 3,644                           | 15                      |                             | 8,000                         |   |
| 11   | <b>Co-operative Governance and Traditional Affairs</b><br><i>To promote people-centred sustainable co-operative governance, which focuses on effective service delivery responsive to the needs of the communities.</i>  | 1,155,995 | 853,250                         | 246,937                 | 55,808                      |                               |   |
| 1    | Administration<br><i>To provide corporate and financial supporting services to the department, as well as the Office of the MEC.</i>   | 203,465   | 183,315                         | 5,526                   | 14,624                      |                               |   |
| 2    | Local Governance<br><i>To implement an institutional, administrative and financial municipal framework, and to provide a municipal infrastructure framework.</i>   | 256,851   | 226,943                         | 28,581                  | 1,327                       |                               |   |
| 3    | Development and Planning<br><i>To promote informed integrated planning and development in the province.</i>  | 270,527   | 78,237                          | 191,458                 | 832                         |                               |   |
| 4    | Traditional Institutional Management<br><i>To support and enhance the capacity of traditional councils.</i>  | 215,691   | 203,388                         | 455                     | 11,848                      |                               |   |
| 5    | Urban and Rural Development<br><i>To promote urban and rural development through co-ordinated integrated service delivery and synergistic partnerships towards addressing challenges of poverty, job creation and under development.</i>   | 146,711   | 99,383                          | 20,917                  | 26,411                      |                               |   |
| 6    | Systems and Institutional Development<br><i>To develop and implement a comprehensive capacity building strategy for the department, in addition to establishing business units to handle monitoring and evaluation and external communications, in order to promote municipal and traditional institutional transformation.</i>  | 62,750    | 61,984                          |                         | 766                         |                               |   |
| 12   | <b>Transport</b><br><i>To provide the public with a road transportation system that is safe, integrated, regulated, affordable and accessible.</i>   | 6,628,044 | 3,583,329                       | 824,232                 | 2,220,387                   | 96                            | 2,127,536   |
| 1    | Administration<br><i>To provide the department with strategic planning, financial management and corporate support services, in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>   | 249,070   | 236,057                         | 7,851                   | 5,155                       | 7                             |   |
| 2    | Transport Infrastructure<br><i>To promote accessibility and safe and 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><br><i>of which conditional grants are:</i><br>Provincial Roads Maintenance grant (previously IGP)<br>EPWP Incentive Grant for Provinces<br>Transport Disaster Management grant | 4,779,746 | 2,581,759                       | 5,358                   | 2,192,595                   | 34                            | 1,236,648<br>102,415                              |
| 3    | Transport Operations<br><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, especially those without or with limited access, and to implement road safety education and awareness programmes.</i><br><i>of which conditional grant is:</i><br>Public Transport Operations Grant              | 915,888   | 105,139                         | 810,473                 | 276                         |                               | 773,473   |
| 4    | Transport Regulation<br><i>To ensure the provision of a safe road environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers.</i>  | 609,209   | 586,831                         | 550                     | 21,976                      | 52                            |   |
| 5    | Community Based Programme<br><i>To direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities.</i><br><i>of which conditional grant is:</i><br>EPWP Incentive Grant for Provinces   | 74,131    | 73,743                          |                         | 385                         | 3                             | 15,000  |



## (Schedule)

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|--------------|---|-------------------|---------------------------------|-------------------------|-----------------------------|-------------------------------|---|
|              |   |                   | Current Payments                | Transfers and subsidies | Payments for capital assets | Payments for financial assets |   |
|              |   | R'000             | R'000                           | R'000                   | R'000                       | R'000                         | R'000   |
| 13           | <b>Social Development</b><br><i>To promote developmental social welfare services and community development to people of KZN in partnership with stakeholders.</i>   | 1,952,956         | 1,126,427                       | 618,183                 | 208,346                     |                               | 53,207  |
| 1            | Administration .....<br><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>   | 373,618           | 346,291                         | 4,696                   | 22,631                      |                               |   |
| 2            | Social Welfare Services.....<br><i>To provide developmental social welfare services, including services for children, families, older persons, victims of crime and violence, people infected and affected by HIV and AIDS and people with disabilities, as well as in the fields of substance abuse and social crime prevention.</i><br><i>of which conditional grant is:</i><br>Social Sector EPWP Incentive Grant for Provinces<br><i>of which specific allocation is:</i><br>Existing infrastructure assets and maintenance | 1,415,905         | 701,051                         | 588,834                 | 126,020                     |                               | 4,494   |
| 3            | Development and Research.....<br><i>To provide development and research services which will in turn provide sustainable development programmes which will enable the poorest of the poor to attain a level of self-reliance.</i>  | 163,433           | 79,085                          | 24,653                  | 59,695                      |                               | 48,713  |
| 14           | <b>Public Works</b><br><i>To lead in infrastructure development and property management in KwaZulu-Natal.</i>   |                   | 593,056                         |                         | 106,281                     |                               |   |
| 1            | Administration .....<br><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>   | 268,032           | 237,148                         | 2,560                   | 28,324                      |                               |   |
| 2            | Real Estate.....<br><i>To provide and facilitate the provision of accommodation and management services to clients, achieve optimal utilisation of state fixed assets, improve integrated service delivery, policy development and monitoring and evaluation, as well as leasing of buildings and land evaluations.</i><br><i>of which conditional grant is:</i><br><del>.....</del><br><i>of which specific allocations are:</i><br>Government Immovable Asset Management Act (GIAMA)<br>Fixed Asset Register                  | 601,279           | 91,616                          |                         | 336                         |                               |   |
|              |   |                   | 4,531                           |                         |                             |                               |   |
|              |   |                   | 44,795                          |                         |                             |                               | 44,795  |
|              |   |                   | 2,267                           |                         | 32                          |                               | 2,319   |
| 3            | Provision of Buildings, Structures and Equipment.....<br><i>To provide for the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications.</i><br><i>of which conditional grant is:</i><br>EPWP Incentive Grant for Provinces   | 343,659           | 264,291                         | 1,747                   | 77,621                      |                               |   |
|              |   |                   | 1,961                           |                         |                             |                               | 1,961   |
| 15           | <b>Arts and Culture</b><br><i>To create an environment conducive to the delivery of effective, efficient and sustainable services in arts, culture and tourism fields and provide world-class library and archival services for the people of KwaZulu-Natal.</i>  | 369,818           | 231,095                         | 84,608                  | 54,105                      | 10                            | 97,278  |
| 1            | Administration .....<br><i>To provide for effective management and administration of the department and to ensure effective and efficient use of financial and human resources.</i>   | 82,677            | 80,450                          | 1,100                   | 1,117                       | 10                            |   |
| 2            | Cultural Affairs.....<br><i>To provide for projects and interventions in the arts, culture and language services and to provide an environment conducive to the celebration, nourishment and growth of these sectors.</i><br><i>of which transfer to public entity is:</i><br>The Playhouse Company<br><i>of which specific allocation is:</i><br>Provincialisation of museums  | 117,012           | 66,022                          | 35,185                  | 15,805                      |                               | 6,401   |
|              |   |                   | 1,512                           | 7,068                   | 1,475                       |                               | 10,055  |
| 3            | Library and Archive Services .....<br><i>To provide library and information services, as well as archive services.</i><br><i>of which conditional grant is:</i><br>Community Library Services Grant<br><i>of which specific allocation is:</i><br>Provincialisation of libraries  | 170,129           | 84,623                          | 48,323                  | 37,183                      |                               |   |
|              |   |                   | 9,360                           | 17,431                  | 22,180                      |                               | 48,971  |
|              |   |                   | 1,027                           | 30,822                  |                             |                               | 31,849  |
| 16           | <b>Sport and Recreation</b><br><i>To maximise opportunities through the promotion, development and transformation of sport and recreation programmes to create cohesive and sustainable communities and enhance the quality of life of the citizens of KwaZulu-Natal.</i>   | 358,333           | 305,312                         | 28,245                  | 24,776                      |                               | 87,594  |
| 1            | Administration .....<br><i>To provide the overall management of the department.</i>   | 71,255            | 66,345                          | 131                     | 4,779                       |                               |   |
| 2            | Sport and Recreation.....<br><i>To promote, develop, administer and fund sport in the Province of KwaZulu-Natal.</i><br><i>of which conditional grant is:</i><br>Mass Sport and Recreation Participation Programme  | 287,078           | 238,967                         | 28,114                  | 19,997                      |                               |   |
|              |   |                   | 87,594                          |                         |                             |                               | 87,594  |
| <b>Total</b> |   | <b>78,266,566</b> | <b>60,770,196</b>               | <b>9,721,019</b>        | <b>7,761,854</b>            | <b>13,497</b>                 | <b>15,208,279</b>                                 |

[Engelse teks deur die Premier geteken]

**KWAZULU-NATAL TWEEDE  
AANSUIWERINGSBEGROTINGS WET, 2012  
(No. 01 van 2012)**

**Goedgekeur op 10-05-2012**

**WET**

**Om veranderinge aan te bring aan die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2011/12 finansiële jaar wat eindig op 31 Maart 2012, en om 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 uit die Provinsiale Inkomstefonds onttrek kan word slegs ingevolge 'n bewilliging deur 'n provinsiale Wet;

**AANGESIEN** die KwaZulu-Natal Begrotingswet, 2011 (Wet Nr. 2 van 2011), voorsiening maak vir die bewilliging van geld uit die Provinsiale

Inkomstefonds om aan die vereistes van die Provinsie in die 2011/12 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,

**W**ORD 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 Aansuiweringsbegrotingswet, 2011 (Wet Nr. 2 van 2011), of die Wet op Openbare Finansiële Bestuur, het die betekenis daaraan geheg in daardie Wette.

“**hierdie Wet**” sluit die Bylae in;

“**voorwaardelike toekennings**” beteken voorwaardelike toekennings aan die provinsie van die nasionale regering se deel van inkomste wat nasionaal ingesamel word, waarvoor voorsiening gemaak 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 73 van die Wet op Openbare Finansiële Bestuur;

**“betalings vir kapitaalbates”** beteken enige betaling wat deur 'n departement 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;

**“betalings vir finansiële bates”** beteken enige betaling wat deur 'n departement geklasifiseer of geag word as 'n betaling van finansiële bates ooreenkomstig die *Guidelines for Implementing the Economic Reporting Format* (September 2009), uitgeruik deur die Nasionale Tesourie ingevolge artikel 76 van die Wet op Openbare Finansiële Bestuur;

**“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 departement geklasifiseer of geag word as 'n oordrag of subsidie betaling ooreenkomstig die *Guidelines for Implementing the Economic Reporting Format* (September 2009), uitgeruik deur die Nasionale Tesourie ingevolge artikel 76 van die Wet op Openbare Finansiële Bestuur.

### **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

2011/12 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 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 Skedule aangedui word, slegs vir die aangeduide doel aangewend word en mag dit nie vir enige ander doel aangewend word nie, tensy 'n Wet van die Provinsiale Wetgewer die doel waarvoor dit toegewys is, wysig of verander.

### **Kort titel en inwerkingtreding**

4. Hierdie Wet heet die KwaZulu-Natal Tweede Aansuiwerings Begrotingswet, 2012.

## (Bylaag)

| Pos | Beskrywing   | Totaal    | Besonderhede van bewilligde bedrae |                           |                                |                                      | Bedrae<br>bewilliging<br>spesifiek en<br>uitsluitlik |
|-----|--|-----------|------------------------------------|---------------------------|--------------------------------|--------------------------------------|--|
|     |  |           | Lopende<br>Betalings               | Oordragte en<br>subsidies | Betalings vir<br>kapitaalbeses | Betalings vir<br>finansiële<br>bates |  |
|     |  | R'000     | R'000                              | R'000                     | R'000                          | R'000                                | R'000  |
| 1   | <b>Kantoor van die Premier</b><br><i>Om die Premier by te staan met die uitvoering van sy grondwetlike en wettlike pligte deur departementele volmagte professioneel uit te voer, makro-provinsiale en ander transversale kwessies en programme te koördineer en te bevorder, koöperatiewe en goeie regering te bevorder, hoë gehalte beleidsontledings en regsadvies te verskaf, beleid daar te stel deur middel van regulasies, inligting en wetgewing, en ondersteuning van die Uitvoerende Tak met betrekking tot die uitvoering van wette en beleidsrigtings.</i> | 491,105   | 412,304                            | 61,635                    | 17,160                         | 6                                    | 70,394   |
| 1   | Administrasie .....<br><i>Om administratiewe steun aan die Premier, as Uitvoerende Gesag, en die Hoof van die Departement te verleen met betrekking tot hulle wetgewende en oorsig funksies en in die bevordering van korporatiewe bestuur.</i>  | 116,080   | 112,829                            | 1,241                     | 2,004                          | 6                                    |  |
| 2   | Institusionele ontwikkeling .....<br><i>Om dienslewering te verbeter deur middel van kapasiteitsbou en transformasiebestuur.</i><br><i>waarvan spesifieke toekenning:</i><br>Beusa vir onderbevooregde studente wie in matriek gepresteer het  | 110,249   | 102,200                            | 7,000                     | 1,049                          |                                      | 7,000  |
| 3   | Beleid en beheer .....<br><i>Om die ontwikkeling en implementering van provinsiale beleid en strategieë te initieer om 'n gekoördineerde benadering ten opsigte van volhoubare provinsiale groei en ontwikkeling te bereik.</i><br><i>waarvan oordragte aan openbare entiteite:</i><br>KwaZulu-Natal Dobbairaad<br>Amafa aKwaZulu-Natali<br><i>waarvan spesifieke toekenning ten opsigte van</i><br>Jeug ambassadeurs<br>Lungisisa Indlela Village (LIV) weeshuis  | 264,776   | 197,275                            | 53,394                    | 14,107                         |                                      | 7,000<br>17,337<br>24,057<br>22,000<br>12,000        |
| 2   | <b>Provinsiale Wetgewer</b><br><i>Om 'n wetgewende omgewing te skep wat reageer op die behoeftes van die mense van KwaZulu-Natal, en om die algemene verhoging van lewensgehalte te bevorder deur die gebruik van beskikbare hulpbronne te monitor.</i>  | 332,738   | 235,379                            | 75,467                    | 21,890                         |                                      | 30,000   |
| 1   | Administrasie .....<br><i>Om die algehele bestuur van die Provinsiale Wetgewer te behartig.</i>  | 142,872   | 120,070                            | 912                       | 21,890                         |                                      |  |
| 2   | Parlementêre Dienste .....<br><i>Om administratiewe en logistieke steun aan lede van die Provinsiale Wetgewer te verleen.</i>  | 59,578    | 59,578                             |                           |                                |                                      |  |
| 3   | Geriewe vir Lede en Politieke Partye .....<br><i>Om administratiewe ondersteuning aan die ampsdraers en ander lede van die Wetgewer te verskaf ten opsigte van geriewe en voordele.</i><br><i>waarvan spesifieke toekennings:</i><br>Politieke Partye Fonds  | 130,286   | 55,731                             | 74,555                    |                                |                                      | 30,000   |
| 3   | <b>Landbou, Omgewingsake en Landelike Ontwikkeling</b><br><i>Om kwaliteit landbou, weerarkundige, omgewings- en bewaringsdienste te lewer aan die inwoners van KwaZulu-Natal, in samewerking met sy vennote en gemeenskappe.</i>   | 2,481,989 | 1,585,419                          | 650,562                   | 248,008                        |                                      | 767,225  |
| 1   | Administrasie .....<br><i>Om die lynfunksiekomponente van die departement in die bereiking van hul doelwitte te ondersteun.</i>  | 276,776   | 236,787                            | 1,851                     | 38,138                         |                                      |  |
| 2   | Landbou-ontwikkelingsdienste .....<br><i>Om die provinsiale gemeenskappe te betrek, te bemagtig en transformeer om deel te neem in volhoubare landbou en die omgewing praktieke ten einde ekonomiese ontwikkeling en voedselsekuriteit in die provinsie te verseker.</i><br><i>waarvan voorwaardelike toekennings:</i><br>Grondbewaring toekenning<br>Omvattende Landbou Ondersteuningsprogram<br>Ilima/Letsema Projekte<br><i>waarvan oordrag aan provinsiale staatsbesigheidsonderneming:</i><br>Mjindi Farming (Edms) Bpk   | 1,483,213 | 1,125,401                          | 151,974                   | 205,838                        |                                      | 9,720<br>164,691<br>60,000<br>33,181                 |
| 3   | Omgewingsbestuur .....<br><i>Om doeltreffende nakoming en beheer ten opsigte van omgewingsbestuur te verseker.</i><br><i>waarvan voorwaardelike toekennings:</i><br>Uitgebreide Publieke Werke Program (JPWP) aansporingstoekenning  | 226,693   | 223,231                            | 1,430                     | 2,032                          |                                      | 8,316  |
| 4   | Bewaring .....<br><i>Om voorbereiding te maak vir oordragbetalings aan verskeie installings in die provinsie.</i><br><i>waarvan oordragte aan openbare entiteit:</i><br>Ezemvelo KZN Wildlêf   | 495,307   |                                    | 495,307                   |                                |                                      | 491,317  |

| (Bylaag) |   |            |                                    |                     |                             |                                |   |
|----------|---|------------|------------------------------------|---------------------|-----------------------------|--------------------------------|---|
| Pos      | Beskrywing  | Totaal     | Besonderhede van bewilligde bedrae |                     |                             |                                | Bedrae bewilliging spesifiek en uitsluttelik                |
|          |   |            | Lopende Betalings                  | Oordragte subsidies | Betalings vtr kapitaalbetas | Betalings vtr finansiële betas |   |
|          |   | R'000      | R'000                              | R'000               | R'000                       | R'000                          | R'000   |
| 4        | <b>Ekonomiese Ontwikkeling en Toerisme</b><br><i>Om strategieë te formuleer en te implementeer met die oog op die skepping van 'n omgewing wat volhoubare ekonomiese ontwikkeling in KwaZulu-Natal bevorder.</i>  | 1,577,558  | 546,220                            | 1,027,423           | 3,915                       |                                | 912,031   |
| 1        | Administrasie<br><i>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.</i>  | 213,100    | 210,649                            | 160                 | 2,291                       |                                |   |
| 2        | Geïntegreerde Ekonomiese Ontwikkelingsdienste<br><i>Om strategiese leiding, rigting en koördinaats van ekonomiese bemagtigingsinisiatiewe in die provinsie te verskaf.</i><br><i>waarvan oordrag aan provinsiale staatsbeskeidingsonderneming:</i><br>Ithala Ontwikkelingsfinansies Korp (Ithala) - Groefond<br>Ithala Ontwikkelingsfinansies Korp (Ithala) - Beskeid Ontwikkelings Fonds<br><i>waarvan voorwaardelike toekennings:</i><br>Uitgebreide Publieke Werke Program (UPWP) aansparingtoekenning | 421,226    | 172,479                            | 248,130             | 617                         |                                | 72,510<br>174,300<br>538                                    |
| 3        | Handel- en Nywerheidsontwikkeling<br><i>Om ekonomiese groei te stimuleer deur Industriële ontwikkeling, handel en belegging te bevorder.</i><br><i>waarvan spesifieke toekennings:</i><br>Dube Handeltshawe<br>Richardsbaai Industriële Ontwikkelingsone<br>Landbou-beskeid Ontwikkelings Agentakap (AOA)<br>KwaZulu-Natal Haaierraad<br>KwaZulu-Natal Toerisme Gesag   | 867,057    | 87,852                             | 779,083             | 122                         |                                | 448,334<br>59,636<br>26,000<br>41,334<br>89,381             |
| 4        | Beskeideregulasie en bestuur<br><i>Om 'n regverdigte en sosiaal-verantwoordelike beskeideregwing tot stand te bring.</i>  | 57,460     | 57,040                             |                     | 420                         |                                |   |
| 5        | Ekonomiese Bepanning<br><i>Om provinsiale ekonomiese beleid en strategieë te ontwikkel om volgehoue ekonomiese ontwikkeling te bereik en te meet.</i>   | 18,715     | 18,200                             | 50                  | 465                         |                                |   |
| 5        | <b>Onderwys</b><br><i>Om geleenthede vir toegang tot gehalte onderwys vir almal in die provinsie te voorsien wat hulle posisie sal verbeter en 'n bydrae lewer tot die bevordering van demokratiese waardes in KwaZulu-Natal.</i>   | 33,227,001 | 28,435,879                         | 2,311,572           | 2,479,550                   |                                | 3,210,108   |
| 1        | Administrasie<br><i>Om voorsiening te maak vir die Uitvoerende Owerheid en die algehele bestuur van die departement.</i>  | 1,460,291  | 1,262,908                          | 26,488              | 170,895                     |                                |   |
| 2        | Openbare Gewone Onderwys<br><i>Om openbare gewone skoolonderwys in die provinsie te voorsien.</i><br><i>waarvan voorwaardelike toekennings:</i><br>Onderwys Infrastruktuurtoekenning (vroëer (GP)<br>Nasionale Skoolvoedingsprogram<br>Tegniese Sekondêre Skool Herkaptaleringtoekenning<br>MIV en VIGS (Lewensvaardigheid oovoedina)<br>Dinledi Skole toekenning<br>Uitgebreide Publieke Werke Program (UPWP) aansparingtoekenning   | 28,338,360 | 25,249,630                         | 1,502,997           | 1,585,733                   | 1,175,956                      | 1,175,956<br>1,172,082<br>38,663<br>45,114<br>12,320<br>538 |
| 3        | Onafhanklike Skoolsubsidies<br><i>Om onafhanklike skole te ondersteun ingevolge die Suid-Afrikaanse Skolewet.</i>   | 63,357     |                                    | 63,357              |                             |                                |   |
| 4        | Openbare Spesiale Skoolonderwys<br><i>Om verpligtende openbare onderwys in spesiale skole te voorsien ingevolge die Suid-Afrikaanse Skolewet en Witskrif 6 van Inklusiewe Onderwys.</i>   | 1,036,645  | 489,532                            | 126,705             | 420,408                     |                                |   |
| 5        | Verdere Onderwys en Opleiding<br><i>Om Verdere Onderwys en Opleiding (VDO) by openbare VDO-kolleges te verskaf in ooreenstemming met die Wet op Verdere Onderwys en Opleiding.</i><br><i>waarvan voorwaardelike toekenning:</i><br>VOO Kollege Sektor toekenning  | 776,382    | 231,542                            | 544,840             |                             |                                | 765,637   |
| 6        | Volwasse Basiese Onderwys en Opleiding<br><i>Om aan volwassenes die geleentheid te bied om hul vlak van getaltheid en gesyfertheid te verbeter ingevolge die Wet op Volwasse Basiese Onderwys en Opleiding.</i>   | 157,024    | 156,422                            | 25                  | 1,577                       |                                |   |
| 7        | Kleinkindontwikkeling<br><i>Om Kleinkindonderwys (KO) vir Graad R en vroëer vlakke te voorsien.</i>   | 686,720    | 380,938                            | 28,216              | 277,568                     |                                |   |
| 8        | Ondersteuning en Verwante Dienste<br><i>Om eksamen ondersteuningsdienste aan leerders in die betrokke grade te verleen, en om deur middel van gehalteversekering gehalte onderwys te voorsien.</i>  | 708,222    | 685,907                            | 18,944              | 23,371                      |                                |   |
| 6        | <b>Provinsiale Tesourie</b><br><i>Om regverdigte hulpbron toekennings vir die Provinsie van KwaZulu-Natal te versker, analiseer en monitor regering (provinsiaal, plaaslik, insluitende hul publieke erittelle) inkomste en uitgawe, en stel behoedsame finansiële bestuur en goele beheer.</i>   | 510,024    | 461,957                            | 40,688              | 7,158                       | 221                            |   |
| 1        | Administrasie<br><i>Om ondersteuningsdienste aan die Minister en departement te versker.</i>  | 93,861     | 91,836                             | 350                 | 1,675                       |                                |   |
| 2        | Fiskale Hulpbronbestuur<br><i>Om die fiskale hulpbronne van die provinsiale en plaaslike regering doeltreffend te bestuur en te monitor.</i>  | 60,236     | 59,573                             |                     | 534                         | 129                            |   |
| 3        | Finansiële Bestuur<br><i>Om die doeltreffende en effektiewe bestuur van fisiese en finansiële betas vir die provinsie en plaaslike regering te versker.</i>   | 213,595    | 207,945                            | 1,300               | 4,258                       | 92                             |   |
| 4        | Inteme Oudit<br><i>Om doeltreffende risikobestuurstrategieë en bestuur te ontwikkel, om suksesvolle kliënteverhoudings te bou en in stand te hou, om kennis te ontwikkel deur 'n leerkultuur te skep, en om die grondslag vir voortrefflikheid te lê om die KZN Provinsiale Regering in staat te stel om sy doelwitte te bereik.</i>  | 96,270     | 95,579                             |                     | 691                         |                                |   |
| 5        | Groei- en Ontwikkeling<br><i>Om voorsiening te maak vir spesiale projekte soos goegekeur deur die Provinsiale Uitvoerende Raad.</i>   | 46,062     | 7,024                              | 39,038              |                             |                                |   |

## (Bylaag)

| Pos | Beskrywing  | Totaal     | Besonderhede van bewilligde bedrae |                           |                                |                                      | Bedrae<br>bewilling<br>spesifiek en<br>uitdruklik |
|-----|---|------------|------------------------------------|---------------------------|--------------------------------|--------------------------------------|---|
|     |   |            | Lopende<br>Betalinge               | Oordragte en<br>subsidies | Betalings vir<br>kapitaalbetes | Betalings vir<br>finansiële<br>betes |   |
|     |   | R'000      | R'000                              | R'000                     | R'000                          | R'000                                | R'000   |
| 7   | <b>Gesondheid</b><br><i>Om 'n volhoubare, gekoördineerde, volledige en geïntegreerde gesondheidsstelsel vir alle vlakke van sorg te ontwikkel, gebaseer op die primêre gesondheidsorgbenadering deur middel van die Distrikgesondheidsstelsel.</i>  | 24,669,098 | 21,847,905                         | 529,433                   | 2,291,664                      | 94                                   | 4,516,507   |
| 1   | Administrasie<br><i>Om algehele strategiese leierskap, koördinasie en beheer van aktiwiteite, om 'n optimale gesondheidsvlak van alle gemeenskappe in die provinsie te bereik, asook die administrasie van die departement volgens goedgekeurde bestuursbeginsels te behartig.</i>  | 378,202    | 349,739                            | 1,538                     | 26,884                         | 41                                   |   |
| 2   | Distrikgesondheidsdienste<br><i>Om primêre gesondheids- en distrikhospitaaldienste te lewer, waarvan voorwaardelike toekennings:</i>  | 10,900,160 | 10,275,918                         | 350,004                   | 274,200                        | 39                                   |   |
|     | Opleiding en Ontwikkeling van Professionele Gesondheidswerkers  |            | 8,195                              |                           |                                |                                      | 8,195   |
|     | Forensiese Patologiese Dienste  |            | 133,229                            | 12                        | 192                            |                                      | 133,433   |
|     | Omvattende MIV en VIGS-toekennings  |            | 1,886,797                          | 10,515                    |                                |                                      | 1,907,312   |
|     | UPWP Toekennings tot Maatskaplike Sektor  |            | 25,775                             |                           |                                |                                      | 25,775  |
| 3   | Nood- Mediese Dienste<br><i>Om voor-hospitaaliese nood mediese dienste te verskaf, insluitend verplasinge tussen hospitale en beplande pasiëntvervoer.</i>  | 1,035,427  | 864,147                            | 2,504                     | 168,776                        |                                      |   |
| 4   | Provinsiale Hospitaaldienste<br><i>Om bereikbare, geskikte en effektiewe hospitaaldienste, sowel as algemene spesiaal dienste, insluitend gespesialiseerde rehabilitasiedienste en 'n platform vir die opleiding van spesialiste en navorsing te voorsien, waarvan voorwaardelike toekennings:</i>  | 7,096,305  | 6,895,024                          | 63,108                    | 138,158                        | 15                                   |   |
|     | Opleiding en Ontwikkeling van Professionele Gesondheidswerkers  |            | 211,724                            |                           |                                |                                      | 211,724   |
| 5   | Sentrale Hospitaaldienste<br><i>Om tersiêre gesondheidsdienste te lewer, asook 'n platform vir die opleiding van gesondheidspersoneel te voorsien, waarvan voorwaardelike toekennings:</i>  | 2,458,428  | 2,197,498                          | 3,000                     | 267,930                        |                                      |   |
|     | Opleiding en Ontwikkeling van Professionele Gesondheidswerkers  |            | 24,698                             |                           | 5,300                          |                                      | 29,998  |
|     | Nasionale Tersiêre Dienste  |            | 1,103,647                          |                           | 98,184                         |                                      | 1,201,831   |
| 6   | Gesondheidswetenskappe en Opleiding<br><i>Om voorsiening te maak vir die opleiding van huidige en potensiale gesondheidsdiensterwerkers.</i>  | 944,587    | 838,531                            | 95,308                    | 12,748                         |                                      |   |
| 7   | Gesondheidsopondersteuningsdienste<br><i>Om die voorsiening van farmaseutiese en mediese diverse items aan hospitale, gemeenskaps-gesondheidsentrums, klinieke en plaaslike owerhede te bestuur.</i>  | 13,971     |                                    | 13,971                    |                                |                                      |   |
| 8   | Bestuur van Gesondheidsfasiliteite<br><i>Om voorsiening te maak vir die fasiliteitebestuur van gemeenskaps-gesondheidsklinieke en -gesondheidsentrums, distrikhospitale, provinsiale hospitale, sentrale en tersiêre hospitale, asook ander geboue en strukture, waarvan voorwaardelike toekennings:</i>  | 1,842,016  | 429,048                            |                           | 1,412,968                      |                                      |   |
|     | Hospitaalvernuwing  |            | 39,657                             |                           | 571,994                        |                                      | 611,651   |
|     | Forensiese Patologiese Dienste  |            |                                    |                           | 28,117                         |                                      | 28,117  |
|     | Gesondheids Infrastruktuur toekennings (vroëer IGP)   |            |                                    |                           | 358,471                        |                                      | 358,471   |
|     | Uitgebreide Publieke Werke Program (UPWP) aansparingstoekennings  |            | 536                                |                           |                                |                                      | 536   |
| 8   | <b>Menslike Nedersettings</b><br><i>Om 'n bemagtigende omgewing vir die ontwikkeling van volhoubare menslike nedersettings, in samewerking met belanghebbendes, die kwaliteit van lewe vir almal in KwaZulu-Natal te verbeter.</i>  | 3,084,991  | 369,866                            | 2,692,540                 | 13,282                         | 9,303                                | 2,770,407   |
| 1   | Administrasie<br><i>Om knoepunt te identifiseer en te elimineer, sowel as die voortdurende verbetering van die vloeï van finansiële, administratiewe en bestuursinligting.</i>  | 126,132    | 113,454                            | 705                       | 2,670                          | 9,303                                |   |
| 2   | Behuisingsbehoefte, navorsing en beplanning<br><i>Om die behuisingsagterstand in die provinsie na te vors en te kwantifiseer, en om die toepaslike tegnologie in die behuisingsleweringsproses te identifiseer en om te verseker dat alle belanghebbendes betrokke is by die deurlopende evaluering van behuisingslewering stelsels en die verbetering daarvan.</i> | 24,157     | 22,657                             | -                         | 1,500                          |                                      |   |
| 3   | Behuisingsontwikkeling implementering, beplanning en doeltreffende<br><i>Om effektiewe en doeltreffende behuisingslewerings te bevorder, waarvan voorwaardelike toekennings:</i>  | 2,686,540  | 136,319                            | 2,541,186                 | 9,035                          |                                      |   |
|     | Menslike veestigingsontwikkeling toekennings  |            | 80,204                             | 2,509,149                 | 5,606                          |                                      | 2,594,959   |
|     | Behuisings Ramp Verligtings toekennings   |            |                                    | 31,140                    |                                |                                      |   |
|     | Uitgebreide Publieke Werke Program (UPWP) aansparingstoekennings  |            | 536                                |                           |                                |                                      | 536   |
| 4   | Behuisings Batebestuur, Eiendomsbestuur<br><i>Om voorraad van die voormalige Natalse Provinsiale Administrasie en Eie Sake te bestuur, waarvan voorwaardelike toekennings:</i>  | 248,162    | 97,436                             | 150,649                   | 77                             |                                      |   |
|     | Menslike Nedersettings Ontwikkelings toekennings  |            | 26,417                             | 148,495                   |                                |                                      | 174,912   |
| 9   | <b>Gemeenskapveiligheid en Stoksteeling</b><br><i>Om die leidinggewende agentskap te wees rakende die bestuur van gemeenskapveiligheidsinisiatiewe tot einde 'n misdaadvrye KwaZulu-Natal te verseker.</i>  | 150,139    | 147,791                            | 474                       | 1,874                          |                                      |   |
| 1   | Administrasie<br><i>Om strategiese leiding en ondersteuning, administratiewe, finansiële, uitvoerende en regsondersteuning en menslike hulpbrondienste te verskaf.</i>  | 39,419     | 38,431                             | 153                       | 835                            |                                      |   |
| 2   | Burgerlike Ooreis<br><i>Om navorsing te onderneem ten opsigte van sosiale misdaad saangeleenthede, en om beleid te evalueer. Ook, om 'n toesighoudende funksie oor die SAPD en die Metro Polis te onderneem.</i>  | 21,028     | 20,883                             | 31                        | 114                            |                                      |   |
| 3   | Misdaadvoorkoming en Gemeenskaps Polisie Verhouings<br><i>Om die koördinerende van sosiale misdaad voorkomings projekte te bewerkstellig en goeie verhoudings met gemeenskappe te bevestig.</i>   | 89,692     | 88,477                             | 290                       | 925                            |                                      |   |



## (Bylaag)

| Pos | Beskrywing   | Totaal    | Besonderhede van bewilligde bedrae |                        |                             |                                | Bedrae bewilliging spesifiek en uitdruklik |
|-----|--|-----------|------------------------------------|------------------------|-----------------------------|--------------------------------|--|
|     |  |           | Lopende Betalings                  | Oordragte en subsidies | Betalings vir kapitaalbetes | Betalings vir finansiële betes |  |
|     |  | R'000     | R'000                              | R'000                  | R'000                       | R'000                          | R'000                                      |
| 10  | <b>Die Koninklike Huishouding</b><br><i>Om 'n volhoubare en bevorderlike omgewing vir die Zulu-monarg te skep ten einde sy rol te vervul en sy pigte na te kom.</i>  | 60,643    | 35,006                             | 12,218                 | 9,650                       | 3,767                          | 13,000                                     |
| 1   | Ondersteuningsdienste - Sy Majesteit die Koning<br><i>Om die algehele bestuur te behartig, met inbegrip van die lewering van administratiewe, finansiële en uitvoerende steun en die verskaffing van regs- en menslike hulpbrondienste aan die departement, waarvan spesifieke toekennings:</i><br>Ontwikkelings befondsing vir die Koninklike trust   | 44,955    | 28,378                             | 12,130                 | 680                         | 3,767                          | 5,000                                      |
| 2   | Koninklike Huishoudings Beplanning en Ontwikkeling<br><i>Om voorsiening te maak vir die algehele infrastruktuurontwerp en instandhouding van die koninklike wonings, waarvan spesifieke toekennings:</i><br>Opknapping en verbeteringe aan die Koninklike huishoudings   | 12,029    | 2,986                              | 73                     | 8,970                       |                                | 8,000                                      |
| 3   | Sy Majesteit, die Koning, se Plase<br><i>Om die kommersiële lewensvatbaarheid en gewoontereg relevansie van die plase te verseker dat hulle in staat is om by te dra tot die verliging van armoede en ander verantwoordelike van sy Majesteit die Koning in sy rol as voog en beskerm van die kwesbare</i>   | 3,659     | 3,644                              | 15                     | 8,000                       |                                |  |
| 11  | <b>Ko-operatiewe Bestuur en Tradisionele Sake</b><br><i>Om menegesentreerde, verantwoordbare en lewensvatbare plaaslike bestuur te bevorder wat op dienslewering fokus en wat aan die behoeftes van gemeenskappe voldoen.</i>  | 1,155,995 | 853,250                            | 246,837                | 55,808                      |                                |  |
| 1   | Administration<br><i>Om korporatiewe and finansiële ondersteuningsdienste aan die departement, sowel as die kantoor van die Minister te voorsien.</i>  | 203,465   | 183,315                            | 5,526                  | 14,624                      |                                |  |
| 2   | Plaaslike Bestuur<br><i>Om 'n institusionele, administratiewe en finansiële munisipale raamwerk te implementeer, en om 'n munisipale infrastruktuurraamwerk te voorsien.</i>   | 258,851   | 226,943                            | 28,581                 | 1,327                       |                                |  |
| 3   | Ontwikkeling en Beplanning<br><i>Om goed ingeligte geïntegreerde beplanning en ontwikkeling in die provinsie te bevorder.</i>  | 270,527   | 78,237                             | 191,458                | 832                         |                                |  |
| 4   | Tradisionele en Institusionele Bestuur<br><i>Om die vermoë van tradisionele owerhede/rade te verhoog en te ondersteun.</i>   | 215,691   | 203,388                            | 455                    | 11,848                      |                                |  |
| 5   | Stedelike en Landelike Ontwikkeling<br><i>Om stedelike en landelike ontwikkeling te bevorder deur gekoördineerde dienslewering en synergetiese vennootskappe met die oog op die hantseering van die uitdagings van armoede, werkskepping en onder-ontwikkeling</i>   | 146,711   | 99,363                             | 20,917                 | 26,411                      |                                |  |
| 6   | Stelsels en Institusionele Ontwikkeling<br><i>Om 'n omvattende kapasiteitsboustrategie vir die departement te ontwerp en te implementeer, esook om besigheidseenhede vir monitering, evaluering en eksterne kommunikasie te skep om transformasie van munisipale en tradisionele institusies te bevorder.</i>  | 62,750    | 61,984                             |                        | 766                         |                                |  |
| 12  | <b>Vervoer</b><br><i>Om die publiek met 'n pad vervoer stelsel wat veilig, geïntegreerd, gereguleer, bekoetigbaar en toeganklik is, te voorsien.</i>   | 6,628,044 | 3,583,329                          | 824,232                | 2,220,367                   | 96                             | 2,157,272                                  |
| 1   | Administrasie<br><i>Om die departement van strategiese beplanning, finansiële bestuur en korporatiewe steundienste te voorsien, ten einde te verseker dat dit sy mandaat in 'n geïntegreerde, doeltreffende, effektiewe en volhoubare wyse na kom.</i>   | 249,070   | 236,057                            | 7,851                  | 5,155                       | 7                              |  |
| 2   | Vervoer Infrastruktuur<br><i>Om toegang tot die veilige en bekostigbare beweging van mense, goedere en dienste te bevorder deur die lewering en onderhoud van vervoer infrastruktuur wat volhoubaar, geïntegreerd en omgewing sensitief is, en wat sosiale bemagtiging en ekonomiese groei ondersteun, waarvan voorwaardelike toekennings:</i><br>Provinsiale Padonderhoud toekennings (vroeër IGP)<br>Uitgebreide Publieke Werke Program (UPWP) aansporgingstoekennings<br>Vervoer Ramp Bestuurstoekennings       | 4,779,748 | 2,581,759                          | 5,358                  | 2,192,595                   | 34                             | 1,238,648<br>102,415<br>29,736             |
| 3   | Vervoer Begrypsighede<br><i>Om die voorsiening van geïntegreerde land vervoer dienste te beplan, reguleer en bewerkstellig deur koördinasie en samewerking met nasionale beplannings owerhede, nie-regeringsorganisasies (NROs) en die privaatsektor om die beweging van alle gemeenskappe te bevorder, veral die sonder of met beperkte toegang, en om verkeersveiligheid opvoeding en bewusmaking programme te implementeer, waarvan voorwaardelike toekennings:</i><br>Openbare Vervoer bedryfsgede toekennings | 915,888   | 105,139                            | 810,473                | 276                         |                                | 773,473                                    |
| 4   | Vervoer Regulasie<br><i>Om die voorsiening van 'n veilige pad omgewing te verseker deur die regulasie van verkeer op publieke infrastruktuur, wetstoepassing en die registrasie en lisensiering van voertuie en bestuurders.</i>   | 609,209   | 586,631                            | 550                    | 21,976                      | 52                             |  |
| 5   | Gemeenskappegebaseerdeprogram<br><i>Om die implementering van programme en strategieë, wat lei tot die ontwikkeling en bemagtiging van gemeenskappe, te lei en bestuur, waarvan voorwaardelike toekennings:</i><br>Uitgebreide Publieke Werke Program (UPWP) aansporgingstoekennings   | 74,131    | 73,743                             |                        | 385                         | 3                              | 15,000                                     |

## (Bylaag)

| Pos          | Beskrywing   | Totaal            | Besonderhede van bewilligde bedree |                         |                             |                                | Bedree bewilliging spesifiek en uitsluttend |
|--------------|--|-------------------|------------------------------------|-------------------------|-----------------------------|--------------------------------|---|
|              |  |                   | Lopende Betalings                  | Oordragte en subelidies | Betalings vir kapitaalbetes | Betalings vir finansiële betes |   |
|              |  | R'000             | R'000                              | R'000                   | R'000                       | R'000                          | R'000                                       |
| 13           | <b>Maatskaplike Ontwikkeling</b><br><i>Om ontwikkelingsgerigte maatskaplike welsynsdiens en gemeenskapsontwikkeling aan mense van KZN in vennootskap met belanghebbendes te bevorder.</i>  | 1,952,958         | 1,126,427                          | 618,183                 | 208,346                     |                                | 53,207                                      |
| 1            | Administrasie<br><i>Om algehele strategiese bestuur en ondersteuningsdienste aan die departement, politieke en wetgewende tussenvoering tussen staat, siviele gemeenskap en alle relevante belanghebbendes, om beleidsinterpretasie en die strategiese rigting van die departement te voorsien, en om ondersteuning ten opsigte van korporatiewe bestuur, menslike hulpbron bestuur, logistiek, kommunikasie, finansies en reasdiens, ens. te verskaf.</i>                               | 373,618           | 346,291                            | 4,696                   | 22,631                      |                                |   |
| 2            | Maatskaplike Welsynsdiens<br><i>Om ontwikkelings-maatskaplike welsynsdiens en sosiale verligting te voorsien aan kinders, gesinne, bejaardes, slagoffers van misdaad en mishandeling, mense geaffekteer deur MIV en VIGS, gestremdes, asook op die terrein van dwelminnebruik en maatskaplike misdadvoorkoming.</i><br>waarvan voorwaardelike toekennings:<br>UPWP Toekennings van Maatskaplike Sektor<br>waarvan spesifieke toekennings:<br>Bestaande infrastruktuur bates en onderhoud | 1,415,905         | 701,051                            | 588,834                 | 128,020                     |                                | 4,494                                       |
| 3            | Ontwikkeling en Navorsing<br><i>Om volhoubare ontwikkelingsprogramme te voorsien, wat getelkende individue, huishoudings en gemeenskape in staat sal stel om uitgebreide toegang tot dienste en geleentheid vir volhoubare lewensbestaan, te bekom.</i>  | 163,433           | 79,085                             | 24,653                  | 59,695                      |                                | 48,713                                      |
| 14           | <b>Publieke Werke</b><br><i>Om te lei in infrastruktuurontwikkeling en eiendomsbestuur in KwaZulu-Natal.</i>   |                   | 593,055                            |                         | 106,281                     |                                |   |
| 1            | Administrasie<br><i>Om strategiese leierskap en bestuur ondersteuning te verskaf aan die Lid van die Uitvoerende Raad, 'n positiewe korporatiewe kultuur te bou, ondersteuning en advies in terme van menslike hulpbron praktyke, alle wetlike sake, sekuriteit en logistiek en effektiewe kommunikasie en inligting beheer stelsels te verskaf, en om gesonde finansiële bestuurdienste en risikobestuur te lewer.</i>  | 268,032           | 237,148                            | 2,560                   | 28,324                      |                                |   |
| 2            | Eiendom<br><i>Om die voorsiening van akkommodasie en bestuursdienste aan kliente te verskaf en te fasiliteer, optimale gebruik van staat vastgoed om te bereik, geïntegreerde dienslewering, beleidsontwikkeling en monitering en evaluering, asook die uitverhuur van geboue en grondwaarderke te verbeter.</i><br>waarvan voorwaardelike toekennings:<br>[redacted]<br>waarvan spesifieke toekennings:<br>Regering Vaste Bate Bestuursplan Wet<br>Vaste Bate Register                  | 601,279           | 91,616                             |                         | 336                         |                                | 44,795                                      |
| 3            | Voorsiening van Geboue, Strukture en Toerusting<br><i>Om vir die bou en/of aanskeffing van geboue, strukture en ingenieursvoerusting, asook die instandhouding van geboue volgens kliëntspesifikasie voorsiening te maak.</i><br>waarvan voorwaardelike toekennings:<br>Uitgebreide Publieke Werke Program (UPWP) aansoornotoekennings   | 343,659           | 264,291                            | 1,747                   | 77,621                      | 32                             | 2,319                                       |
| 15           | <b>Kuns en Kultuur</b><br><i>Om 'n omgewing, bevorderlik tot die voorsiening van effektiewe, doeltreffende en volhoubare dienste in kuns, kultuur en toerisme te skep en wêreldklas biblioteek en argiefdiens te verskaf.</i>  | 389,818           | 231,095                            | 84,608                  | 64,105                      | 10                             | 97,276                                      |
| 1            | Administrasie<br><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>  | 82,677            | 80,450                             | 1,100                   | 1,117                       | 10                             |   |
| 2            | Kulturele Aangeleenthede<br><i>Om vir projekte en tussentredes in kuns, kultuur en taaldienste te voorsien en 'n omgewing bevorderlik tot die viering, opbou en ontwikkeling van hierdie sektore te skep.</i><br>waarvan oordragte aan openbare entiteite:<br>The Playhouse Company<br>waarvan spesifieke toekennings:<br>Provinsialisasie van museums   | 117,012           | 68,022                             | 35,185                  | 15,805                      |                                | 6,401                                       |
| 3            | Biblioteek- en Argiefdiens<br><i>Om biblioteek en informasiedienste, asook argiefdiens te voorsien.</i><br>waarvan voorwaardelike toekennings:<br>Biblioteekdiens<br>waarvan spesifieke toekennings:<br>Provinsialisasie van biblioteke  | 170,129           | 84,823                             | 48,323                  | 37,183                      |                                | 10,055                                      |
| 16           | <b>Sport en Ontspanning</b><br><i>Om geleentheid te maksimaliseer deur die bevordering, ontwikkeling en transformasie van Sport en Ontspanning programme om geïntegreerde en volhoubare gemeenskappe te vestig en bevorder die lewensgehalte van die inwoners van KwaZulu-Natal.</i>   | 358,333           | 305,312                            | 28,245                  | 24,776                      |                                | 87,594                                      |
| 1            | Administrasie<br><i>Om die algehele bestuur van die departement te behartig.</i>   | 71,255            | 66,345                             | 131                     | 4,779                       |                                |   |
| 2            | Sport en Ontspanning<br><i>Om sport in die provinsie van Natal te bevorder, ontwikkel, administreer en te befonds.</i><br>waarvan spesifieke toekennings:<br>Deelname aan Massa Sport en Ontspanning   | 287,078           | 238,967                            | 28,114                  | 19,997                      |                                | 87,594                                      |
| <b>Total</b> |  | <b>78,263,398</b> | <b>60,770,196</b>                  | <b>9,717,851</b>        | <b>7,761,854</b>            | <b>13,497</b>                  | <b>15,238,015</b>                           |

No. 3

23 kuNcwaba 2012

[Umbhalo weSingisi unyathelwe nguNdunankulu]

**UMTHETHO WAKWAZULU-NATALI  
WESABELOZIMALI MAPHAKATHI  
NONYAKAMALI WESIBILI, 2012**

(Umthetho Na. 01 ka 2012)

Uvunywe mhlaka 10-05-2012

**UMTHETHO**

**Ukuhlinzekela ukwabiwa kwezimali maphakathi nonyakamali esiKhwameni Semali Yesifundazwe ngokwezidingo zesiFundazwe onyakeni wezimali ka-2011/12 ophela mhla zingama-31 kuNdasa 2012 kanye nokuhlinzekela ezinye izindaba ezlphathelene nakho.**

**ISANDULELO**

**NAKUBA isigaba 226(2) soMthethosisekelo WeRiphabhliki YaseNingizimu Afrika ka-1996 uhlinzekela ukuba imali ikhishwe esiKhwameni Semali Yesifundazwe**

kuphela ngokuhambisana nokwabiwa kwezimali ngoMthetho oshaywe iPhalamende lesiFundazwe;

**NAKUBA** uMthetho wokwabiwa kwezimali, ka-2011 (UMthetho wesibili ka-2011) uhlinzekela ukwabiwa kwezimali esiKhwameni Semali Yesifundazwe ukuhlinzekela izidingo zesifundazwe zonyakamali ka-2011/12;

**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-2011 (uMthetho wesibili ka-2011) noma kuMthetho Wokuphathwa Kwezimali Zomphakathi lithatha leyo ncazelo elinikezwe yona kuleyoMthetho futhi –

**“uMthetho”** uhlanganisa iSheduli;

**“uxhasomali olunemibandela”** kusho izabelo ezinikezwa izifundazwe, 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 ngokwemogomo yokwethulwa kwe-format

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;

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

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

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

**“uMthetho Wokuphathwa Kwezimali 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 ezidlulisiwe nemixhaso ngokwemogomo yokwethulwa kwe-format yokubikwa kwezimali ngokomnotho (kuMandulo ka-2009) ekhishwe nguMphathizimali kaZwelonke ngaphansi

kwesigaba sama-76 soMthetho wokuPhathwa kweZimali zikaHulumeni. Lokhu kusho noma yiziphi izinkokhelo ezenziwa ngumnyango wesifundazwe kwenye ingxenye kahulumeni kumbe kunoma yimuphi omunye umuntu, umnyango ongatholi lutho kuye olunenani elifanayo, futhi kuhlanganisa ukukhokhelwa kwezibonelelo ezikhishwa ngenxa yezimo ezithile;

### **Ukwabiwa kwezimali ngezidingo zesiFundazwe**

2. (1) Ukwabiwa kwezimali maphakathi nonyakamali yiPhalamende Lesifundazwe esiKhwameni Semali Yesifundazwe ukuze kubhekwe izidingo zikahulumeni onyakeni wezimali ka-2011/12, kumavoti ehlukenene nezingxenye zamavoti, 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 kwezinhlinzeka zanoma yimuphi umthetho, izimali ezabelwe ivoti noma izingxenye/izigaba zevoti ezibalulwe ngokukhethekileyo, zingasetshenziselwa kuphela inhloso ebaluliwe futhi azikwazi ukusetshenziselwa enye inhloso, ngaphandle uma uMthetho wePhalamende Lesifundazwe uchibiyela noma uguqula inhloso ezazatshelwe yona.

### **Isihloko Esifushane nokuqala ukusebenza**

4. Lo Mthetho uzokwaziwa ngoMthetho WaKwaZulu-Natali Wokwabiwa Kwezimali Maphakathi noNyakamali Wesibili ka-2012.

(Schedule)

| Ivoti | Incazelo  | Sekukonke | Iminingwane yemali eyabhe |                                    |                      |                               | Imali eyabhe yabelwa ngokushothe kileyo |
|-------|---|-----------|---------------------------|------------------------------------|----------------------|-------------------------------|---|
|       |   |           | Izinkokhelo zamanje       | Izinkokhelo ezidluliswayo nembhaso | Izinkokhelo zempahla | Izinkokhelo zempahla zezimali |   |
|       |   | R'000     | R'000                     | R'000                              | R'000                | R'000                         | R'000                                   |
| 1     | <b>Ihhovisi likaNdunankulu</b><br><i>Ukuzisa uNdunankulu ekwenzeni imisebenzi yakhe ebekwe ngumthethosisekelo neminye imithetho ngokuthi kwenzwe ngobungcweti imiyalelo enikezwe iminyango, ukuhlela nokwenza zonke izinhlelo zeSifundazwe, ukukhuthaza ukusebenza ngokubambisana nokubusa kahle, kuhluzekwe ngocwaningo kwezinqubomgomo okuseqophelweni esiphazulu kanye nezukuleko zezomthetho, ukwenza izinqubomgomo ezihambisana nemithetho, ukwazi kanye nemithetho, kanye nokweseka uphiko okuphezulu ekwenzeni imithetho nezinqubomgomo.</i> | 491,106   | 412,304                   | 61,635                             | 17,160               | 8                             | 70,394                                  |
| 1     | <b>Ezokuphatha</b> .....<br><i>Ukwenza imisebenzi yokuzisa uNdunankulu kanye neNkhosi Yomnyango ekulawukeni iHhovisi Likandunankulu, ngokuhluzeka ngemisebenzi yokuzisa abaphathi emnyangweni.</i>  | 116,080   | 112,829                   | 1,241                              | 2,004                | 6                             |   |
| 2     | <b>Ukuthuthukiswa Kwezikhungo</b> .....<br><i>Ukwenza ngcono ukwenziwa komsebenzi ngokuhlomisa ngamakhono izikhungo kanye nokulawulwa kwezinguqulo.</i><br><i>Isabelo esikhethekile okuyilezi:</i><br><i>Uxhaso lwabalundi abantulayo abaphumelele ngamalengiso</i>   | 110,249   | 102,200                   | 7,000                              | 1,049                |                               | 7,000                                   |
| 3     | <b>Izinqubomgomo nokuphatha</b> .....<br><i>Ukusungulwa nokubekwa kwezinqubomgomo zesifundazwe ezizozisa ekukhulisweni nasekuthuthukisweni kwesifundazwe.</i><br><br><i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i><br><i>Ibhodi lezokuGembula KwaZulu-Natali</i><br><i>Amala aKwaZulu-Natali</i><br><i>Isabelo esikhethekile okuyilezi:</i><br><i>Uhlelo lwamanxusa entsha</i><br><i>Lungileza Indlela Village (LIV) Ikhaya lezintandane</i>  | 264,776   | 197,275                   | 53,394                             | 14,107               |                               | 17,337<br>24,057<br>22,000              |
| 2     | <b>IeSishayamthetho seSifundazwe</b><br><i>Ukwakha isishayamthetho esibhekana nezidango zabantu baKwaZulu-Natali, kanye nokukhuthaza imphilo engcono kubantu ngokwelusa ukusetshenziswa kwezinzizakusebenza ezikhona eSifundazweni.</i>   | 332,736   | 236,379                   | 75,467                             | 21,890               |                               | 30,000                                  |
| 1     | <b>Ezokuphatha</b> .....<br><i>Ukubheka utawulo-ikelele lweSishayamthetho seSifundazwe.</i>   | 142,872   | 120,070                   | 912                                | 21,890               |                               |   |
| 2     | <b>Imisebenzi Yephalamende</b> .....<br><i>Ukuhluzeka ngemisebenzi yezokuphatha nokuzisa amalungu ePhalamende ngezinzizakusebenza.</i>  | 59,578    | 59,578                    |                                    |                      |                               |   |
| 3     | <b>Izakhiwo ZamaLungu Namaqembu Ezombusazwe</b> .....<br><i>Ukwenza imisebenzi yezokuphatha kwenzelwa abasebenza eHhovisi kanye namanye amaLungu eSishayamthetho ngokuphathelene nezakhiwo nemihlomo.</i><br><br><i>Isabelo esikhethekile okuyilezi:</i><br><i>Isikhwama samaqembu ezombusazwe</i>  | 130,286   | 55,731                    | 74,555                             |                      |                               | 30,000                                  |
| 3     | <b>Ezolimo, ezalivelo nokuThuthukiswa kwemphakathi yaseMaphandleni</b><br><i>Ukunikezela ngemisebenzi yezolimo, yokuhlengwa kwizilwane, ezemvelo nokuphathwa kwezemvelo, kubantu besifundazwe, kuhlenganyelwa nabanye kanye nomphakathi.</i>  | 2,481,989 | 1,586,419                 | 650,562                            | 246,006              |                               | 767,225                                 |
| 1     | <b>Ezokuphatha</b> .....<br><i>Ukweseka izingxeny eziqondene nemisebenzi ethile zomnyango, ekufazeni izinhloso zazo.</i>  | 276,776   | 236,787                   | 1,851                              | 38,138               |                               |   |
| 2     | <b>Imisebenzi Yokuthuthukiswa Kwezolimo</b> .....<br><i>Ukunikezela amandla nokugqugula umphakathi weSifundazwe ukuba ubambe iphaza kwezolimo nezokuphathwa kwemvelo ukuze kuthuthukiswe umnotho weSifundazwe kuphinde kube nokudla okwenele eSifundazweni.</i><br><br><i>Uxhasomali olumemibandela yilolu:</i><br><i>Uxhaso lokunakekelwa komhlaba</i><br><i>Uhlelo olubanzi lokwesekwa kwezolimo</i><br><i>Izinhlelo ze-Ilima/Latsema</i><br><i>Imali edluliselwa ezikhungweni esiphethwe nguhulumeni</i><br><i>Mjindi Farming (Pty) Ltd</i>      | 1,483,213 | 1,125,401                 | 151,974                            | 205,838              |                               | 9,720<br>164,691<br>60,000              |
| 3     | <b>Ukulawulwa KweZemvelo</b> .....<br><i>Ukugcinisekisa kokulandelela kwemithetho eqondene nokuphathwa kwezemvelo.</i><br><br><i>Uxhasomali olumemibandela yilolu:</i><br><i>Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni</i>   | 226,693   | 223,231                   | 1,430                              | 2,032                |                               | 33,181                                  |
| 4     | <b>Ukugcinwa Kwezemvelo</b> .....<br><i>Ukubhekela ukudluliselwa kwezimali ezikhungweni ezahlukeni eSifundazweni okuyilezi ezilandelayo:</i><br><i>Imali edluliselwa ezikhungweni zikahulumeni ezizimele:</i><br><i>Ezemvelo KZN Wildlife</i>   | 495,307   |                           | 495,307                            |                      |                               | 8,316<br>491,317                        |

(Schedule)

| Ivoti | Incazelo   | Sekukonke  | Imininigwane yemali eyabhiwe |                                   |                      |                               |  | Imali eyabhiwe yabalulwa ngokukhethe klijayo |
|-------|--|------------|------------------------------|-----------------------------------|----------------------|-------------------------------|--|--|
|       |  |            | Izinkokhelo zamanje          | Izinkokhelo ezidlulileyo nembhese | Izinkokhelo zempahla | Izinkokhelo zempahla zezimall | Izinkokhelo zezimall                                   |  |
|       |  | R'000      | R'000                        | R'000                             | R'000                | R'000                         | R'000  |  |
| 4     | <b>Ezokuthuthukiswa kumnotho nezokuVakasha</b><br><i>Ukwakha nokusiza ekuqalaweni kwamasu adala isimo eshuna ukukhula kwezomnotho okusimeme kanye nentuthuko KwaZulu-Natal.</i>  | 1,577,558  | 546,220                      | 1,027,423                         | 3,915                |                               | 912,031  |  |
| 1     | Ezokuphatha ...<br><i>Ukuhlinzeka ngayo yanke imisebenzi yezokuphatha komnyango, nokwenza umsebenzi wokusiza ezinye izinhlelo ngokwemisebenzi ekhona eyehlukehlukena.</i>  | 213,100    | 210,649                      | 160                               | 2,291                |                               |  |  |
| 2     | Imisebenzi Yezokuthuthukiswa Komnotho Edidiyele ...<br><i>Ukuhlinzeka ngobutho obunokhokelela, umgudu kanye nokuzhonyaniswa kwemisebenzi yokuhlomisa ngezomnotho esifundazweni.</i><br><i>Imali edluliselwa esikhungweni sikahulumeni ezimile:</i><br><i>Ithala Dev Finance Corp (Ithala) - Growth Fund</i><br><i>Ithala Dev Finance Corp (Ithala) - Enterprise Development Fund</i><br><i>Uxhasomali okunemibandela yilolu:</i><br><i>Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni</i>  | 421,226    | 172,479                      | 248,130                           | 617                  |                               | 72,510<br>174,300                                      |  |
| 3     | Ukuthuthukiswa Kwezothwebo Nezimbongi ...<br><i>Ukukhuthaza ukukhulisa komnotho ngokuthuthukisa izimbongi, ezohwebo kanye nokuthuthukisa kotshalamali.</i><br><i>Izabelo esikhethekile yilazi</i><br><i>Ichweba lezohwebo I-Dube Tradeport</i><br><i>Isizinda sokuthuthukiswa kwezimbongi saseRichards Bay</i><br><i>Isikhungo sokuthuthukiswa kwazolimo</i><br><i>Ibhodi lokubhekiswa koahaka laKwaZulu-Natal</i><br><i>Umkhandlu wokuvakasha wakwaZulu-Natal</i>   | 867,057    | 87,852                       | 779,083                           | 122                  |                               | 536<br>448,334<br>59,636<br>26,000<br>41,334<br>89,381 |  |
| 4     | Ukulawulwa Nokuphathwa Kwamabhizinisi ...<br><i>Ukuvumela indawo yezamabhizinisi anokulingana nokuzibophezela komphakathi.</i>   | 57,460     | 57,040                       |                                   | 420                  |                               |  |  |
| 5     | Ukuhliswa Kwezomnotho ...<br><i>Ukwakha izinqubongomo kanye namasu okusebenza ezomnotho zesifundazwe kanye namasu okusebenza okufaza nokukala intuthuko yezomnotho esimeme.</i>  | 18,715     | 18,200                       | 50                                | 465                  |                               |  |  |
| 5     | <b>Ezemfundo</b><br><i>Ukuhlinzeka ngamathuba wonke umuntu ukuze athole imfundo eseqopheleleni eliphezulu, okuzokwenza ngcono isimo sakhe, abe negalelo ekuthuthazweni kwemio monacoanani ventando verinal KwaZulu-Natal.</i>  | 33,227,001 | 28,438,679                   | 2,311,572                         | 2,479,550            |                               | 3,210,108  |  |
| 1     | Ezokuphatha ...<br><i>Ukusiza amahovisi ahlukeno omnyango ukwenza imisebenzi yawo</i>  | 1,460,291  | 1,282,908                    | 26,488                            | 170,895              |                               |  |  |
| 2     | Imfundo yasezikoleni zomphakathi ...<br><i>Ukuhlinzeka ngemfundo yomphakathi esifundazweni.</i><br><i>Uxhasomali okunemibandela yilolu:</i><br><i>Uxhaso lwenqalazizinda yesifundazwe</i><br><i>Uhlelo lokuhlinzekela izikole ngokudla okunempilo</i><br><i>Uxhasomali lokuvuselela izikole zobuchepheshe</i><br><i>ISandulelanoculazi neNoculazi (Ukufundiswa noamakhono emolilo)</i><br><i>Uxhasomali lokuthuthukisa izifundo zobuchepheshe nezibalo ezikoleni ezingathuthukile (IDinatali Schools grant)</i><br><i>Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni</i> | 28,338,360 | 25,248,830                   | 1,502,997                         | 1,585,733            |                               | 1,175,956<br>1,172,082<br>38,563<br>46,114<br>12,320   |  |
| 3     | Uxhasomali lwezikole ezimile ...<br><i>Ukusiza izikole ezimile ngokomthetho weZikole waseNingizimu ne Afrika</i>   | 63,357     |                              | 63,357                            |                      |                               | 536  |  |
| 4     | Izikole zomphakathi eziyisipesheli ...<br><i>Ukuhlinzeka ngemfundo yomphakathi ezikoleni eziyisipesheli, nangazo zonke izidingo zazo.</i>  | 1,036,645  | 489,532                      | 126,705                           | 420,408              |                               |  |  |
| 5     | Ukuqhubeka namfundo kanye nokuqeqesha ...<br><i>Ukuhlinzeka ngemfundo eqhubekayo nokuqeqesha kumakolishi okuqeqesha (FET) ngokuhambisana noMthetho Wemfundo Eqhubekayo Nokuqeqesha.</i><br><i>Uxhasomali okunemibandela yilolu:</i><br><i>Uxhasomali lwamakolishi emfundo ephakeme</i>   | 776,382    | 231,542                      | 644,840                           |                      |                               | 786,537  |  |
| 6     | Imfundo Yabadala Nokuqeqesha ...<br><i>Ukunikeza abantu abadala iThuba lokuthuthukisa emakhono abo okufunda nokubhala, ngokuhambisana noMthetho Wemfundo Yabadala.</i>   | 157,024    | 155,422                      | 25                                | 1,577                |                               |  |  |
| 7     | Ukuthuthukiswa kwemfundo yezingane ...<br><i>Ukuhlinzeka ngemfundo yokuthuthukisa izingane ebangeni lesigaba-R nakwamanye angaphambili, ukuze kuqinisekwe ukuthi bonke abafundi bathole imfundo vasemazhoni aqhansi noqhambi kokuba banoone ezikoleni.</i>   | 686,720    | 380,938                      | 28,216                            | 277,566              |                               |  |  |
| 8     | Imisebenzi eyengeziwe neminye ehlobane nayo ...<br><i>Ukuhlinzeka ngemisebenzi yokweseka ngesikhathi sokuhlola kwabafundi emabangeni ezimile, kanye nokuqinisekisa ukuthi umsebenzi wezemfundo usazingeni eliphezulu.</i>  | 708,222    | 665,907                      | 18,944                            | 23,371               |                               |  |  |
| 6     | <b>uMgqolnmeta weelFundazwe</b><br><i>Ukuhlinzekela ngesizinda esiqophelo eliphezulu socwaningo lwezinqubongomo ezosiza ekufezeni imisebenzi kaHulumeni</i>  | 510,024    | 461,957                      | 40,688                            | 7,158                | 221                           |  |  |
| 1     | Ezokuphatha ...<br><i>Ukuhlinzekela ngomsebenzi wokweseka uNgqongqoshe kanye nomnyango.</i>  | 93,861     | 91,836                       | 350                               | 1,675                |                               |  |  |
| 2     | Ukuphathwa kwezinzakusebenza eziyimall ...<br><i>Ukuphatha nokwasisa ngendlela izinzakusebenza eziyimall zikahulumeni wesifundazwe nowasekhaya.</i>  | 60,236     | 59,573                       |                                   | 534                  | 129                           |  |  |
| 3     | Ukuphathwa Kwezimall ...<br><i>Ukuqinisekisa ukuphathwa ngendlela kwempahla nezimall zikahulumeni wesifundazweni nowasekhaya.</i>  | 213,595    | 207,945                      | 1,300                             | 4,268                | 92                            |  |  |
| 4     | Ukucwaningwa Kwamabhuku Kwangaphakathi ...<br><i>Ukusungula amasu aphusile ezolawulo kwangaphakathi, lokulawulwa kwazimo ezinobungozi, ukwakha nokugcina ubudlelwane obuhle nesisebenzisana nabo, ukuthuthukisa ukwakha isiko lokufunda nokwakha isisekelo sokusebenza kahle ukweseka uHulumeni wesifundazwe sakwa-Natal ekufezeni inkhosi yawo.</i>   | 96,270     | 95,579                       |                                   | 691                  |                               |  |  |
| 5     | Ukukhula Nentuthuko ...<br><i>Ukuhlinzekela izinhlelo ezikhethekile azigunyazwe i-Indabini eziqinisekisa ukukhula nentuthuko esifundazweni.</i>  | 46,062     | 7,024                        | 39,038                            |                      |                               |  |  |



(Schedule)

| Ntoti | Incazelo  | Sekukonke  | Imininingwane yemali eyabhiwe |                                   |                      |                                 |  | Imali eyabhiwe yebalulwa ngokukhethe kileyo |
|-------|---|------------|-------------------------------|-----------------------------------|----------------------|---------------------------------|--|---|
|       |   |            | Izinkokhelo zamanje           | Izinkokhelo eziduliswayo nemkhawo | Izinkokhelo zempahla | Izinkokhelo zezimpahla zezimali |  |   |
|       |   | R'000      | R'000                         | R'000                             | R'000                | R'000                           | R'000  |   |
| 7     | <b>Ezempilo</b><br><i>Ukuthuthukisa uhlelo lwezempilo okusimeme noludiyelwe kuwona wonke amazinga okunakekela, ngokubuka unakekelongqangi lwezempilo ngoHlelo Lwezempilo Lwezifunda.</i>  | 24,689,096 | 21,847,905                    | 529,433                           | 2,291,664            | 94                              | 4,516,507  |   |
| 1     | <b>Ezokuphatha</b> .....<br><i>Ukuhlinzeka ngawo wonke amasu okuhola, ukudhuma nokuwulwa kwemisebenzi ekufazekeni izimpokophelo zesimo samplo ebakulele yayo yonke imphakathi esifundazweni, kanye nokuphatha komnyango okuhambisana nemisebenzi yokubusa okuhle.</i>   | 378,202    | 349,739                       | 1,538                             | 26,684               | 41                              |  |   |
| 2     | <b>Usizo Lwezempilo Lwezifunda</b> .....<br><i>Ukuhlinzeka ngosizo lwezempilo kanye nozibhedlela zasifunda. Uxhasomali okunemibandela yiloku:</i><br>Ukuqeqeshwa nokuthuthukiswa koChwepheshe bezempilo<br>Umasebenzi wokuhlola izifo<br>Uxhasomali Oludiyelwe LowSandulelangcalazi neNgculazi<br>Uxhasomali lwemisebenzi kaHulumeni yezanhlalakahle eyenziwa umphakathi  | 10,900,160 | 10,275,918                    | 350,004                           | 274,200              | 38                              | 8,195<br>133,433<br>1,907,312<br>25,775  |   |
| 3     | <b>Imisebenzi Yezempilo Ephuthumayo</b> .....<br><i>Ukuhlinzeka ngosizo lwezempilo oluphuthumayo ngephambi kokufika esibhedlela kubandakanya nokwedlulselwa kwesinye isibhedlela nokuhlelwa kwezinto</i>  | 1,035,427  | 864,147                       | 2,504                             | 168,776              |                                 |  |   |
| 4     | <b>Imisebenzi Yasesibhedlela Esifundazweni</b> .....<br><i>Ukuhlinzeka ngosizo lwasesibhedlela olufinyelelekayo, olufanele kanye nokhusela kanye nokuhlazeka ngemisebenzi yochwepheshe edingekayo kubandakanya nomsebenzi wokuhlunyeliswa kwezinto, kanye nesigawu soqeqesho lochwepheshe bezempilo kanye nochwepheshe. Uxhasomali okunemibandela yiloku:</i><br>Ukuqeqeshwa nokuthuthukiswa koChwepheshe bezempilo   | 7,096,305  | 6,896,024                     | 63,108                            | 138,168              | 15                              | 211,724  |   |
| 5     | <b>Imisebenzi Yosizo Lwasesibhedlela</b> .....<br><i>Ukuhlinzeka ngemisebenzi yezempilo esazingeni eliphuzulu nesigawu sokuqeqeshwa kwabasebenzi bezempilo. Uxhasomali okunemibandela yiloku:</i><br>Ukuqeqeshwa nokuthuthukiswa koChwepheshe bezempilo<br>Imisebenzi Esezinceni Eliphuzulu Kazwelonke:   | 2,458,428  | 2,197,498                     | 3,000                             | 257,930              |                                 | 24,688<br>1,103,647<br>98,184<br>1,201,831   |   |
| 6     | <b>Izifundo Zezempilo Noqeqesho</b> .....<br><i>Ukuhlinzeka ngamathuba oqeqesho nentuthuko yakubo abangase babe abasebenzi noma abayibo abasebenzi bomnyango.</i>   | 944,587    | 836,531                       | 95,308                            | 12,748               |                                 |  |   |
| 7     | <b>Imisebenzi Yokulisa nokweseka Ezempilo</b> .....<br><i>Ukuhlinzeka ngoxhasomali emisebenzini yosizo lwezempilo, ikakhukazi i-Akhawunti Yokuhwebelana Ngenathi.</i>   | 13,971     |                               | 13,971                            |                      |                                 |  |   |
| 8     | <b>Ukuphatha Kwezinsiza Zezempilo</b> .....<br><i>Ukuhlinzeka ukuphatha kwezinsiza zezempilo emitholampilo yomphakathi kanye nasazikhungweni zezempilo, ezibhedlela zasifundazwe ezikhungweni zamiso aziphuthumayo zezempilo, ezibhedlela zokufunda kanye nakwezinye izakhiwo nezinhlobo, ngokusebenzisa lolu xhasomali oluphuthumayo okulandelayo. Uxhasomali okunemibandela yiloku:</i><br>Uxhasomali Lokwahliswa Kabusha Kwezibhedlela<br>Umasebenzi wokuhlola izifo<br>Uxhasomali lwezinqalasisizinda zezempilo<br>Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni | 1,842,016  | 429,048                       |                                   | 1,412,968            |                                 | 39,657<br>571,094<br>28,117<br>358,471<br>536<br>611,651<br>28,117<br>358,471<br>536 |   |
| 8     | <b>Ezokuhlaliswa kwabantu</b><br><i>Ukwakha isimo esivumelana nokuthuthukiswa kwezindawo zokuhlala ngokubambisana nalobo ababambe iqhaza ukuze kwenziwe ngcono izimpilo zabantu beKwaZulu-Natal.</i>  | 3,064,991  | 369,866                       | 2,692,540                         | 13,282               | 9,303                           | 3,091,122  |   |
| 1     | <b>Ezokuphatha</b> .....<br><i>Ukususa izinto eziphazamisela ukuphatha kanye nokwenza kangcono indlela okudluliswa ngayo imininingwane yezimali nokuphatha.</i>   | 126,132    | 113,454                       | 706                               | 2,670                | 9,303                           |  |   |
| 2     | <b>Izidingo, ucwaningo nokuhlelwa nokwahliswa kwezindlu</b> .....<br><i>Ukucwaninga nokubheka inani lozindlu ezadingekayo esifundazweni, ucwaningo nokubheka ubuchwepheshe obungasetshenziswa ekwahlweni kwezindlu nokugcinisekisa ukuthi labo ababambe iqhaza bayasiza ekubhekeni izindlela ezingasetshenziswa ekwenzeni kangcono ukwahliswa kwezindlu.</i>  | 24,157     | 22,657                        |                                   | 1,500                |                                 |  |   |
| 3     | <b>Ukuqaliswa Kokwahliswa Kwezindlu</b> .....<br><i>Ukuqinisekisa ukuqaliswa nokubhekwa kwezindlelo zokwahliswa kwezindlu. Uxhasomali okunemibandela yiloku:</i><br>Uxhasomali lowahliswa kwezindlu nokuhlaliswa kwabantu<br>Uxhasomali lokubhekelela umonakalo wezindlu<br>Uxhasomali lokuhlomelisa ekunikezeni umphakathi umsebenzi kaHulumeni  | 2,686,540  | 136,319                       | 2,541,188                         | 9,035                |                                 | 2,687,559<br>31,140<br>536<br>2,901,547<br>31,140<br>536                             |   |
| 4     | <b>Ukuphatha Kwempahla Eytzakhiwo</b> .....<br><i>Ukuphatha impahla yomnyango emayelana nezindlu kanye nokuphatha kwempahla okwakungekahulumeni omdala waseNatal. Uxhasomali okunemibandela yiloku:</i><br>Uxhasomali lowahliswa kwezindlu nokuhlaliswa kwabantu  | 248,162    | 97,436                        | 150,649                           | 77                   |                                 | 50,299<br>207,600<br>257,899   |   |
| 9     | <b>Ezokuphepha nokuzhumana nomphakathi</b><br><i>Ukuba ngabahlali abahlelwa yonke imizamo yezokuphepha komphakathi, nemizamo eyokwenza iKwaZulu-Natal ingabi nobugebengu.</i>   | 150,139    | 147,791                       | 474                               | 1,674                |                                 |  |   |
| 1     | <b>Ezokuphatha</b> .....<br><i>Ukuqinisekisa ulwazi jikelele emnyangweni, nokwenza imisebenzi eqondene nezokuphatha, ezazimali, usizo lwezomthetho nolwabasebenzi.</i>  | 39,419     | 38,431                        | 153                               | 835                  |                                 |  |   |
| 2     | <b>Ukubhekwa kwabantu (umphakathi)</b> .....<br><i>Ukwenza ucwaningo ngobugebengu obuthinta umphakathi, nokubhekisisa imigomo. Nokwenza umasebenzi wokubheka ukusebenza kwamaphoyisa esizwe nawaMkhandlu wedolobha</i>  | 21,028     | 20,883                        | 31                                | 114                  |                                 |  |   |
| 3     | <b>Ukuvimba ubugebengu nokusebenzisana kwamaphoyisa nomphakathi</b> .....<br><i>Ukuhola izinhlelo zokuvimba ubugebengu nokugala ubudlelwane obuhle bemiphakathi</i>   | 89,692     | 88,477                        | 280                               | 926                  |                                 |  |   |

## (Schedule)

| Ivoti | Incazelo  | Sekukonke | Iminingwane yemali eyabhiwe |                                    |                      |                                 |                      | Imali eyabhiwe yabekulwa ngokuthetha kileyo |
|-------|---|-----------|-----------------------------|------------------------------------|----------------------|---------------------------------|----------------------|---|
|       |   |           | Izinkokhelo zamanje         | Izinkokhelo ezidulilewayo nemuhaso | Izinkokhelo zempahla | Izinkokhelo zezimpahla zazimali |                      |   |
|       |   | R'000     | R'000                       | R'000                              | R'000                | R'000                           | R'000                |   |
| 10    | <b>Umnnyango wezindaba zaseNdlunkulu</b><br><i>Ukudala isimo esifanele ukuthi iNgonyama yamaZulu ikwazi ukwenza imisebenzi yayo yokuhola, ukuthuthukisa nokuvikela izizwe samaZulu.</i>   | 60,643    | 35,008                      | 12,218                             | 8,650                | 3,767                           | 13,000               |   |
| 1     | Imisebenzi Yokwelekelela – iNgonyama .....<br><i>Ukusingatha ulawulo jikelele loMnyango obhekene nezindaba zaseNdlunkulu. Kuhlangerisa nemali edluliselwa esikhwameni sokubhekelela iNdlunkulu. Isabelo esithethekile okuyilest: Imali yokusungulwa kwesikhwama zaseNdlunkulu</i>   | 44,955    | 28,378                      | 12,130                             | 680                  | 3,767                           | 5,000                |   |
| 2     | Ukuthuthukiswa Nokuhlalela Kwezigodlo .....<br><i>Ukuhlinzeka ngayo yonke ingqalasizinda edingekayo kanye nokunakekelwa kweziGodlo. Isabelo esithethekile okuyilest: Ukulungiswa kwezigodlo</i>   | 12,029    | 2,966                       | 73                                 | 8,970                |                                 | 8,000                |   |
| 3     | Amapulazi eNgonyama .....<br><i>Ukuhlinzeka ngozobo lwemisebenzi kanye nokugcinwa kwamapulazi eNgonyama.</i>  | 3,669     | 3,644                       | 15                                 |                      |                                 |                      |   |
| 11    | <b>Ukulawula ngokuhlange, nezindaba zomdabu</b><br><i>Ukukhuthaza ulawulo lohulumeni basekhaya olugole kubantu, olunesibopho sokubika nolusheshisa ukulethwa kwezidingo kubuye kqhisekise imphakathi esimema.</i>   | 1,155,995 | 653,250                     | 246,937                            | 55,808               |                                 |                      |   |
| 1     | Ezokuphatha .....<br><i>Ukukokelela uNgongqoshe nokwenza eminye imisebenzi yokwelekelela ngaphakathi emnyangweni, okubalwa kuyo ukuphathwa kwezimali.</i>   | 203,465   | 183,315                     | 5,526                              | 14,624               |                                 |                      |   |
| 2     | Ulawulo Lohulumeni Basekhaya .....<br><i>Ukuqalisa uhleka lwazokuphatha nolwezimali komasipala, ukuhlinzeka ngengqalasizinda yomasipala.</i>  | 256,851   | 226,943                     | 28,681                             | 1,327                |                                 |                      |   |
| 3     | Intuthuko Nokuhlela .....<br><i>Ukukhuthaza ukuhlela okudidiyele kanye nentuthuko asitundazweni.</i>  | 270,527   | 78,237                      | 191,458                            | 832                  |                                 |                      |   |
| 4     | Ukulawulwa Kwezikhungo Zomdabu .....<br><i>Ukweseka nokuthuthukisa amandla ezindawo zamakhosi asitundazweni.</i>  | 215,691   | 203,388                     | 455                                | 11,848               |                                 |                      |   |
| 5     | Ukuthuthukiswa Kwezindawo Zasemadolobheri Nezasemakhaya .....<br><i>Ukusiza imphakathi ethathwa njengenomnotho ophansi ukuba ithole amathuba okufinyelela kumnotho wezenhlalo nokubhekana kangcono neziselelo ababhekene nazo.</i>  | 146,711   | 99,383                      | 20,917                             | 26,411               |                                 |                      |   |
| 6     | Ukuthuthukiswa Kwezikhungo Nezinhlelo .....<br><i>Ukwakha nokuqalisa isu lokusebenza kokuthuthukiswa kwamakhono okubanzi lomnyango, ngaphezu kokusungula izikhungo zokuqapha nokuhlela kanye nokuthumana kwangaphandle ukuze kuthuthukiswe izingqungu zikamasipala nezizikhungo zendabuko.</i>  | 62,750    | 61,984                      |                                    | 766                  |                                 |                      |   |
| 12    | <b>Ezokuthutha</b><br><i>Ukuhlinzeka imphakathi ngengqalasizinda edidiyele nefinyelelekayo yezokuthutha, ukukhuthaza ukuphepha kwezokuthutha emgwaqeni kanye nokuqhisekisa ukuthi okwenzeni lokhu, umnyango uyahlangabezana nezidingo zentuthuko</i>  | 6,628,044 | 3,583,329                   | 824,232                            | 2,220,387            | 96                              | 2,127,536            |   |
| 1     | Ezokuphatha .....<br><i>Ukuhlinzeka ngemisebenzi yokwelekelela kanye nokusingatha ukuphathwa jikelele lomnyango.</i>  | 249,070   | 236,057                     | 7,851                              | 5,155                | 7                               |                      |   |
| 2     | Izingqalasizinda zezokuthutha .....<br><i>Ukuqhakambisa ukuthuthwa kwabantu, nezimpahla okutholekale kalula, okuphephile ngokunikizela ngezinqalasizinda zokuthutha ezihlala isikhathi eside, nezinqalimazi imvelo. Uhasomali olunemibandela yiloku: Uxhasomali lokulungiswa kwezinqalasizinda zokuthutha Uxhasomali lokuhlomelisa ekunikezani imphakathi umsebenzi kaHulumeni Uxhasomali lobhekelela umonakalo wemigwaqo</i> | 4,779,746 | 2,581,759                   | 5,358                              | 2,192,585            | 34                              | 1,236,648<br>102,415 |   |
| 3     | Imisebenzi yezokuthutha .....<br><i>Ukuhlela, nokulawula ukuhlinzeka ngemisebenzi yezokuthutha ngomhlaba, ngokubambisana nemikhando kazwelonke, izihlangano ezizimele nezinkampani ezizimele ukusimamisa ukuhamba komphakathi, ikakhulukazi lapho kungatholokali nokuqalisa ukufundisa ngokuphepha emgwaqeni. Uhasomali olunemibandela yiloku: Uxhasomali lwemisebenzi yokuthuthwa komphakathi</i>                            | 915,888   | 105,139                     | 810,473                            | 276                  |                                 | 773,473              |   |
| 4     | Ukulawulwa Kwezokuthutha .....<br><i>Ukuqhisekisa isimo esiphaphile emgwaqeni ngokulawulwa kokuhamba kwezimoto emgwaqeni yomphakathi, ukhlonishwa komthetho, ukuqaliswa kwemkhankaso yokuphepha emgwaqeni kanye nezinhlelo zokuqwashisa nokubhaliswa nokunikizwa kwamalayisense ezimoto nawabashayeli.</i>  | 609,209   | 586,631                     | 550                                | 21,976               | 52                              |                      |   |
| 5     | Izinhlelo Ezixpeli Emphakathini .....<br><i>Ukubhekela izinhlelo zentuthuko ezakhele ukuthuthukisa nokudlulisela amakhono kuleyo miphakathi eyayincishwe amathuba ngaphambili, kuthi ngaleyo ndlela Uhasomali olunemibandela yiloku: Uxhasomali lokuhlomelisa ekunikezani imphakathi umsebenzi kaHulumeni</i>   | 74,131    | 73,743                      |                                    | 385                  | 3                               | 15,000               |   |



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**PROVINCIAL NOTICES—PROVINSIALE KENNISGEWINGS—IZAZISO ZESIFUNDAZWE**


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No. 86

23 August 2012

**CANDIDATE LIST: REVIEW IN TERMS OF ITEM 21 OF SCHEDULE 1A TO  
THE ELECTORAL ACT, 1998 (ACT NO. 73 OF 1998)**

In terms of Item 21 of Schedule 1A to the Electoral Act, 1998 I, Nerusha Naidoo, Secretary of the KwaZulu-Natal Legislature, hereby publish the reviewed candidate list of the Minority Front.

| <b>NO.</b> | <b>FULL NAMES</b>    | <b>ID NUMBER</b> |
|------------|----------------------|------------------|
| 1.         | Vimmi Ramdaas Bachu  | 690127 0130 084  |
| 2.         | Ansuyahdevi Moodley  | 600110 0143 082  |
| 3.         | Anitha Ramfol        | 510618 0059 081  |
| 4.         | Gangraj Chetty       | 510806 5093 086  |
| 5.         | Senprabha Stefanidis | 490302 0110 087  |
| 6.         | Mariam Govender      | 680902 0114 086  |
| 7.         | Anandan Naidoo       | 511114 5111 084  |

**N NAIDOO**  
Secretary to the KwaZulu-Natal Legislature

No. 86

23 Augustus 2012

**KANDIDAATLYS: HERSIENING INGEVOLGE ITEM 21 VAN BYLAAG 1A  
VAN DIE KIESWET, 1998 (WET NO. 73 VAN 1998)**

Ek, Nerusha Naidoo, Sekretaris van die KwaZulu-Natal Wetgewer, publiseer hierby die hersiene kandidaatlys van die Minderheidsfront ingevolge item 21 van Bylaag 1A van die Kieswet, 1998.

| <b>NO.</b> | <b>VOLLE NAME</b>    | <b>ID NOMMER</b> |
|------------|----------------------|------------------|
| 1.         | Vimmi Ramdaas Bachu  | 690127 0130 084  |
| 2.         | Ansuyahdevi Moodley  | 600110 0143 082  |
| 3.         | Anitha Ramfol        | 510618 0059 081  |
| 4.         | Gangraj Chetty       | 510806 5093 086  |
| 5.         | Senprabha Stefanidis | 490302 0110 087  |
| 6.         | Mariam Govender      | 680902 0114 086  |
| 7.         | Anandan Naidoo       | 511114 5111 084  |

**N NAIDOO****Sekretaris van die KwaZulu-Natal Wetgewer**

No. 86

23 kuNcwaba 2012

**UHLA KWABAKHETHWA: UKUBUYEKEZWA NGOKOHLAMVU 21  
LOHLELO 1A LOMTHETHO WOKHETHO, 1998 (UMTHETHO NO. 73 KA  
1998)**

NGOKOHLAMVU 21 lohlelo 1A loMthetho woKhetho, 1998, mina Nerusha Naidoo, uNobhala wesiShayamthetho saKwazulu-Natali, ngalokhu ngishicilela uhla olubuyekeziwe lwabakhethwa be-Minority Front.

| <b>NO.</b> | <b>AMAGAMA APHELELE NGOKULANDELANA</b> | <b>INOMBOLO<br/>KAMAZISI</b> |
|------------|--|------------------------------|
| 1.         | Vimmi Ramdaas Bachu                    | 690127 0130 084              |
| 2.         | Ansuyahdevi Moodley                    | 600110 0143 082              |
| 3.         | Anitha Ramfol                          | 510618 0059 081              |
| 4.         | Gangraj Chetty                         | 510806 5093 086              |
| 5.         | Senprabha Stefanidis                   | 490302 0110 087              |
| 6.         | Mariam Govender                        | 680902 0114 086              |
| 7.         | Anandan Naidoo                         | 511114 5111 084              |

**N NAIDOO**

**UNobhala weSishayamthetho saKwaZulu-Natali**

## KWAZULU-NATAL LEGISLATURE

### PUBLICATION OF ALLOCATIONS FROM THE POLITICAL PARTIES FUND- 2011/2012

In terms of Section 7 of the KwaZulu-Natal Funding of Represented Political Parties Act, Act No. 7 of 2008, I, Nerusha Naidoo, Secretary of the KwaZulu-Natal Legislature hereby publish allocations made from the Political Parties Fund for the year ended 31 March 2012:

- (a) Opening balance at the commencement of the financial year:

As at 01 April 2011 the fund had a balance of **R 2, 026, 852.82**.

- (b) The amount and source of moneys paid into the Political Parties' Fund.

- **R30 million** was received from the equitable share on 11 April 2011.
- Interest earned totalling **R 730,611.26** was deposited into the fund bank account.

- (c) Names of the Parties to whom allocations were made, and the amounts of those allocations.

**Allocations to represented political parties for the period ended 31 March 2012**

| Political Party | Allocated Amount      |
|-----------------|-----------------------|
| ANC             | 16,300,000.00         |
| IFP             | 6,400,000.00          |
| DA              | 3,100,000.00          |
| MF              | 1,600,000.00          |
| COPE            | 1,300,000.00          |
| ACDP            | 1,300,000.00          |
|                 | <b>R30,000,000.00</b> |

- (d) The amounts invested by the Political Parties' Fund in terms of section 5(3) above, and the interest earned thereon:

Monies are not invested.

Interest earned amounts to **R 730, 611.26**

- (e) The closing balance of moneys held by the Political Parties' Fund at the end of the financial year:

The balance was **R 2,174,477.21** at 31 March 2012 which is made up as follows:

Opening balance of R 2,026,852.82

Add: Equitable share of R 30,000,000.00

Add: Interest earned of R 730,611.26

Less: Administration costs of R 582,276.77

Less: Allocations to political parties of R 30,000,000.00; and

Less: Bank charges of R 710.10

**NERUSHA NAIDOO**  
**SECRETARY: KWAZULU-NATAL LEGISLATURE**



## KWAZULU-NATAL WETGEWER

### PUBLIKASIE VAN TOEKENNINGS DEUR FONDS VIR POLITIEKE PARTYE – 2011/2012

Ingevolge artikel 7 van die Wet op die Befondsing van Verteenwoordigende Politieke Partye van KwaZulu-Natal, Wet No 7 van 2008, publiseer ek, Nerusha Naidoo, Sekretaris van die KwaZulu-Natal Wetgewer, hiermee toekennings wat deur die Fonds vir Politieke Partye gemaak is vir die tydperk wat op 31 Maart 2012 ten einde geloop het:

#### **Toekennings aan verteenwoordigende politieke partye vir die tydperk wat op 31 Maart 2012 ten einde geloop het:**

(a) Aanvangsaldo aan die begin van die boekjaar:

Op 01 April 2011 het die fonds 'n saldo van **R 2, 026, 852.82**. gehad.

(b) Die bedrag en oorsprong van gelde wat in die Fonds vir Politieke Partye inbetaal is:

- **R30 miljoen** is ontvang vanaf die billike aandeel op 11 April 2011.
- Rente verdien het 'n total van R730,611.26 beloop en is in die fond se bankrekening gedeponeer.

(f) Name van die Partye aan wie toekennings gemaak is, en die bedrae van sodanige toekennings:

| <b>Politieke party</b> | <b>Bedrag toegeken</b> |
|------------------------|------------------------|
| ANC                    | R16,300,000.00         |
| IVP                    | R6,400,000.00          |
| DA                     | R3,100,000.00          |
| COPE                   | R1,600,000.00          |
| MF                     | R1,300,000.00          |
| ACDP                   | R1,300,000.00          |
|                        | <b>R30,000,000.00</b>  |

(d) Die bedrae wat ingevolge artikel 5 (3) hierbo deur die Fonds vir Politieke Partye belê is en die rente daarop verdien:

Gelde is nie belê.

Rente verdien beloop **R 730,611.21**.

(e) Die eindsaldo van gelde in die Fonds vir Politieke Partye aan die einde van die boekjaar:

Die balans op 31 Maart 2012 was **R 2, 174, 477.21** wat soos volg opgemaak is:

Aanvangsaldo van R 2,026,852.82

Plus: Billike aandeel van R 30,000,000.00

Plus: Finansiële inkomste van R 730,611.26

Minus: Administrasiekoste van R 582,276.77

Minus: Toewysings van R 30,000,000.00 aan politieke partye en

Minus: Bankkoste van R 710.10

**NERUSHA NAIDOO**  
**SEKRETARIS: KWAZULU-NATAL WETGEWER**

No. 87

23 kaNcwaba 2012

## ISISHAYAMTHETHO SAKWAZULU-NATALI

### UKUSHICILELWA KWEZIMALI EZABELWE AMAQEMBU EZOMBUSAZWE ZISUKA ESIHWAMENI SAWO – 2011/2012

Ngokwesigaba 7 soMthetho waKwaZulu-Natali Wokuxhaswa Ngezimali Kwamaqembu Ezombusazwe Amelelekile ka-2008 (uMthetho No. 7 ka-2008), mina, Nerusha Naidoo, uNobhala weSishayamthetho saKwaZulu-Natali ngalokhu ngishicilela izimali ezabelwe amaqembu ezombusazwe zisuka eSikhwameni sawo amaqembu ezombusazwe onyakeni wezimali owaphela ngomhlaka 31 kuNdasa 2012:

(a) Imali eyayisele ekuqaleni konyaka wezimali:

Ngomhla lu-1 kuMbaso 2011 imali okwavulwa unyaka isele kwakungama  
**R 2,026,852.82**

(b) Isamba kanye nomthombo wezimali ezafakwa esiKhwameni Samaqembu Ezombusazwe.

- Imali eyizigidi ezingama- 30 zamarandi (**R30 million**) yatholakala emalini eyabiwa ngokokumeleleka ngomhlaka 15 kuMbaso 2011.
- Imali eyinzalo eyisamba esingama- **R 730,611.26** yafakwa kwi-akhawunti yasebhange lesikhwama.

(c) Amagama amaqembu abelwa izimali kanye nezamba ezabiwa:

**Izimali ezabelwa amaqembu ezombusazwe amalelekile onyakeni wezimali owaphela ngomhlaka 31 kuNdasa 2012**

| Iqembu lezombusazwe | Isamba elabelwa sona  |
|---------------------|-----------------------|
| ANC                 | R16,300,00.00.        |
| IFP                 | R6,400,00.00          |
| DA                  | R3,100,000.00         |
| COPE                | R1,600,000.00         |
| MF                  | R1,300,000.00         |
| ACDP                | R1,300,000.00         |
|                     | <b>R30,000,000.00</b> |

(d) Izimali ezitshalwe yiSikhwama Samaqembu Ezombusazwe ngokwesigaba 5(3) ngenhla, kanye nenzalo eyakhekile ngazo:  
Izimali azitshalwanga.  
Inzalo eyakhekile iyisamba esingama **R730,611.26**

- (e) Imali eyayisele emabhukwini eSikhwama Samaqembu Ezombusazwe ekupheleni konyaka wezimali:

Imali eyayisele ngomhlaka 31 kuNdasa 2012 engama **R 2,174,477.21** yayakhiwe yilezi zimali ezilandelayo:

Imali eyayisele emabhukwini: R2,026,852.82

Kuhlanganiswa nemali eyabiwa ngokokumeleleka engama R30 000 000.00

Kuhlanganiswa inzalo eyakhekile iyisamba esingama R730,611.26

Kususwa imali ekhokhelwa ezokuphatha engama R582,276.77

Kususwa imali eyabelwa amaqembu ezombusazwe engama R30 000 000

Kususwa nemali ekhokhelwa ibhange engama R710.10

**Nerusha Naidoo**

**UNobhala weSishayamthetho saKwaZulu-Natal**

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