

Schedule to the KZN Second Adjustments Appropriation Bill, 2020

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
8	Human Settlements To deliver sustainably located housing opportunities and security of tenure over the next five years through collaborative partnership, legislative planning processes and empowerment of women in construction.	4 420 432	560 121	3 846 756	13 956	-	3 848 408
1	Administration To identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.	248 688	241 881	2 458	4 347	-	-
2	Housing Needs, Research and Planning To develop tools to guide the department's investment decisions and to provide policy and support to the housing delivery process.	18 275	18 259	-	18	-	-
3	Housing Development To implement and monitor housing delivery within all districts including the eThekweni Metro, through various subsidy mechanisms in terms of national and provincial policies of which conditional grants are:	3 903 403	299 861	3 503 829	9 583	-	-
	Provincial Emergency Housing grant			151 243			151 243
	EPWP Integrated Grant for Provinces			15 090			15 090
	Title Deeds Restoration grant of which conditional allocation to municipalities is:			60 350			67 882
	Title Deeds Restoration grant			60 350			60 350
	Human Settlements Development grant of which specific allocation is:			3 271 018	9 231		3 443 725
	Disaster relief funds (roll-over)			50 450			50 450
	Operational costs for accredited municipalities			48 210			48 210
	Section 21 rates and taxes			379			379
4	Housing Asset Management To manage ex-NFA and Gern Alfors stock, including residential properties, vacant land and a variety of other non-residential properties of which transfer to other entity is:	250 468	-	250 468	-	-	-
	KZN Housing Fund			250 468			250 468
	Equitable share			47 108			47 108
	Title Deeds Restoration grant			12 730			12 730
	Human Settlements Development grant			190 632			190 632
9	Community Safety and Liaison To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KZN	235 054	232 871	165	2 078	-	7 007
1	Administration To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.	91 478	90 243	35	1 200	-	-
2	Civilian Oversight To perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level of which conditional grant allocation is:	143 576	142 628	70	878	-	-
	Social Sector EPWP Incentive Grant for Provinces			7 007			7 007
10	Sport and Recreation To transform the sport and recreation environment through integrated, sustainable mass participation, development and high performance programmes at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of KZN	482 424	386 382	81 947	14 195	-	151 828
1	Administration To provide the overall management of the department of which specific allocation is:	103 812	99 004	593	4 215	-	-
	Lease contract for the Pietermaritzburg Head Office, and advertising of major departmental events etc. (roll-over)		3 566				3 566
2	Sport and Recreation To promote, develop, administer and fund sport in KZN of which conditional allocation to municipalities is:	378 712	287 378	81 354	9 980	-	-
	Infrastructure (Sport facilities) of which specific allocation is:			41 142			41 142
	Maintenance grant of which conditional grants are:			450			450
	Mass Participation and Sport Development grant			95 252			104 673
	Social Sector EPWP Incentive Grant for Provinces			2 447			2 447
11	Co-operative Governance and Traditional Affairs To co-ordinate and foster co-operation among governance institutions and build capacity to accelerate delivery of high quality services to communities	1 991 450	1 739 048	188 064	72 340	-	572 048
1	Administration To provide support services within the department, the Office of the MEC and all special projects of which specific allocation is:	412 851	376 077	11 095	25 679	-	-
	Yellow plant donation to municipalities (roll-over)				24 000		24 000
2	Local Governance To co-ordinate, support, promote and enhance governance, administration and public participation in local government of which conditional allocation to municipalities is:	325 993	319 504	6 178	311	-	-
	Development Planning and Shared Services of which specific allocation is:			4 350			4 350
	Municipal interventions as per Section 139 of the Constitution			9 642			9 642
3	Development and Planning To promote informed integrated planning and development in the province of which conditional grants are:	597 502	390 329	181 473	45 700	-	-
	EPWP Integrated Grant for Provinces		3 858				3 858
	Provincial Disaster Recovery grant of which specific allocations are:				675		675
	Yellow plant donation to municipalities (roll-over)				25 334		25 334
	Water, sanitation and electricity backlog study of which specific allocation to municipal entity is:		100 562				100 562
	Municipal Infrastructure Support Agent of which transfer to municipal entity is:			20 000			20 000
	Uthungwa District Development Agency of which conditional allocations to municipalities are:			3 000			3 000
	Building Plans Information Management System			2 500			2 500
	Geospatial Database Development			1 500			1 500
	Geographic Information System Functionality			2 600			2 600
	Schemas Support programme			8 050			8 050
	Spatial Development Framework Support			4 450			4 450
	Construction of Community Service Centres			17 000			17 000
	Massification programme			31 575			31 575
	Corridor Development programme			5 000			5 000
	Small Town Rehabilitation programme			45 000			45 000
	Disaster Management Centres			22 000			22 000
	of which donations exceeding R100 000 are:						
	Yellow plant donation to municipalities including the roll-over in Programme 1 (R24m) and Programme 2 (R25 334m). The breakdown is given in Table 11.15 on page 226 of the AEPRE			116 662			116 662