(Schedule)

Vote	Description	Vote and main divisions	Details of adjustments appropriation			Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	
		R000	R000	R000	R000	R000
1	**Office of The Premier**	**24,225**	**(7,693)**	**4,709**	**27,209**	**–**
	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.					
	1 Administration	21,015	15,762	118	5,135	
	To render support to the Premier as Executing Authority, and the Head of the Department in managing the Office of the Premier, by providing departmental corporate services.					
	2 Public Service Transformation	(1,648)	(6,255)	100	4,507	
	To co-ordinate the transformation of the public service, by providing transversal human resource systems, legal advisory and support services, monitoring progress in terms of service delivery, as well as providing the necessary instrument to inculcate a culture of service delivery and facilitate the implementation thereof.					
	3 Macro Policy Development, Strategic Planning, Monitoring & Evaluation	12,000	9,763	1,814	423	
	To formulate, co-ordinate and develop provincial policy and programmes, including socio-economic development, as well as to co-ordinate provincial strategic planning processes.					
	4 Special Programmes	(7,142)	(26,963)	2,677	17,144	
	To manage strategic projects as identified by the Premier and the Provincial Executive.					
2	**Provincial Legislature**	**30,948**	**10,258**	**8,098**	**12,592**	**–**
	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.					
	1 Administration	25,067	9,195	2,280	13,592	
	To conduct the overall management of the Provincial Legislature.					
	2 Parliamentary Services	5,881	1,063	5,818	(1,000)	
	To provide administrative services and logistical support to members of the Provincial Legislature.					
3	**Agriculture and Environmental Affairs**	**5,230**	**(17,361)**	**21,632**	**959**	**3,680**
	To optimise the agricultural potential and environmental stability for sustainable livelihoods in the Province of KwaZulu-Natal.					
	1 Administration	45,011	18,553	–	26,458	
	To support the line function components of the department in achieving their goals.					
	2 Agricultural Development Services	(41,781)	(35,914)	19,632	(25,499)	
	To unlock the agricultural potential of the province and to create food security for all the inhabitants of the province.					
	of which conditional grants are:					
	Land Care Grant					3,680
	3 Environmental Management	–	–	–	–	
	To ensure effective compliance and governance in respect of environmental management.					
	4 Conservation	2,000	–	2,000	–	
	To cater for transfer payments to various institutions in the Province.					
	of which transfers to public entities are:					
	Ezemvelo KZN Wildlife			2,000		

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Vote	Description	Vote and main divisions	Details of adjustments appropriation			Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	
4	**Economic Development**	**122,372**	**19,127**	**100,890**	**2,355**	**300**
	To formulate and implement strategies that create an environment conducive to sustainable economic development in KwaZulu-Natal.					
	1 Corporate Services……	2,433	767	(54)	1,720	
	To provide for the overall management of the department, and to render a support service to other programmes in terms of transversal functions.					
	2 Financial Administration..... ……	(2,335)	(2,477)	11	131	
	To provide responsive and compliant financial services, to implement strategies for effective and efficient procurement, contract management, inventory/asset control, and to provide assurance on risk management and internal control.					
	3 Trade & Sector Development ……	110,077	10,232	99,933	(88)	
	To unlock and stimulate the competitiveness of prioritised economic sectors across the value-chain, in partnership with industry stakeholders, enable the continuous reduction in logistics costs and the costs of conducting trade, enable the flow of economic information to all stakeholders; provide consumers with an effective and efficient Consumer Protection Service and ensure effective and efficient administration of the Liquor Act.					
	of which transfer to public entity is:					
	Ithala			100,000		
	4 Integrated Business Services……	12,250	10,756	1,000	494	
	To provide effective strategic leadership, direction and co-ordination in respect of SMME support programmes, to stimulate economic growth and to develop and empower previously disadvantaged groups.					
	of which donations are:					
	YMCA 35 Annual General Meeting					150
	Future Leaders Youth Empowerment Conference 2006					150
	5 Local Economic Development……	(53)	(151)	–	98	
	To create an enabling environment in which local economies can grow and prosper.					
5	**Education**	**(73,000)**	**18,469**	**56,200**	**(147,669)**	**–**
	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.					
	1 Administration ……	(166,860)	(121,500)	–	(45,360)	
	To provide for the Executing Authority and the overall management of the department.					
	2 Public Ordinary School Education……	50,160	98,660	55,000	(103,500)	
	To provide public ordinary education in the province.					
	3 Independent School Subsidies……	–	–	–	–	
	To monitor and subsidise independent schools according to national policies and norms.					
	4 Public Special School Education……	30,000	30,000	–	–	
	To provide public education in special schools and full-service schools.					
	5 Further Education and Training……	–	–	–	–	
	To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.					
	6 Adult Basic Education and Training……	(7,819)	(7,819)	–	–	
	To afford adults the chance to improve their level of literacy and numeracy, in accordance with the Adult Basic Education Act.					
	7 Early Childhood Development……	–	(1,200)	1,200	–	
	To provide Early Childhood Education (ECD) at the Grade R and earlier levels, ensuring that all learners receive pre-grade 1 education, prior to entering grade 1.					
	8 Auxiliary and Associated Services……	21,519	20,328	–	1,191	
	To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.					

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Vote	Description	Vote and main divisions	Details of adjustments appropriation			Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	
6	**Provincial Treasury** *To be the centre of excellence in financial and fiscal management in the country.*	**(306,458)**	**(7,954)**	**(299,999)**	**1,495**	**–**
	1 Administration *To render support services to the Minister and department.*	31,901	30,440	–	1,461	
	2 Resource Management *To effectively manage and monitor the provincial and local government fiscal resources.*	(61,093)	(61,093)	–	–	
	3 Financial Management *To promote sound financial management in the Province*	20,734	20,734	–	–	
	4 Internal Audit *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.*	2,000	1,965	1	34	
	5 Growth and Development Fund *To provide the provincial government with the means and flexibility to deliver measurable and visible results in terms of employment creation, poverty alleviation and the promotion of SMME's and BEE.*	(300,000)	–	(300,000)	–	
7	**Health** *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.*	**82,490**	**(66,919)**	**79,467**	**69,942**	**11,440**
	1 Administration *To conduct the strategic management and overall administration of the department, ensuring that health services are rendered in terms of approved policies, and are co-ordinated in the province.*	(1,283)	(2,006)	723	–	
	2 District Health Services *To render Primary Health Care services and District Hospital services.*	(47,785)	(86,492)	17,603	21,104	
	3 Emergency Medical Services *To provide emergency transport and paramedic personnel for complicated maternity cases, victims of trauma, motor vehicle and other accidents, and to provide transport for indigent patients who have no other means of transport.*	6,000	6,000	–	–	
	4 Provincial Hospital Services *To render regional hospital services at specialist level, to render hospital services for tuberculosis, mental health, and for chronic (long-term) medical care, and to render dental health services and to provide training for oral health personnel.*	77,253	34,279	40,974	2,000	
	5 Central Hospital Services *To provide a highly specialised and quaternary level of health care, as well as a platform for the training of specialists.*	(4,896)	104	–	(5,000)	
	6 Health Sciences and Training *To provide for training of nursing and ambulance personnel, health workers and personnel in health management, administration and health promotion, as well as the granting of bursaries.*	(3,637)	(3,804)	167	–	
	7 Health Care Support Services *To provide funding for health care support services, in particular the Medicine Trading Account.*	20,000	–	20,000	–	
	8 Health Facilities Management *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.*	36,838	(15,000)	–	51,838	
	of which conditional grants are:					
	Forensic Pathology Services					11,440

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Vote	Description	Vote and main divisions	Details of adjustments appropriation			Amounts specifically and exclusively appropriated
			Current Payments	Transfers and subsidies	Payments for capital assets	
8	**Housing** *To effectively and efficiently manage the implementation of national and provincial housing programmes in partnership with the relevant role players, and to provide adequate, affordable and sustainable shelter for qualifying citizens in KwaZulu-Natal.*	**(950)**	**54,150**	**(59,100)**	**4,000**	**–**
	1 Administration …… *To provide strategic leadership, ensure sound financial management, provide strategic housing support, manage housing and residential property performance and market trends, implement and monitor corporate governance and provide strategic management services.*	(950)	(1,950)	1,000	–	
	2 Housing Planning and Research…… *To undertake research and policy formulation, planning, information management including Geographic Information System (GIS), capacity building and institutional management for the department.*	4,000	(250)	250	4,000	
	3 Housing Development Implementation…… *To promote an effective and efficient housing delivery programme.*	–	–	–	–	
	4 Housing Property Management…… *To develop and implement mechanisms to manage departmentally owned housing stock.*	(4,000)	56,350	(60,350)	–	
9	**Community Safety and Liaison** *To be the lead agency in driving the integration of community safety initiatives, towards a crime free Kwa-Zulu-Natal*	**8,125**	**4,861**	**2,815**	**449**	**–**
	1 Administration …… *To conduct the overall administration, including rendering of administrative, financial, executive support and legal and human resource services to the department.*	3,032	2,025	719	288	
	2 Civilian Oversight…… *To monitor police conduct and assess the effectiveness of visible policing, facilitate research development and co-ordination of social crime prevention initiatives, as well as to promote and establish good relations with the police and communities.*	5,093	2,836	2,096	161	
10	**The Royal Household** *To create a sustainable, conducive environment in which the Monarch of the province can perform his roles and duties.*	**3,200**	**1,600**	**–**	**1,600**	
	1 Support Services - His Majesty the King…… *To conduct the overall management of the Royal Household.*	3,200	1,600	–	1,600	
	2 Maintenance of Royal Households…… *To render support services in respect of the maintenance of the Royal*	–	–	–	–	
	3 His Majesty the King's Farms …… *To provide support through the upkeep of His Majesty the King's Farms.*	–	–	–	–	
11	**Local Government and Traditional Affairs** *To promote people-centred, accountable and viable local governance that accelerates service delivery and ensures sustainable communities.*	**91,721**	**19,753**	**62,126**	**9,842**	**–**
	1 Administration …… *To provide support to the Ministry and to provide all other support services rendered within the department, including the financial management of the department.*	–	(6,649)	1,757	4,892	
	2 Local Governance…… *To implement an institutional, administrative and financial municipal framework, and to provide a municipal infrastructure framework.*	98,735	47,603	51,945	(813)	
	of which transfer to public entity is: Umsekeli			17,000		
	3 Development and Planning…… *To promote informed integrated planning and development in the province.*	(12,858)	(21,335)	8,289	188	
	4 Traditional Institutional Management…… *To support and enhance the capacity of traditional authorities/councils.*	11,491	6,337	132	5,022	
	5 Urban and Rural Development…… *To assist communities that are largely classified within the Second Economy Framework to access socio-economic opportunities and to better grapple with the challenges that are facing them, to better enhance service delivery and improve quality of life.*	(5,647)	(6,203)	3	553	

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12	**Transport** *To provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of the province.*	**120,850**	**56,000**	**–**	**64,850**	**–**
	1 Administration …… *To provide support services and conduct the overall administration of the department.*	7,000	7,000	–	–	
	2 Road Infrastructure…… *To provide a balanced, equitable provincial road network, through the upgrading of surfaced roads and the construction, rehabilitation and maintenance of roads, causeways and bridges.*	66,850	2,000	–	64,850	
	3 Transportation…… *To plan, regulate, enforce and develop public transport and freight transport in order to ensure balanced, equitable, safe and sustainable public and freight transport services.*	47,000	47,000	–	–	
	4 Traffic Management…… *To ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.*	–	–	–	–	
	5 Community Based Programme …… *To cater for the development of programmes designed to empower and transfer skills to historically disadvantaged communities, thereby facilitating their active participation in the economy of the country.*	–	–	–	–	
13	**Social Welfare and Population Development** *To provide, promote and develop a transformed, comprehensive, people-centred, social welfare service to the community, in order to maximise the inherent potential of every individual in KwaZulu-Natal.*	**105,675**	**(10,009)**	**89,350**	**26,334**	
	1 Administration …… *To provide overall strategic management and support services for the department.*	40,300	13,987	(21)	26,334	
	2 Social Welfare Services…… *To provide social welfare services and social relief to children, families, older persons, victims of crime and abuse, people affected by HIV and AIDS and people with disabilities, as well as in the fields of substance abuse and social crime prevention.*	(29,557)	(27,756)	(1,801)	–	
	3 Development and Research …… *To provide sustainable development programmes which will enable the poorest of the poor to reach a level of self-reliance.*	94,932	3,760	91,172	–	
14	**Works** *To provide a cost effective, competitive construction and real estate management service in an efficient, effective and equitable manner that will enhance job opportunities to alleviate poverty.*	**(950)**	**(6,659)**	**5,112**	**597**	**–**
	1 Administration …… *To conduct the overall operations of the department, policy formulation by the Minister and the department's management, and to render professional, administrative and office services.*	8,831	3,498	5,252	81	
	2 Real Estate…… *To measure the performance of the department's real estate component and to ensure that client departments are provided with adequate and cost effective accommodation.*	(651)	(680)	1	28	
	3 Provision of Buildings, Structures and Equipment…… *To provide buildings, structures, and equipment to client departments timeously and according to specifications, to improve service delivery methodology, to create an enabling environment for Affirmable Business Enterprises, to initiate and co-ordinate strategic partnerships, and to align and co-ordinate operational activities of the departments regional offices.*	(9,130)	(9,477)	(141)	488	

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15	**Arts, Culture and Tourism**	**15,002**	**(617)**	**8,454**	**7,165**	**–**
	To provide and promote innovative and vibrant cultural and tourism services which address the diverse needs of the people of this province, in order to enhance their quality of life.					
	1 Administration ……	(75)	(177)	2	100	
	To conduct the overall management of the department.					
	2 Cultural Affairs……	(1,873)	(1,174)	(1,199)	500	
	To assist arts and cultural organisations to promote, develop and preserve culture for the benefit of the citizens in KwaZulu-Natal.					
	3 Library and Information Services……	–	(1,201)	(2,299)	3,500	
	To promote public libraries and archives in the province.					
	4 Tourism and Corporate Strategy……	16,950	1,935	11,950	3,065	
	To facilitate economic growth through promoting and developing tourism opportunities for entrepreneurs, fighting poverty, creating jobs, establishing sound Public Private Partnerships, and provide support to public entities.					
	of which transfers to public entities are:					
	KZN Tourism Authority			3,300		
	The Playhouse Company			2,000		
16	**Sport and Recreation**	**7,090**	**6,182**	**(492)**	**1,400**	**–**
	To maximise opportunities through the promotion and development of sustained Sport and Recreation Programmes to improve the quality of life of the citizens of KwaZulu-Natal.					
	1 Administration ……	3,200	2,553	(3)	650	
	To conduct the overall management of the department.					
	2 Sport Co-ordination……	3,890	3,629	(489)	750	
	To promote, develop, administer and fund sport in the province.					