



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

# GUIDE TO THE BUDGET

## 2011/2012

**FULL TRANSLATION  
INSIDE**



PROVINCIAL TREASURY

Prepared and Designed by  
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*The heartland of southern Africa - development is about people*

*The heartland of southern Africa - development is about people*





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **BUDGET FOR 2011/12 FINANCIAL YEAR**

### **LIMPOPO PROVINCIAL BUDGET: 2011/12 FISCAL YEAR.**

The responsibility of the provincial government is to provide basic services and to improve the quality of life for all its citizens.

The economic problem of scarcity is central to budgeting due to limited resources that the government has at its disposal. These limited resources need to be allocated to meet the variety of needs of the community. The allocation for 2011/12 Medium Term Expenditure Framework (MTEF) seeks to address the priorities of the Provincial Government outlined in the Provincial Growth and Development Strategy (PGDS) summarized as follows:

- " Economic growth that creates jobs.
- " Service delivery and addressing backlogs.
- " Infrastructure development and maintenance of existing structures.
- " Building the administration.

Therefore, government like any other household uses the budget as a tool to plan, manage and control the usually scarce resources to satisfy the unlimited needs of its citizens.

Your suggestions and comments are invited for the improvement of this booklet.

**David Masonda**  
MEC for Provincial Treasury.

## INGABE UKUBHADELWA KWEPAPHLA KWABIWA NJANI?

ZamaPhilo  
**R1 014 023 000**



ZeLimo  
**R235 046 000**



ZeFundo  
**R1 229 023 000**



UkuThuthukiswa  
kwezeHlalakuhle  
**R80 423 000**



ImiSebenzi  
yomPhakathi  
**R51 047 000**



ZemiDlalo, ubuKghwari  
namaSiko  
**R42 000 000**



liNdlela nokuThutha  
**R2 146 742 000**



UmBuso weeNdawo  
nezeziNdlu  
**R1 398 914 000**



## SIQALANA NJANI NALEZIINDAWO EZIFUNA ITJHEJO ELIKHULU?

Siqalana naleziindawo ngokunikela ngomthangalasisekelo.

**ISAMBA SESABELO SOKE  
SOMTHANGALASISEKELO= R6 197 218 000**

## WHAT IS BUDGETING?

Budgeting is a process by which individual activities are linked together in an orderly way to produce a financial plan. A process charting is in place to identify, define and link all the activities so that the public understand the process and the responsibilities of the Provincial Government.

During the budget process the Provincial Government plans for the future revenue, expenditure, borrowing and other financial matters. In order to improve budgeting, development of strategic plans and their integration into the budget process has been introduced since integrated planning enhances the quality of the budget. In order to implement the afore-said process; there are six important steps that need to be considered and they are inter alia:

1. Preparing strategic plans and prioritising planned objectives.
2. Assessing resources and costs implications in preparation of Medium Term Expenditure Framework
3. Finalising medium term allocations and preparing budget documentation.
4. Developing process to facilitate in- year monitoring and reprioritizing of spending when strategic or operational plans change.
5. Monitoring and evaluating the performance and delivery of programmes in relation to clearly defined priorities, objectives, key performance measures, indicators and targets.
6. Finalising annual financial statements and reports that review performance and achievements against the strategic plan set out at the start of the financial year.

Integrated strategic planning addresses the process and allocation of public resources in support of government's social and economic goals and priorities. Strategic planning and prioritisation are the starting point for preparing medium- term expenditure estimates as they guide reprioritization within medium term baseline allocation and provide rationale for policy options for changes to baseline allocation over the coming three year period.

The policy priorities are set in advance allowing departments to plan and budget for service delivery in line with government's agreed commitments.

## WHERE DO WE GET OUR MONEY FROM?

The Provincial Government's Main Sources of revenue are:-

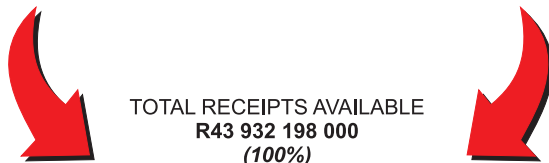
\*Transfers from the  
National Revenue Fund

**R43 260 668 000**  
(98.67%)



\*Provincial Own Revenue  
and Surrenders

**R583 530 000 & R88 000 000**  
(1.33%)



The first item, namely Transfers from the National Revenue Fund, consists of revenue collected, such as income tax, VAT, customs and excise etc. that is paid by taxpayers in the Republic South Africa.

The second item, Provincial Own Revenue, which is generated within the Province in terms of the Constitution include tax and non-tax revenue/receipt items.

## NGIZIPHI IINDAWO EZIFUNA ITJHEJO ELIKHULU?

Isabelo sephrovinsi silawulwa kukhula komnotho wephrovinsi neQingha leTuthuko nokuKhula komNotho (okuyi-PGDS) elinezinto ezilandelako:

- Ukukhula komnotho okudala imisebenzi.
- Ukulethwa kwemisebenzi nokutjheja okusaleleko.
- Umthangalasisekelo nokugcinwa kwezakhiwo ezikhona.
- Ukwakha zokuphatha.

Umleyo weemali obuyekeziweko uhlose ukuqinisa khulu ukulethwa kwezehlalakhule, kufaka:

- Ukwandisa amahlelo wezokwelapha we-HIV ne-AIDS ngokukhutjiswa kweendaki ezaziwa ngama-antiretroviral ngokukhambisana nama-gadango wanjesi wokukhandela.
- Itjhejo elitjha ekudalweni kwemisebenzi ngokusebenzisa i-Expanded Public
- Works Programme nemilandelane yokungenelela ukuqinisa amag-hono akhona nokunikela imiphakathi amandla.
- Ukusekelwa kwamahlelo wephrovinsi wokuthuthukiswa komnotho angahle asebenze kuhle ekudaleni amathuba wemisebenzi eendaweni ezithileko eziqaliweko ukukhonalalisa iphrovinsi ukwandisa amahlelo wokusekelwa kwabalimi ukufika kubazuzi betjhuguluko lezenarha.

## SISIHLUKANISA NJANI ISABELO SETHU?

ISAMBA SOKE SESABELO - R43 932 198 000

Ukuhlukanisa ngokuya kokuhlukanisa kwezomnotho

### UKUBHADELA KWANJESI

Ukurholelwa kwabasebenzi  
R28 512 410 000



Titransixini ta mali  
R1 500 000



Imalinzalo nerente  
yomhlaba  
R Nil



Ipahla nemisebenzi  
R7 180 071 000



UkuSetjenziswa  
ngokungakaVunyelwa  
KweeMali  
R239 355 000



### UKUDLULISWA NERHELEBHO LEEMALI

limfunda nabomasipala	R 108 399 000
Ama-ofisi wemisebenzi nama-akhawundi womnyango	R 1 198 060 000
Amakoporasi womphakathi namabhezini wangeqadi	R 512 897 000
Amakhaya	R 1 839 485 000
linkhungo ezingenzi imali	R 1 288 871 000

### UKUBHADELWA KWEPAPHLA YOKUSIKIMISA

Imakhiwo nezinye izakhiwo ezingatjhidiko	R 2 767 527 000
Imitjhini neensetjenziswa	R 512 026 000
Amahlelo neenlawulakusebenza zomtjhiningqondo nenye ipahla ephathekako	R 12 452 000

## WHERE DO WE GET PROVINCIAL RECEIPTS?

We as a Provincial Government generate revenue from user charges such as payment by individuals for certain goods and services, for example, vehicle licences and traffic fines. The main sources of our Provincial Revenue are the following:-

Tax Receipts  
R239 401 000



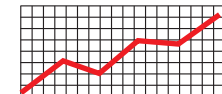
Financial Transactions  
R20 706 000



Fines & Interest  
R30 762 000



Sale of Capital assets  
R10 373 000



Other  
R282 288 000



Total Provincial Receipts = R583 530 000

## HOW DO WE MAKE PROVISION FOR OUR BUDGET?



**TOTAL BUDGET = R43 932 198 000**

There are two ways of looking at our expenditure:-

### \* In terms of functions:-

Our provincial government is divided into thirteen (13) departments, each representing a specific function that is performed by the government. Each function is allocated a specific amount of money to spend in a financial year. The expenditure is classified according to economic classification and also in terms of its functional type.

### By Economic Classification:-

Within the functions identified, funds are also broken down into structure of expenditure items for better usage and control.

## SISIHLUKANISA NJANI ISABELO SETHU NGOKUYA KOMSEBENZI?



**ISABELO SOKE = R43 932 198 000**

**Ukuhlukanisa ngomNyango:-**



**ZeFundo  
R20 859 319 000**



**ZamaPhilo  
R11 587 901 000**



**UkuThuthukiswa  
kwezeHlalakuhle  
R1 159 184 000**



**ZeLimo  
R1 494 504 000**



**ImiSebenzi  
yomPhakathi  
R837 064 000**



**IiNdlela  
nokuThutha  
R3 630 334 000**



**UmBuso weeNdawo  
nezeziNdlu  
R2 209 093 000**

**UkuThuthukiswa  
komNotho  
nezokuVakatjha  
R957 943 000**



**Eminye imisebenzi  
R1 196 856 000**



## SISIQALELELA NJANI ISABELO SETHU?



**SABELO SOKE = R43 932 198 000**

Kuneendlela ezimbili zokuqala ukusebenzisa kwethu iimali:-

### \*Ngokuya kwemisebenzi:-

Umbuso wethu wephrovinsi uhlukaniswe waba minyango elitjumi namibili, omunye nomunye ujamele umsebenzi owenziwa mbuso. Omunye nomunye umsebenzi unikelwa imali ethileko bona uyisebenzise ngonyaka lowo weemali. Ukusetjenziswa kweemali kuhlukaniswe ngokuya kokuhlukanisa ngokuya kwezomnotho begodu nangomhlobo womsebenzi.

### \*Ngokuhlakanisa kwezomNotho:-

Ngaphakathi kwemisebenzi ezeziweko, iimali ziyaphulwa zibe sisakhiwo sokusetjenziswa khona zizakusetjenziswa kuhle bezilawulwe.

## HOW DO WE CLASSIFY OUR BUDGET PER FUNCTION?



**TOTAL BUDGET = R43 932 198 000**

### Breakdown by Department:-



**Education  
R20 859 319 000**



**Health  
R11 587 901 000**



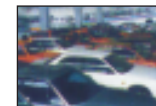
**Social Development  
R1 159 184 000**



**Agriculture  
R1 494 504 000**



**Public Works  
R837 064 000**



**Roads & Transport  
R3 630 334 000**



**Local Government  
& Housing  
R2 209 093 000**

**Economic  
Development,  
Environment and  
Tourism  
R957 943 000**



**Other functions  
R1 196 856 000**

## HOW DO WE CLASSIFY OUR BUDGET?

**TOTAL BUDGET: - R43 932 198 000**

### Breakdown by Economic Classification

#### CURRENT PAYMENTS

Compensation of Employees  
**R28 512 410 000**



Financial Transactions  
**R1 500 000**



Goods & Services  
**R7 180 071 000**



Interest and rent on land  
**R Nil**



Unauthorised Expenditure  
**R239 355 000**



iRasidi lomThelo  
**R239 401 000**



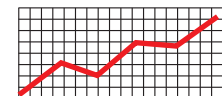
Ihlawulo nenzuzo  
**R30 762 000**



Titransekixini ta mali  
**R20 706 000**



Ipahla yokusikimisa  
**R10 373 000**



#### TRANSFERS & SUBSIDIES

Provinces and municipalities  
Departmental agencies and accounts  
Public Corporations and Private Enterprise  
Households  
Non-profit institutions

R 108 399 000  
R 1 198 060 000  
R 512 897 000  
R 1 839 485 000  
R 1 288 871 000

#### PAYMENTS FOR CAPITAL ASSETS

Buildings & other fixed structures  
Machinery and equipment  
Software and other tangible assets

R 2 767 527 000  
R 512 026 000  
R 12 452 000

Izinye  
**R282 288 000**



**Isamba soke seNgeniso yePhrovinsi = R583 530 000**

## SIYITHOLA KUPHI LEMALI?

Thina njengomBuso wePhrovinsi senza ingenisiso ngemali ebhadeliswa abasebenzisi efana nokubhadela kwabantu imisebenzi nepahla ethileko efana namalayisense weenkoloyi neenhlawulo zethrafigi. Imithombo emikhulu eNgenisweni yePhrovinsi ingendlela elandelako:-

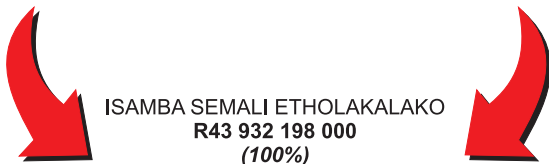
## SIYITHOLA KUPHI IMALI?

IMithombo emiKhulu yomBuso wePhrovinsi nginasi:-

\*Sisabelo esiLinganako esibuya  
esiKhwameni seNgeniso  
sesiTjhaba  
**R43 260 668 000**  
(98.67%)



\*Ingeniso yePhrovinsi  
begodu utjhaphulula-i  
**R583 530 000 & R88 000 000**  
(1.33%)



**ISAMBA SEMALI ETHOLAKALAKO**  
**R43 932 198 000**  
(100%)



I-ayithemu yokuthoma, okusisabelo esilinganako esibuya esiKhwameni seNgeniso sesiTjhaba, ibunjwa yingeniso ebuthelweko, efana nomthelo wengeniso, i-VAT, imithelo yepahla ebuya ngaphandle, njll, ebhadelwa ngababhadela umthelo eSewula Afrika.

I-ayithemu yesibili, iNgeniso yePhrovinsi, eyenziwa ngaphakathi kwephrovinsi ngokuya komThethosisekelo, efaka umthelo nengeniso enganamthelo.

## WHAT ARE OUR PRIORITY AREAS?

The provincial budget is influenced by amongst other things, the Provincial Growth and Development Strategy (PGDS) which has the following priorities:

- Economic growth that creates jobs.
- Service delivery and addressing backlogs.
- Infrastructure development and maintenance of existing structures.
- Building the administration

The revised fiscal framework aims at further strengthening social service delivery, including:

- Scaling up of HIV and AIDS treatment programmes through the roll out of antiretroviral drugs alongside current prevention measures and awareness.
- A renewed focus on employment creation through an Expanded Public Works Programme and a series of interventions to strengthen the skills base and community empowerment.
- Support for provincial economic development programmes with high potential for creating employment opportunities with specific focus on enabling the province to scale up farmer support programmes to land reform Programme beneficiaries.
- Providing for employment of administrative staff in schools.
- Implementation of the Health Professionals Remuneration Review.
- Boosting of Health Professional numbers over the MTEF.
- Improve quality of education, which will include the reduction of backlogs and rehabilitation of deteriorating facilities in disadvantaged schools.
- Provision of funds for increased support for children's homes and measures to address the challenges of substance abuse.

## HOW DO WE DEAL WITH THESE PRIORITIES?

We deal with these priorities by providing for infrastructure.

**TOTAL INFRASTRUCTURE BUDGET: - R6 197 218 000**

## KHUYINI IKAMBISO YOKWENZIWA KWESABELO?

Ukwenziwa kwesabelo yikambiso lapho imisebenzi ethileko ihlanganiswa khona ngendlela ehlelwe kuhle ukwenza iqhinga leemali. Kunekambiso yokurhula indlela ezuma, ihlathulule beyihlanganise yoke imisebenzi khona umphakathi uzakuzwisisa ikambiso nemisebenzi yombuso wephrovinsi.

Ukwenziwa kwesabelo yikambiso ngayo umbuso okwazi ukutlamela ingeniso yangomuso, ukusetjenziswa kweemali, ukuboleka nezinye iindaba zeemali. Nakuzakwenziwa ngcono ukwenziwa kwesabelo, kwaziswe ukwenziwa kwamaqhinga wokutlama nokuhlanganiswa kwawo nekambiso yokwenziwa kwesabelo. Ukutlama ngokuhlanganisa kuqinisa ukwenziwa ngcono kwesabelo. Kunamagadango amathathu kilekambiso:

1. Ukulungiswa kwamaqhinga wokutlama neminqopho yamaqhinga wokubeka okhanye phambili.
2. Ukulinganisa iindleko nemiphumela ukulungiselela umSebenzi womLeyo wokuSetjenziswa kweeMali eSikhathini esiLingeneko.
3. Ukuqeda ukwabiwa kwesikhathi esilingeneko nokulungisa imitlolo yesabelo.
4. Ikambiso yokuthuthukisa ukughonakalisa ukwelusa enyakeni nokubeka butjha okuphambili lokha amaqhinga namkha amaqhinga wokusebenza atjhugulukako.
5. Ukwelusa nokulinganisa ukusebenza nokulethwa kwamahlelo mayelana nokubekwe phambili okuvezwe kuhle, iminqopho, iinlinganisi ezikulu zokusebenza, iinetjengisi nokunqotjhiweko.
6. Ukuqedwa kweentatimende zeemali nemibiko ebuyekeza ukusebenza nepumelelo ngokumadanisa neqhinga lokutlama elibekwe ekuthomeni konyaka weemali.

Ukutlama ngamaqhinga okuhlangeneko kulungisa ikambiso nokwabiwa kwemithombo yomphakathi ukusekela iinhloso zombuso zokuhlalisana nomnotho kanye nokubekwe phambili. Ukutlama ngamaqhinga nokubeka phambili ziinthomo zokulungiselela iinlinganiso zokusetjenziswa kwemali esikhathini esilingeneko njengombana kuhlala ukubekwa butjha kokuphambili ngaphakathi kwesiseko sesikhathi esilingeneko sokwabiwa begodu kunikela ngebanga lokukhetha umthethomgomo ukwenza amatjhuguluko esisekweni sokwabiwa esikhathini esiminyaka emithathu ezako.

Okubekwe phambili mthethomgomo kubekwa kusese nesikhathi ukuvumela iminyango ukutlama nokwenza izabelo zokulethwa kwemisebenzi ukukhambisana nokuzibophelela kombuso okuvunyiweko.

## HOW IS EXPENDITURE FOR INFRASTRUCTURE ALLOCATED?

Health  
R1 014 023 000



Social Development  
R80 423 000



Education  
R1 229 023 000



Agriculture  
R235 046 000



Public Works  
R51 047 000



Sport, Arts and Culture  
R42 000 000



Roads and Transport  
R2 146 742 000



Local Government & Housing  
R1 398 914 000





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **ISABELO SEEMALI SONYAKA WEEMALI KA- 2011/12**

### **ISABELO SEEMALI SEPHROVINSI YELIMPOPO SONYAKAWEEMALI KA-2011/12**

Imisebenzi yombuso wephrovinsi kunikela ngemisebenzi esisekelo yezomnotho kanye nokukhuphula izinga lepilo yabantu boke bawo.

Umraro wezomnotho wokuthlogeka kwezinto uqakathekile esabelweni. Umbuso unemithombo ethhayelako. Lemithombo ethhayelako kufanele yabiwe ukuhlangabezana neendingo ezihlukeneko zomphakathi. Ukwabiwa komLeyo weSikhathi esiLingeneke sokuSetjenziswa kweeMali waka-2011/12 ufuna ukulungisa okubekwe phambili mbuso wePhrovinsi okutholakala eQhingeni lePhrovinsi lokuKhula nokuThuthukisa umNotho (okuyi-PGDS) elihunyezwe ngendlela elandelako:

- Ukukhula komnotho nokwenziwa kwemisebenzi.
- Ukulethwa kwemisebenzi nokuTjheja okusalele emva.
- Ukuthuthukiswa komthangalisisekelo nokugcinwa kwezakhiwo ezikhona.
- Ukwakha zokuphatha.

Umbuso ngakho-ke, njengelinye nelinye ikhaya usebenzisa isabelo njengesetjenziswa sokutlama, ukuphatha nokulawula imithombo ethhayelako ukwanelisa iindingo ezingapheliko zabantu bawo.

Sibawa imibono namaziso wakho khona kuzakwenziwa ngcono incwajana le.

**David Masonda**

Nomkhandlu wePhiko lokuGcinwa kweeMali zePhrovinsi



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **DIE LIMPOPO BEGROTING VIR DIE 2011/12 FINANSIËLE JAAR**

### **LIMPOPO PROVINSIE BEGROTING : 2011/20 BEGROTINGSJAAR**

Die verantwoordelikhede van die provinsiale regering is om basiese dienste te verskaf en om die lewenskwaliteit van al die mense te verbeter.

Die ekonomiese probleem van tekorte is kern tot die begroting. Die Regering het beperkte hulpbronne tot sy beskikking. Hierdie beperkte hulp-bronne moet aan 'n verskeidenheid van behoeftes van die gemeenskap toegedeel word. Die toewysing vir 2011/12 Medium Termyn Uitgawes-raamwerk poog om die prioriteite van die Provinsiale Regering soos vervat in die Provinsiale Groei en Ontwikkeling Strategie (PGOS) opgesom soos volg:

- Ekonomiese groei wat werk skep
- Dienslewering en die aanspreking van agterstande
- Infrastruktuur ontwikkeling en die instandhouding van bestaande strukture
- Die opbou van die administrasie.

Die regering net soos enige ander huishouding gebruik die begroting as 'n instrument tot die beplanning, bestuur en beheer van die gewoonlike skaars hulpbronne om die onbeperkte behefes van die mense te bevredig.

U voorstelle en kommentaar word gevra vir die verbetering van die brosjure.

**David Masonda**  
LUK vir Provinsiale Tesourie

## LESWI TIHAKELO TA TINHUNDZUNKULU TI AVISIWEKE SWONA?

Rihanyu  
**R1 014 023 000**



Dyondzo  
**R1 229 023 000**



Nhluvukiso wa Nhlayiso  
**R80 423 000**



Vurimi  
**R235 046 000**



Mintlangu, Vutshila na Ndhavuko  
**R42 000 000**



Mintirho ya Mani na Mani  
**R51 047 000**



Mapatu na Vutleketi  
**R2 146 742 000**



Mfumo wa Ndhawu na Tindlu Tin'wani  
**R1 398 914 000**





## HI TIRHA NJHANI NI SWIKONGOMELO LESWI?

Hitirhana ni swikongomelo leswi hi ku endla miako.

**MPIMANYETO WO HELELA WA  
TINHUNDZUNKULU = R6 197 218 000**

## WAT IS DIE BEGROTINGSPROSES?

Begroting is die proses waarby individuele aktiwiteite met mekaar verbind word op 'n geordende maniere om 'n finansiële plan te produseer. 'n Proses kaart is in plek om alle aktiwiteite te identifiseer, te omskryf en te verbind om die publiek in te lig oor die prosesse en die verantwoorde-likhede van die Provinsiale Regering.

Tydens die Begrotingsproses beplan die Provinsiale Regering vir toekomstige inkomste, uitgawes, lenery en ander finansiële sake. In 'n poging om die begroting te verbeter is die ontwikkeling van strategiese planne en hul integrasie tot die begrotingsproses ingestel, aangesien geïntegreerde beplanning die gehalte van die begroting verbeter. Ten einde die voorgestelde proses te implimenteer, is daar ses belangrike stappe wat oorweeg moet word, onder andere:

1. Die voorbereiding van strategiese planne en die prioritisering van die planne se oogmerke.
2. Die assessering van koste en hulpbron implikasies ter voorbereiding van die Medium Termyn Uitgawes Raamwerk.
3. Finalisering van medium termyn toewysings en die voorbereiding van begrotingsdokumente.
4. Ontwikkeling van 'n proses vir die fasilitering in jaar monitering en prioritisering van spandering wanneer strategiese of operasionele planne verander.
5. Monitering en evaluering van die prestasie en lewering van programme in verhouding tot duidelike gedefinieerde prioriteite, oogmerke, hoof prestasie maatstawwe, aanwysers en doele.
6. Finalisering van finansiële jaarstate en verslae wat die prestasie hersien teen die strategiese planne soos uiteengesit aan die begin van die finansiële jaar.

Geïntegreerde strategiese beplanning spreek die toekenning van openbare hulpbronne ter ondersteuning van die regering se maatskaplike en ekonomiese doele en prioriteite aan. Strategiese beplanning and prioritisering is die begin punt var die voorbereiding van medium- termyn uitgawes skattings omdat hulle die herprioritisering binne medium termyn grondslag toewysing asook die rasionaal vir beleidsopsies vir veranderinge aan basis toewysings oor die volgende drie jaar, lei.

Die beleidsprioriteite word vooraf ingetsel om departemente te help beplan en hul begrotings vir dienslewering ooreenkomstig met die regering se ooreenkomings verantwoordelikhede op te trek.

## WAAR KRY ONS DIE GELD VANDAAN?

Die Provinsiale Regering se hoofbron van inkomste is:-

\* Oorplasing van die  
Nasionale Inkomste Fonds

**R43 260 668 000**

**(98.67%)**



\* Provinsie se Eie nkomste  
en oorgawe

**R583 530 000 en R88 000 000**

**(1.33%)**



**TOTALE BESKIKBARE  
INKOMSTE  
R43 932 198 000  
(100%)**



Die eerste item, naamlik Oordragte vanaf die Nasionale Inkomste Fonds, bestaan uit inkomste ingevorder, byvoorbeeld inkomste belasting, BTW, doeane en aksynsbelasting ens. wat deur belastingbetalers in die Republiek van Suid-Afrika betaal word.

Die tweede item, Provinsie se Eie Inkomste, wat ingevorder is deur die Provinsie ingevolge die Grondwet, sluit in belasting en nie-belasting inkomste/ontvangste items.

## HI TIHI TINDHAWU LE TI NGA NI NKOKA?

Mpimanyeto wa Xifundza wu fambisiwa hi ku Kula ka Xifundzankulu na Xitirateji xa Hluvuko (PGDS) lexi nga ni swikongomelo leswi;

- Ku kula ka ikonomi loku tumbuluxaka mintirho.
- Ku nyika vutirheli na ku lulamisa ntirho lowu saleleke ndzaku.
- Ku hluvukisa miako na ku hlayisa miako leyi nga kona.
- Ku aka vulawuri bya kahle.

Rimba ra timali leri kambisiweke ri kongomisa eka ku tiyisa humeleriso wa vutirhele eka vanhu; ku katsa:

- Ku hunguta minongonoko na ku tshungula HIV na AIDS hi ku Humesa mapilisi ya ti
- Antiretroviral" ya fambisana na endlelo ra nsirhelelo leri nga kona.
- Fokhasi leyi pfuxeweke yaku tumbuluxa mintirho hi Nongonoko wa Mintirho ya Mani na Mani lowu Ndlamuxiweke na nongonoko wa leswi nghenelelaka ku tiyisa vuswikoti na matimba eka vanhu.
- Nseketelo wa nongonoko wa nhluvukiso wa ikonomi ya xifundz-ankulu na vuswikoti bya le henhla bya ku tumbuluxa mintirho na fokhasi yo karhi eka ku kotisa xifundzankulu ku tlakusa minongonoko yo seketela varimi ku ya eka nongonoko vuyisi misava vinyi.
- Ku nyika makungu eka ku thoriwa ka vতিরhi vo fambisa eswikolweni.
- Ku tirhisa Nkambelo wa Miholo ya Tipurofexini ta Rihanyu.
- Ku thoriwa ka vতিরhi ni vanhu/ kumbe vতিরhi vo pfuneta.
- Ku antswisa xiyimo xa dyondzo, lexi xi katsaka na ku herisiwa ka ntirho lowu saleleke endzhaku na ku lunghisiwa ka nhundzu leyi onhekeke eka swikolo leswi swi hlupekeke.
- Ku nyika mali ya ku tlakusa nseketelo eka makaya ya vana na tindlela ta ku tirhana na mintlhotlho ya ku tirhisa swidzidziharisi.

## HI WU AVISA KU YINI MPIMANYETO WA HINA?

MPIMANYETO WO HELELA = R43 932 198 000

Ku tsemeleriwa ku ya hi ku aviwa ka ikonomi

### TIHAKELO TA SWESWI

Ku hakeriwa ka Vatirhi  
R28 512 410 000



Nhundzu ni Vukorhoke  
R7 180 071 000



Titransexini ta mali  
R1 500 000



Tiintharese na Rente  
ya Misava  
R Nil



Matirhiselo ya mali yo ka  
ya nga ri enawini  
R239 355 000



### TITHIRANSIFERE NA TISABUSIDI

Swifundzankulu na vamasipala  
Swiyenge swa Ndzawulo na tinkota  
Minhlangano ya Rixaka na Mabindzu  
ya Purayivhete  
Makaya  
Mavandla lama nga laveki ntswalo

R 108 399 000  
R 1 198 060 000  
R 512 897 000  
R 1 839 485 000  
R 1 288 871 000

### HAKELO YA TINHUNDZUNKULU

Miako na Swivumbeko  
Michini na switirhi  
Softwere na nhundzu yo khomeka

R 1 767 527 000  
R 512 026 000  
R 12 452 000

## HOE KRY ONS PROVINSIALE KWITANSIES?

Ons as die Provinsiale Regering genereer inkomste van verbruikersfooie soos die betalings deur individue vir sekere goedere en dienste soos voertuig lisensies en verkeersboetes. Die hoofbron van ons Provinsiale Inkomste is ie volgende:-

Belasting Kwitansies  
R239 401 000



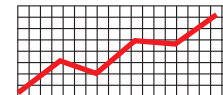
Finansiele transaksies  
R20 706 000



Boetes en Rente  
R30 762 000



Verkope van Kapitale Bates  
R10 373 000



Ander  
R282 288 000



**Totale Provinsiale Inkomste= R583 530 000**

## HOE MAAK ONS VOORSIENING VIR ONS BEGROTING?



**TOTALE BEGROTING = R43 932 198 000**

Daar is twee maniere om na ons uitgawe te kyk:-

### \* Kragtens funksies:-

Ons provinsiale regering is verdeel in dertien(13) departemente, elkeen verteenwoordig 'n spesifieke funksie wat deur die regering verrig word. Aan elke funksie word 'n sekere bedrag toegewys wat in die finansiële jaar spandeer moet word. Die uitgawes word geklassifiseer na aanleiding van die ekonomiese klassifikasie en ook kragtens die tipe funksies.

### \* Deur Ekonomiese Klassifikasie:-

Binne die funksies wat geïdentifiseer is, word fondse ook afgebreek na strukture van uitgawes op items vir beter gebruik en beheer.

## XANA HI ENDLISA KU YINI NTLAWA WA MPIMANYETO HI KU LANDZA NTIRHO?



**MPIMANYETO HINKWAYO = R43 932 198 000**

Ku tsemeleriwa hi ku ya hi ntirho:-



Dyondzo  
**R20 859 319 000**



Rihanyo  
**R11 587 901 000**



Nhluvukiso wa Nhlayiso  
**R1 159 184 000**



Vurimi  
**R1 494 504 000**



Mintirho ya Mani  
**R837 064 000**



Mapatu na Vutleketi  
**R3 630 334 000**



Mfumo wa Ndhawu na Tindlu  
**R2 209 093 000**

Nhluvukiso wa Ekonomi, Mbangu na Vumpfumba  
**R957 943 000**



Mintirho Yin'wana  
**R1 196 856 000**

## XANA HI ENDLISA KU YINI SWIPIMELO SWA MPIMANYETO WA HINA?



**MPIMANYETO HINKWAYO = R43 932 198 000**

Ku ni tindlela timbhirhi to languta mhaka ya tihakelelo ta hina:-

### Hi ku landza mintirho:-

Mfumo wa Xifundzankulu wa hina wu awiwile hi tindzawulo ta khumenharhu (13), yin'wana na yin'wana yi yimela ntirho wi karhi lowu wu tirhiwaka hi mfumo. Ntirho wun'wana na win'wana wu verekiwa mali ya wona ku tirhisa hi lembe-ximali. Tihakelelo ti vekiwa hi ku landza mintlawa ya ikhonomi naswona hi ku landza muxaka wa ntirho wa yona.

### Hi Ntlawa wa Ikonomi:-

Exikarhi ka mintirho leyi yi nga kombisiwa, mali yi tsemelerwa yi va swiphemu-phemu swa tiayitheme ta tihakelelo ta matirhele yo antswa na vulawuri.

## HOE KLASSIFISEER ONS ONS BEGROTING PER FUNKSIE?



**TOTALE BEGROTING = R43 932 198 000**

### Afbreking per Departement:-



Onderwys  
**R20 859 319 000**



Gesondheid  
**R11 587 901 000**



Maatskaplike  
Ontwikkeling  
**R1 159 184 000**



Landbou  
**R1 494 504 000**



Openbare Werke  
**R837 064 000**



Paaie en Vervoer  
**R3 630 334 000**



Plaaslike Regering  
en Behuising  
**R2 209 093 000**

Ekonomiese Ontwikkeling,  
Omgewing en Toerisme  
**R957 943 000**



Ander funksies  
**R1 196 856 000**

## HOE KLASSIFISEER ONS ONS BEGROTING?

**TOTALE BEGROTING :- R34 475 750 000**

**Afbreking deur Ekonomiese Klassifikasie**

### HUDIGE BETALINGS

Vergoeding van Werknemers  
**R28 512 410 000**



Finansiële transaksies  
**R1 500 000**



Goedere en Dienste  
**R7 180 071 000**



Rente en verhuur van land  
**R Nil**



Ongemagtigde Uitgawes  
**R239 355 000**



Tirhesiti ta muthelo  
**R239 401 000**



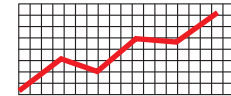
Mindziho na tiintharese  
**R30 762 000**



Titransekixini ta mali  
**R20 706 000**



Nxavisio wa Tinhundzu  
**R10 373 000**



### OORDRAG EN SUBSIDIES

Provinsies en munisipaleite R 108 399 000  
 Departementele agentskappe en rekeninge R 1 198 060 000  
 Openbare Korporasies en Private Ondernemings R 512 897 000  
 Huishoudings R 1 839 485 000  
 Nie-winsgewende organisasies R 1 288 871 000

R 108 399 000  
 R 1 198 060 000  
 R 512 897 000  
 R 1 839 485 000  
 R 1 288 871 000

### BETALINGS VIR KAPITALE BATES

Geboue en ander vaste strukture R 2 767 527 000  
 Masjinerie & Toerusting R 512 026 000  
 Sagteware en ander tasbarebates R 12 452 000

R 2 767 527 000  
 R 512 026 000  
 R 12 452 000

## XANA HI TI KUMA KWIHI TIRHISITI TA XIFUNDZANKULU?

Hina tani hi Mfumo wa Xifundzankulu hi hlengeleta mali ya tiko ku suka eka tichaji ta vatirhisi swo fana na tihakelelo ta vanhu ha un'we un'we va hakelela tinhundzu to karhi na vukorhokeri tani hi tilayilense na mindziho ya le magondweni. Swihlovo-Nkulu swa Mali ya Tiko ya Xifundzankulu hi leswi swi landzelaka:-

Swin'wana na Swin'wana  
**R282 288 000**



**Mali ya Tiko ya Xifundzankulu Hinkwayo = R583 530 000**

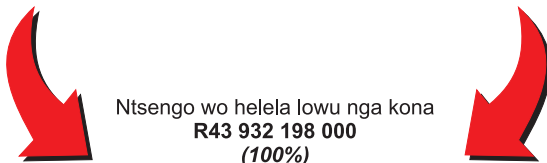
## XANA MALI YA HINA HI YI KUMA KWIHI?

Swihlovo-Nkulu swa mali ya tiko ya Mfumo wa Xifundzankulu hi leswi swi landzelaka:-

Thiransifere yo ku suka eka Nkwama wa Rixaka wa Mali ya Tiko  
**R43 260 668 000**  
**(98.67%)**



Mali ya Tiko ya Xifundzankulu hi Xoxe  
**R583 530 000 & R88 000 000**  
**(1.33%)**



Ntsengo wo helela lowu nga kona  
**R43 932 198 000**  
**(100%)**



Ayitheme yo sungula, leyi ku nga, Thiransifere yo Ringanela ku suka eka Nkwama wa Rixaka wa Mali ya Tiko, yin a mali ya tiko leyi yi nga hlengeletwa, yo fana na xibalu, VAT, leswi swi hakeriwaka hi vahakeri va xibalu eAfrika Dzonga Hinkwaro.

Ayitheme ya vumbirhi, Mali ya Tiko ya Xifundzankulu, leyi yi hlengeletwaka endzeni ka xifundzankulu hi ku landza Vumbiwa. Leswi swi katsaka mali ya xibalu na mali yo pfumala xibalu.

## WAT IS ONS PRIORITEITSAEBIEDES?

Die provinsiale begroting word gedryf deur onder andere die Provinsiale Groei en Ontwikkelings Strategie (PGOS) wat die volgende prioriteite het:

- Ekonomiese groei wat werk skep
- Dienslewering en die aanspreek van agterstande
- Infrastruktuur ontwikkeling en die instandhouding van bestaande strukture
- Die opbou van die administrasie

Die hersiene belasting raamwerk gemik op die die verdere bevordering van maatskaplike dienslewering insluitend:

- Opgradering van MIV and VIGS behandelingsprogrammes deur die verskaffing van antiretrovirale dwelms tesame met huidige voorkomingsmaatreëls.
- 'n Hernude fokus on werkskepping deur die Uitgebereide Program en 'n reeks intervensies/ingrepe vir die versterking van die vaardigheidsbasis en om gemeenskappe te bemagtig.
- Ondersteuning vir provinsiale ekonomiese ontwikkelings programme met hoë potensiaal vir werkskeppings moontlikhede met die spesifieke fokus om die Provinsie te help om boere-ondersteuningsbystandsprogramme vir grondhervormingsbegun-stigdes te versnel.
- Die verskaf van werksgeleenthede aan die administratiewe personeel in skole
- Die in werkingstel van die Gesondheid Professionele Vergoedings-onderzoek
- Werwing van sosiale werkers en/of hulpwerkers
- Verbeter die gehalte van Onderwys wat die uitwis van agterstande insluit, asook die herstel van agteruitgaande fasiliteite in minderbevoorregte skole
- Die verskaf van gelde vir verhoogde ondersteuning aan kinderhuise, asook vir maatreëls om die uitdagings wat mishandeling daarstel, te hanteer.

## HOE HANTEER ONS HIERDIE PRIORITEITE?

Ons hanteer hierdie prioriteit deur voorsiening te maak vir infrastruktuur.

**TOTALE INFRASTRUKTUUR BEGROTING:- R6 197 218 000**

## XANA MAENDLELE YA MPIMANYETO HI WAHA?

Mpimanyeto/bajete i ndlela leyi ha yona mingiriko ha yin'we ha yin'we yi katsiwaka hi ndlela ya kahle ku humesa pulani ya mali. Nkombiso wa matirhele wa vekiwa ku kombisa, hlamusela na ku hlanganisa mingiriko hinkwayo leswaku mani na mani a twisisa matirhele na vutihlamuleri bya Mfumo wa Xifundzankulu.

Hi nkarhi wa phurosese ya ku endla mpimanyeto mfumo wa xifundzankulu wu pulanela nkwama wa vumundzuku, tihahelelo, ku lomba na timhaka tin'wana ta mali. Ku endlela leswaku ku antswisa endlo ra mpimanyeto, nhluvukiso wa tipulani ta switirajeti na vuhlanganisi bya kona eka maendlele ya mpimanyeto swi ngeniswiwile tani hileswi nhlanganiso wa ku pulana wu antswisaka nkoka wa mpimanyeto. Ku kota ku tihisa phurosese leyi vuriwaka laha henhla, ku ni magoza ya nkoka ya tsevu lawa ya faneleke ku tekeriwa enhlokweni; ehenhleri ka swin'wani ku katsiwa:

1. Ku lulamisa tipulani ta xitirateji na ku rangisa emahlweni swikongomelo.
2. Ku kambisisa tihakelo na swipfuno eka ku lulamisa Rimba ra Tihakelelo ra Lexikarhi.
3. Ku hetisisa nkavelo wa le xikarhi na ku lulamisa matsalwa ya mpimanyeto.
4. Ku hluvukisa matirhele ku olovisa ku kamberwiwa ka lembe na ku rhangisa emahlweni ka tihakelo loko switirateji kumbe tipulani swi ncinca.
5. Ku hoxa tihlo na ku kambela matirhele na mphakelo wa minongonoko hi mayelana na mintirho yo rhanga leyi yi nga vekiwa erivaleni, swikongolmelo, swipimo swa mintirho-nkulu, swikoweto na swivaleko.
6. Ku hetisisiwa ka tinkota ta lembe na swiviko leswi swi langutanekae na matirhele na mbuyelo wa tipulani ta xitirateji leswi swi nga vekiwa eku sunguleni ka lembe-ximali.

Ku pulana ka xitirateji ko hlanganisa ku lulamisa matirhele na maavela ya swipfuno swa tiko ku hi seketela swikongomeloswa mfumo swa vanhu na ikhonomi na leswi swi rhangisiwaka emhlweni. Ku pulana ka xitirateji na ku rhangisa emahlweni i masungulo yak u lulamisa tihakelelo tani hileswi ti kombisaka ku rhangisa emahlweni exikarhi ka maavele na ku nyika swivangelo swa ku cinca eka ku avela ehenhla ka nkarhi wo ringana nharhu wa malembe.

Swirhangi swa matirhele swi vekiwa hi nkarhi ku pfumelela tindzawulo ku pulana na ku endla mpimanyeto wa mphakelo wa vukorhokeri hi ku landza swiboho swa mfumo leswi ku nga twananiwa hi swona.



## HOE WORD INFRASTRUKTUUR TOEGEKEN?

Gesondheid  
**R1 014 023 000**



Maatskaplike  
Ontwikkeling  
**R80 423 000**



Onderwys  
**R1 229 023 000**



Landbou  
**R235 046 000**



Openbare Werke  
**R51 047 000**



Sport, Kuns en Kultuur  
**R42 000 000**



Paaië en Vervoer  
**R2 146 742 000**



Plaaslike Regering en Behuising  
**R1 398 914 000**





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **MPIMANYETO WA XIFUNDZANKULU XA LIMPOPO WA LEMBE-XIMALI RA 2011/12**

### **MPIMANYETO WA XIFUNDZANKULU XA LIMPOPO: LEMBE-XIMALI RA 2011/12**

Vutihlamuleri bya mfumo wa xifundzankulu i ku phakela vukorhokeri-xidzi na ku antswisa nkoka wa vutomi bya vanhu hinkwavo va xifundzankulu xexo.

Xiphigo xa ikhonomi i xikulu eka ku endla mpimanyeto. Mfumo a wu na switirhiswa swo ringana leswi wu nga swi tirhisaka. Switirhiswa leswi lava na averiwa kahle leswaku swi fikelela swilaveko swo hambana hambana swa vaaki. Ku ava ka Rimba ra Tihakelelo ra Lexikarhi ra 2011/12 ri lava ku lulamisa leswo rhanga leswi Mfumo wa Xifundzankulu wu nga na swona eka Xitirateji xa Nhluvukiso na ku Kula ka Xifundzankulu loku ku nga komiswa hi ndlela leyi yi landzelaka:

- Ku kula Ikhonomi loku ku endlaka mintirho.
- Mphakelo wa vukorhokeri na ku lulamisa mintimbo.
- Nhluvukiso wa switirhiswa na ku hlayisiwa ka swibye leswi swi nga kona.
- Ku aka vufambisi.

Hikwalaho, Mfumo tani hi nhlngano wihi ni wihi wun'wana lowu tirhisaka mpimanyeto tani hi xitirhiswa, wu fambisa na ku lawula swimfuno leswo kala swinene ku fikelela swilaveko leswotala swa vanhu va wona.

Swibumabumelo na mavonele ya we swa laveka ku antswisa xibukwana lexi.

**David Masonda**

Xirho xa Huvonkulu wa Vankwama va Xifundzankulu.



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **TEKANYETŠO YA NGWAGA WA DITŠHELETE WA 2011/12**

### **TEKANYETŠO YA PROFENSE YA LIMPOPO: NGWAGA WA DITŠHELETE WA 2011/12**

Maikarabelo a mmušo wa profense ke go aba ditirelo tša motheo le go kaonafatšakhwalithi ya bophelo bja batho ba yona ka moka.

Bothata bja tša ekonomi bja tlhalelo ke kgwekgwe ya tekanyetšo. Mmušo o na le methopo yeo e kgaoletšwego maatleng a wona. Yona methopo ye ya go kgaolelwa e nyaka go ka abaganywa go itebanya le dinyakwa tša go fapana tša setšhaba. Kabaganyo ya Tlhako ya Ditshenyegelo tša Paka ya Magareng e nyaka go šogana le dinyakwa tša Mmušo wa Profense ka gare ga Leano-Tlhabollo le Kgolo ya Profense leo le akareditšwego ka fao go latelago:

- Kgolo ya ekonomi yeo e hlolago mešomo
- Kabo ya ditirelo le go šogana le dipoelamorago.
- Tlhabollo ya lenaneokgoparara le tlhokomelo ya diboepo tšeo di lego gona.
- Kago ya taolo.

Mmušo, bjalo ka metse e mengwe, o diriša tekanyetšo bjalo ka sedirišwa go beakanya, sepediša le go laola methopo yeo e hlaelelwago ka mehla go kgotsofatša dinyakwa tšeo di sa kgaolelwago tša batho ba wona.

Dikakanyo le ditshwayotshwayo tša gago di memelwa go kaonafatšo ya pukwana ye.

**David Masonda**

Molekgotlaphethišo wa Sešegotlotlo sa Profense

## MBADELO DZA U ITELA THEMAMVELEDZISO DZI AVHIWA HANI?

Mutakalo  
**R1 014 023 000**



Mveledziso ya  
Matshiliso  
**R80 423 000**



Pfunzo  
**R1 229 023 000**



Vhulimi  
**R235 046 000**



Mishumo ya Vhathu  
**R51 047 000**



Mitambo, Vhutsila  
na Mvelele  
**R42 000 000**



Vhuendi na dzibada  
**R2 146 742 000**



Muvhuso Wapo na Dzinndu  
**R1 398 914 000**



## RI SHUMA HANI NA IYI MIHUMBULO MIHULWANE?

Ri shuma na iyo mihumbulo mihulwane nga u itela ndisedzo themamveledziso.

**MUGAGANYAGWAMA**  
**WOTHE WA THEMAMVELEDZISO = R6 197 218 000**

## NAA TSELA YA TEKANYETŠO KE ENG?

Tekanyetšo ke tsela yeo ka yona mediro ka boyona e kopantšhwago mmogo ka mोगwa wa maleba go tšweletša peakanyo ya matlotlo. Tsela ya polelo e gona ya go kgetholla, hlalosa le go kopanya mediro ka moka gore batho ba kwešiše tsela le maikarabelo a Mmušo wa Profense.

Nakong ya peakanyo ya tekanyetšo, Mmušo wa Profense o beakanyetša ditseno, ditshenyegelo, kadimo le ditaba tše dingwe tša matlotlo tša ka moso. Gore go kaonafatšwe tekanyetšo, tlhabollo ya maano a peakanyo le kopantšho ya ona ka gare ga tsela ya tekanyetšo e tšebagaditšwe. Ka ge peakanyo yeo e lomagantšwego e kaonafatša boleng bja tekanyetšo. Gore go phethagatšwe tšhepedišo yeo go boletšwego ka yona ka godimo; go na le magato a tšhelela ao a swanetšwego go elwa tlhoko gomme ke, magareng ga a mangwe:

1. Go lokišetša maanopeakanyo le go beakanya maikemišetšo a dipeakanyo.
2. Lekola ditsenelelo tša ditshenyegelo le methopo boitokišetšong bja Tlhako ya Ditshenyegelo bja Paka ya Magareng.
3. Go feleletša dikabelo tša paka ya magareng le go lokišetša tlhamo ya tekanyetšo.
4. Go tšweletša tsela ya go sepediša tekolo ya ngwageng le go beakanya lefsa tshenyegelo ge dipeakanyo tša mediro di fetoga.
5. Go hlokomela le go lekola phethagatšomodiro le kabo ya mananeo go bapetšwa le dinyakwa, maikemišetšo, magato a magolo a phethagatšomediro, ditaetšo le diphihlelelo.
6. Pheleletšo ya ditatamente tša matlotlo tša ngwaga le dipego tša go tsošološa phethagatšo le dikhumano kgahlanong le peakanyoleano eo e adilwego mathomong a ngwaga wa ditšhelete.

Peakanyoleano yeo e kopantšwego e šogana le tsela le kabo ya methopo ya mmušo yeo e thekgago dinepo le dinyakwa tša leago le ekonomi ya mmušo. Peakanyoleano le peakanyo ya dinyakwa ke tšona pulamadibogo ya go lokišetša ditekanyetšo tša ditshenyegelo tša paka ya magareng bjalo ka ge di hlahlala ka gare ga peakanyolefsa ya kabo ya motheo ya paka ya magareng gomme di efa motheo wa boikgethelo bja molaotshepedišo wa diphetogo tša kabelo ya motheo godimo ga paka ya mengwaaga e meraro.

Dinyakwa tša molaotshepedišo di adilwe pele ka go dumelela dikgoro go beakanyetša le go lekanyetša kabo ya ditirelo go sepelelana le maikgafo a go dumelelana le mmušo.

## NAA RE HUMANA MATLOTLO A RENA KAE?

**Methopo e megolo ya matlotlo a Mmušo wa Profense ke:**

Ditšhotišo go tšwa go Sekhwama  
sa Ditseno sa Bosetšhaba  
**R43 260 668 000**  
(98.67%)



Ditseno tša rena tša Profense  
le disarenda  
**R583 530 000 le R88 000 000**  
(1.33%)



**PALOMOKA YA DITSENO YEO  
E LEGO GONA  
R43 932 198 000**  
(100%)



Hlogwana ya mathomo, ke go re kabo ya go lekalekana ya go tšwa go Sekhwama sa Ditseno sa Bosetšhaba, e hlamilwe ke ditseno tšeo di kgobokeditšwego, bjalo ka motšhelo ditseno, VAT, khastamo lekgetho, bj.bj. yeo e lefelwago ke batšhelametšhelo ka Afrika Borwa.

Hlogwana ya bobedi, Ditseno tša Profense, yeo e tšwago ka gare ga Profense go ya ka Molaotheo, e akaretša ditseno tša motšhelo le tša go se be le motšhelo.

## NDI AFHIO MAGA ANE RA A DZHIELA NTHA?

Mugaganyo wa vundu u langiwa nga Zwitirathedzhi zwa Mveledziso na Nyaluwo ya Vundu ine ya vha na zwithu zwihulwane zwi tevhelaho:

- Nyaluwo ya Ekonomi i sikaho mishumo.
- Ndisedzo ya tshumelo na u fhedzisa zwo salelaho
- Mveledziso ya themamveledziso na u londota mbumbo dzi re hone.
- U fhata Ndaulo.

Mutheo wo sedzuluswaho wa zwa masheleni wo livhaho kha u bvela phanda na u khwathisedza ndisedzo ya tshumelo ya zwa matshiliso, hu shi katelwa:

- U tola mbekanyamushumo dza dzilafho la HIV na Aids nga kha ndisedzo ya Anthirithroviral nga kha maga a zwino a u tsireledza.
- U vha na mihumbulo miswa ya u thoma mishumo nga kha mbekanyamushumo dza Mishumo yo Engedzedzwaho ya Vhathu na u dzhenelela huhulwane kha u khwathisedza zwikili zwo di sendekaho kha u nea maanda vhadzulapo.
- Thikedzo dza mbekanyamushumo dza mveledziso dza ikonomi dza vundu hu na muhumbulo muhulwane wa u sika mishumo ho livhiwa kha u konisa vundu kha uri li kone u wana thikedzo ya vhorabulasi na vhalaiifa vha mbekanyamushumo ya u vhuisele mavu murahu.
- U vhetshela u itela u tholiwa ha tshitafu tsha vhalauli zwikoloni.
- U thomiwa ha Tsedzuluso ya Malamba a Vhaongi vha Phurofeshinala.
- U galatshwa ha vhashumela-vhapo kathihi na/ kana vhashumiv-hatikedzi
- U khwinisa tshiimo tsha pfunzo, zwi tshi katela na u fheliswa ha u salela murahu na mbueledzo zwa tshiimo tsha zwileludzi zwi no khou tsela fhasi kha zwikolo zwine zwa sa khou dzhielwa ntha.
- U netshedzwa ha tshikwama tsha thikedzo yo engedzwaho ya hayani ha vhana kathihi na maga ane a do sedzana na khaedu dza u shumiswa ha zwikambi lwo kalulaho

## RI KHETHEKANYA HANI MUGAGANYAGWAMA WASHU ?

THANGANYELO YA MUGAGANYO: - R43 932 198 000

U khethekanya u ya nga khethekanyo ya Ekonomi

### MBADELO DZI RE HONE

Ndiliso ya Vhashumi  
R28 512 410 000



Pfukiso dza masheleni  
R1 500 000



Thundu na Tshumelo  
R7 180 071 000



Muingapfuma na rennde ya mavu  
R Nil



Zwibviswa zwi songo tendelwaho  
R239 355 000



Dirasiti tša motšhelo  
R239 401 000



Dikgwebišano tša ditšhelete  
R20 706 000



### PHIRISO NA MUTIKEDZELO

Mavundu na Mimasipala  
Akhaunthu na Mazhendedzi a Muhasho  
Koporasi dza vhathu na vhubindudzi ha Phuraivete  
Mita  
Zwiimiswa zwi si zwa u bindudza

R 108 399 000  
R 1 198 060 000  
R 512 897 000  
R 1 839 485 000  
R 1 288 871 000

### MBADELO DZA NDAKA KHULWANE

Zwifhato na mbumbo dzo imaho  
Mithshini na Zwishumiswa  
Sofuthiwee na dzinwe ndaka.

R 2 767 527 000  
R 512 026 000  
R 12 452 000

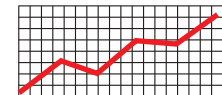
## NAA RE HUMANA DIRASITI TŠA PROFENSE KAE?

Rena, bjalo ka Mmušo re humana ditseno go tšwa go ditefelo tša go swana ditefelo tša go tšwa go batho ba lefela dithoto le ditirelo tša dingwe bjalo ka dilaesense tša dikoloi le ditefišo tša dikotlo tša therafiki. Methopo e megolo ya Ditseno tša Profense di ka fao go latelago:-

Dikotlo le tswalo  
R30 762 000



Dithoto tše dingwe tše kgolo  
R10 373 000



Tše dingwe  
R282 288 000



Palomoka ya ditseno tša Profense=R583 530 000

## NAA RE DIRA PEAKANYETŠO YA TEKANYETŠO YA RENA BJANG?



**PALOMOKA YA TEKANYETŠO= R43 932 198 000**

Go na le ditsela tše pedi tša go lebelela ditshenyegelo tša rena:-

### Go ya ka modiro:-

Mmušo wa rena o ripagane ka dikgoro tše lesometharo(13) , tše o nngwe le e nngwe e emelago modiro woo o dirwago ke mmušo. Modiro o mongwe le o mongwe o abetšwe bokaalo bjo bo itseng bja tšhelete bjo bo swanetšego go dirišwa pakeng ya ngwaga wa ditšhelete. Tshenyegelo e hlophilwe go ya ka tlhophollo ya ekonomi le go ya ka mohuta wa modiro wa yona.

### Ka tlhophollo ya ekonomi:-

Ka gare ga mediro yeo e tšweleditšwego, matlotlo a arotšwe gape ka sebopego sa dihlogwana tša ditshenyegelo gore di dirišwe le go laolwa gabotse.

## RI KHETHEKANYA HANI MUGAGANYAGWAMA WASHU U YA NGA MISHUMO?



**THANGANYELO YA MUGAGANYAGWAMA = R43 932 198 000**

### Khethekanyo nga Muhasho:-



Pfunzo  
**R20 859 319 000**



Mutakalo  
**R11 587 901 000**



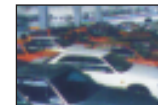
Mveledziso ya  
Matshilisano  
**R1 159 184 000**



Vhulimi  
**R1 494 504 000**



Mishumo ya Vhathu  
**R837 064 000**



Vhuendi na dzibada  
**R3 630 334 000**



Muvhuso Wapo  
na Dzinndu  
**R2 209 093 000**

Mveledziso ya  
Ekonomi  
Vhupo na  
Vhuendelamashango  
**R957 943 000**



Minwe mishumo  
**R1 196 856 000**



## RI ITA HANI MBETSHELO YA MUGAGANYAGWAMA WASHU?



**THANGANYELO YA MUGAGANYAGWAMA = R43 932 198 000**

Hu na ndila mbili dza u lavhelesa zwibviswa zwashu:-

**\* u ya nga mishumo:-**

Muvhuso washu wa vundu wo khethekanywa wa bva mihasho ya fumi na miraru (13), munwe na munwe u tshi khou imela mushumo une wa itwa nga muhasho. Mushumo munwe na munwe u kovhelwa manwe masheleni a u shumiswa kha nwaha wa muvhalelano. Zwibviswa zwi khethekanywa hu tshi tevhedzwa khethekanyo ya ekonomi na nga musi hu tshi tevhedzwa lushaka lwa kushumele.

**\* Nga khethekanyo ya Ekonomi:-**

Kha mishumo yo waniwaho, masheleni a a khethekanywa a vha zwigwada zwa zwitenwa zwa zwibviswa u itela tshumiso na ndango yavhudi.

## NAA RE PHAROLOGANYA TEKANYETŠO YA RENA BJANG GO YA KA MEDIRO?



**PALOMOKA YA TEKANYETŠO = R43 932 198 000**

**Kabaganyo ka Dikgoro**



Thuto  
**R20 859 319 000**



Maphelo  
**R11 587 901 000**



Tlhabollo ya Leago  
**R1 159 184 000**



Temo  
**R1 494 504 000**



Kgoro ya Mediro  
**R837 064 000**



Ditsela le Dinamelwa  
**R3 630 334 000**



Mmušo wa Selegae  
le Mengwako  
**R2 209 093 000**

Tlhabollo ya  
Ekonomi,  
Tikologo le Boeti  
**R957 943 000**



Mediro e mengwe  
**R1 196 856 000**

## NAA RE PHAROLOGANYA TEKANYETŠO YA RENA BJANG?

**PALOMOKA YA TEKANYETŠO = R43 932 198 000**

**Kabaganyo ka pharologanyo ya Ekonomi**

### DITEFELO TŠA BJALE

Phumulamegokgo ya Bašomi  
**R28 512 410 000**



Dikgwebišanotša ditšhelete  
**R1 500 000**



Dithoto le Ditirelo  
**R7 180 071 000**



Ditshenyegelo tša go  
se Dumelelwe  
**R239 355 000**



Tswalo le Rente ya Mabu  
**R Nil**



### DITŠHUTHIŠO LE DITHUŠO

Diprofense le Dimasepala	R 108 399 000
Dikemedi le Diakhaonte tša Dikgoro	R 1 198 060 000
Dikoporasi tša Setšhaba le Dikgwebo tša Praebete	R 512 897 000
Malapa	R 1 839 485 000
Diinstitušene tša go se be le poelo	R 1 288 871 000

### DITEFELO TŠA DITHOTO TŠE KGOLO

Meago le dibopego tšeo di sa šuthego	R 2 767 527 000
Metšhene le ditlabakelo	R 512 026 000
Dikhomphuthara le dithoto tše dingwe tše di swa	R 12 452 000

## RI WANA NGAFHI MBUELO YA VUNDU?

Rine sa Muvhuso wa Vundu ri kuvhanganya mbuelo u bva kha mbilo dza vhashumisi u fana na mbadelo nga muthu ene mune dza dzinwe thundu na tshumelo dzi fanaho na laisentsi dza zwiendedzi na ndatiso dza vhuendi. Zwiko zwi hulwane zwa Mbuelo yashu ya Vundu ndi zwi tevhelaho:-

Rasiti dza muthelo  
**R239 401 000**



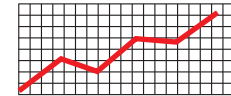
Pfukiso dza masheleni  
**R20 706 000**



Ndatiso na Muingapfuma  
**R30 762 000**



Thengiso ya ndaka khulwane  
**R10 373 000**



Zwinwe-vho  
**R282 288 000**



**Thanganyelo ya Mbuelo ya Vundu = R583 530 000**

## NDI NGAFHI HUNE RA WANA HONE MASHELENI ASHU?

Zwiko Zwihulwane zwa Mbuelo ya Muvhuso wa Vundu ndi:-

Tsudzuluso u bva kha  
Tshikwama tsha  
Mbuelo tsha Lushaka  
**R43 260 668 000**  
(98.67%)



Mbuelo Ya Vundu  
na zwinetshedzwa  
**R583 530 000 & R88 000 000**  
(1.33%)



Mbuelo yothe ire hone  
**R43 932 198 000**  
(100%)



Tshitenwa tsha u thoma, tshi vhidzwaho Mukovho u Linganaho u bva kha Tshikwama Tsha Mbuelo tsha Lushaka, tsho vhumbiwa nga mbuelo yo kuvhanganyiwaho ya mbuelo, sa muthelo wa mbuelo, VAT, khasitomu na tshumiso na zwinwe, zwibadelwa nga vthatheleli vha muthelo vha Lushaka Afrika Tshipembe.

Tshitenwa tsha vuvhili, Mbuelo ya Vundu, i kuvhanganywaho kha Vundu hu tshi tevhedzwa Mulayotewa, i katelaho muthelo na mbuelo i si ya muthelo.

## NAA DITIKOLOGO TŠA DINYAKWA TŠA RENA KE DIFE?

Tekanyetšo ya profense e hlhlwa, gare ga tše dingwe ke Leano-Tlhabollo le Kgolo ya Profense yeo e nago dinyakwa tše di latelago:

- Kgolo ya ekonomi yeo e hlolago mešomo
- Kabo ya ditirelo le go šogana le dipoelamorago.
- Tlhabollo ya lenaneokgoparara le tlhokomelo ya dibopego tše di lego gona.
- Kago ya taolo.

Tlhako ya ngwaga wa ditšhelete yeo e lokišitšwego e ikemišeditše go ya pele go matlafatša kabo ya tirelo ya leago, go akaretša:

- Go godiša mananeo a kalafo ya HIV le AIDS ka tsela ya go iša diokobatši tša kalafo go bapela le magato a bjale a thibelo.
- Tebelelo e mpsha godimo ga tlhoko ya mešomo ka tsela ya Lenaneo la Mediro ya Setšhaba yeo e Katološitšwego le molokoloko wa go matlafatša motheo wa bokgoni le go matlafatša batho.
- Thekgo ya mananeo-tlhabollo a ekonomi a Profense ao a nago le maamušo a go hlola dibaka tša mešomo ka tebelo ya go kgontšha Profense go godiša mananeo a thekgo ya balemi godimo ga baabelwa ba mananeo a pušetšo ya mabu.
- Go beakanyetša go thwalwa ga bahlankedi ba tša tshepedišo mo dikolong.
- Phethagatšo ya Tekolo ya Tefelo ya Bahlankedi ba tša Maphelo.
- Go oketša dipalopalo tša bahlankedi ba tša maphelo go fihla go 30 000 mo mengwageng ye 5 ye e tlogo.
- Go kaonafatša boleng bja thuto, bjo bo akaretšago phedišo ya tšhalelomorago le tsošološo ya ditlabakelo tše seemo sa tšona se fokolago mo dikolong tše di itshokolelago.
- Peakanyetšao ya thušo ya ditšhelete go thekgo yeo e kaoanafetšego ya magae a bana le magato a go lokiša ditlholo tša tšhomišompe ya dinotagi

## NAA DINYAKWA TŠE RE KA ŠOGANA LE TŠONA BJANG?

Re šogana le dinyakwa tše ka go aba mananeokoparara.

**PALOMOKA YA TEKANYETŠO YA**

**LENANEOKGOPARARA = R6 197 218 000**

## MAITELE A ZWA MUGAGANYAGWAMA NDI A FHIO?

Maitele a zwa mugaganyagwama ndi ndila ine mishumo minwe na minwe ya tumanywa zwavhudi nga u tou tevhekanya hu u itela u bvedza pulane ya zwa masheleni. Nzudzanyo ya maitele i ndilani u itela u wanulula, u tandavhudza na u tumanya yothe mishumo u itela uri vhatu vha kone u pfesesa maitele na vhudifhinduleli ha Muvhuso wa Vundu.

Nga tshifhinga tsha maitele a zwa mugaganyagwama Muvhuso wa Vundu u pulanela vhumatshelo ha mbuelo, zwibviswa, khadzimiso na manwe mafhungo a zwa masheleni. U itela u khwinisa zwa mugaganyagwama, mveledziso ya pulane dza zwitirathedzhi na u dzheniswa hazwo kha maitele a zwa mugaganyagwama zwo no thomiwa u bva tshe vhupulani ho tanganelaho ha khwathisa ndeme ya mugaganyagwama mugaganyagwama u vhe wavhudi. U itela u bvedza maga ayo o bulwaho afho ntha, hu na maga a rathi a ndeme ane a tea u dzhielwa ntha nahone eneo ndi:

1. U lugisela pulane dza zwitirathedzhi na u dzhiela ntha ndivho dza pulane.
2. U tola mitengo na zwiko zwi lavhelelwaho kha ndugiselo ya Muhanga wa Zwibviswa zwa Vhukati zwo Linganelaho.
3. U khunyeledza ndisedzo dza vhukati na u dzudzanya linwalwa la mugaganyagwama.
4. U bvedza maitele a u leludza zwa nwaha wonoyo hu tshi tolwa na u dzhiela ntha kushumisele kwa masheleni musi pulane dza zwitirathedzhi dzi tshi shanduka.
5. U lavhelesa na u tola mashumele na ndisedzo ya dzimbekanyamushumo hu u itela u kona u sumbedzisa ndeme, ndivho, maga mahulwane a kushumele, zwisumbedzi na zwipikwa.
6. U khunyeledza zwitatamennde zwa masheleni na mivhigo i sedzulusa kushumele na tswikelelo zwo livhiswa kha pulane ya tshitirathedzhi yo vhwahwa mathomoni a nwaha wa muvhalelano.

Zwitirathedzhi zwa vhupulani zwo tanganelanaho zwi shumana na maitele na u avhiwa ha zwiko zwa vhatu hu u tikedza ndivho na mihumbulo mihulwane ya matshilisano na ekonomi ya muvhuso. Zwitirathedzhi zwa vhupulani na mihumbulo mihulwane ndi mutheo wa u lugisela nyanyelo ya zwibviswa zwa tshifhinganyana sa u nga zwi tshi sumbedzisa zwithu zwi hulwane ngomu kha mutheo wa u avhela na u disedza lwo linganelanaho u itela u shanduka ha mbekanyamaitete kha mutheo wa u avhela lwa tshifhinga tsha minwaha miraru.

Mihumbulo mihulwane ya mbekanyamaitete i dzudzanyiwa hu tshee na tshifhinga u tendela uri mihasho i kone u pulana na u dzudzanya mugaganyagwama u itela ndisedzo ya tshumelo zwi tshi yelana na thendelano ya vhudinetshedzeli ha muvhuso.

## NAA DITEFELO TŠA LENANEOKGOPARARA DI ABELWA BJANG?

Maphelo  
**R1 014 023 000**



Tlhabollo ya Leago  
**R80 423 000**



Thuto  
**R1 229 023 000**



Temo  
**R235 046 000**



Mediro ya Setšhaba  
**R51 047 000**



Dipapadi, Bokgabo le Setšo  
**R42 000 000**



Ditsela le Dinamelwa  
**R2 146 742 000**



Mmušo wa Selegae le Mengwako  
**R1 398 914 000**





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **MUGAGANYAGWAMA WA NWAHA WA MUVHALELANO WA 2011/12 MUGAGANYAGWAMA WA VUNDU LA LIMPOPO:**

### **NWAHA WA MUVHALELANO WA 2011/12**

Vhudifhinduleli ha muvhuso wa vundu ndi u nekedza tshumelo dza ndeme na u khwinisa matshilo avhudi kha vhathu.

Thaidzo ya thahelero ya ikonomi yo di sendeka kha zwa mugaganyagwama. Muvhuso u na zwiko zwi si gathi. Zwiko izwi zwi si gathi zwi tea u kovhelwa uri hu swikelelwe thodea dzo fhambanaho dza vhadzulapo. Mukovho wa Muhanga wa Zwibviswa wa Vhukati wa Tshifhinganyana wa 2011/12 u toda u swikelela zwithu zwa ndeme zwa muvhuso wa Vundu zwo faredzwaho kha Zwitiratedzhi zwa Mveledziso na Nyaluwo ya Vundu ( PGDS) zwo nweledzwa nga ndila i tevhelaho: "

- Ndisedzo ya Tshumelo na u shumana na zwo salelaho murahu..
- U bveledzisa themamveledziso na u vusuludza zwiimiswa zwi re hone.
- U fhata ndaulo.

Muvhuso u fana na mudi munwe na munwe u shumisa mugaganyo sa tshone tshishumiswa tsha u pulana, u langa na laula zwiko zwi si gathi tshifhinga tshothe hu u itela u kona u fusha thodea dzi sa gumi dza vhadzulapo vhawo.

Mihumbulo na makumedzwa avho a khou tangedzwa hu u itela u khwinisa tshibugwana itshi.

**David Masonda**

Murado wa Khorotshitumbe wa Vhulangagwama ha Vundu.