



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

# GUIDE TO THE BUDGET

## 2009/2010

**FULL TRANSLATION  
INSIDE**



PROVINCIAL TREASURY

Prepared and Designed by  
Limpopo Provincial Treasury  
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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 2009/10 FINANCIAL YEAR**

### **LIMPOPO PROVINCIAL BUDGET: 2009/10 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 2009/10 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.

**S. Cachalia**  
MEC for Provincial Treasury.

## INGABE UKUBHADELWA KWEPAPHLA KWABIWA NJANI?

ZamaPhilo  
R714 609 000



ZeFundo  
R852 873 000



UkuThuthukiswa  
kwezeHlalakuhle  
R92 224 000



ZeLimo  
R153 138 000



ZemiDlalo, ubuKghwari namaSiko  
R 31 150 000



ImiSebenzi  
yomPhakathi  
R68 830 000



UmBuso weeNdawo nezeziNdlu  
R939 677 000



IiNdlela nokuThutha  
R1 546 319 000



UkuThuthukiswa  
komNotho  
R 500 000



## SIQALANA NJANI NALEZIINDAWO EZIFUNA ITJHEJO ELIKHULU?

Siqalana naleziindawo ngokunikela ngomthangalasisekelo.

**ISAMBA SESABELO SOKE  
SOMTHANGALASISEKELO= R4 399 320 000**

## 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.

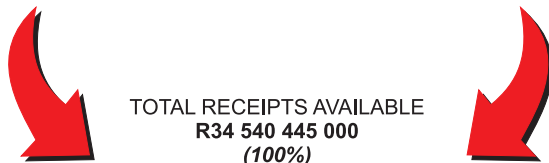
## WHERE DO WE GET OUR MONEY FROM?

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

\*Transfers from the  
National Revenue Fund  
**R33 980 784 000**  
**(98.4%)**



\*Provincial Own Revenue  
**R559 661 000**  
**(1.6%)**



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 neQhinga 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 nemilandelande 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.

## SISIHUKANISA NJANI ISABELO SETHU?

ISAMBA SOKE SESABELO - R34 475 750 000

Ukuhlukanisa ngokuya kokuhlukanisa kwezomnotho

### UKUBHADELA KWANJESI

Ukurholelwa kwabasebenzi  
R20 705 754 000



Titransixini ta mali  
R1 500 000



Imalinzalo nerente  
yomhlaba  
R16 000



Ipahla nemisebenzi  
R6 301 060 000



UkuSetjenziswa  
ngokungakaVunyelwa  
KweeMali  
R239 355 000



### UKUDLULISWA NERHELEBHO LEEMALI

Iimfunda nabomasipala

Ama-ofisi wemisebenzi nama-akhawundi womnyango

Amakoporasi womphakathi namabizini wangeqadi

Amakhaya

Iinkhango ezingenzi imali

R 66 958 000

R1 616 737 000

R 514 865 000

R1 253 889 000

R1 345 831 000

### UKUBHADELWA KWEPAPHA YOKUSIKIMISA

Imakhiwo nezinye izakhiwo ezingatjhidiko

Iimitjhini neensetjenziswa

Amahlalo neenlawulakusebenza zomtjhiningqondo

nenye ipahla ephathekako

Ipahla ephathwa kuleh

Umhlaba nepahla engaphasi komhlaba

R1 891 451 000

R 511 822 000

R 24 121 000

R 26 000

R 2 365 000

## 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  
R205 839 000



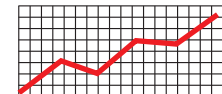
Financial Transactions  
R10 070 000



Fines & Interest  
R155 701 000



Sale of Capital assets  
R13 863 000



Other  
R174 188 000



**Total Provincial Receipts = R559 661 000**

## HOW DO WE MAKE PROVISION FOR OUR BUDGET?



**TOTAL BUDGET = R34 475 750 000**

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 = R34 475 750 000**

**Ukuhlukanisa ngomNyango:-**



**ZeFundo  
R1 362 123 000**



**ZamaPhilo  
R9 017 772 000**



**UkuThuthukiswa  
kwezeHlalakuhle  
R761 600 000**



**ZeLimo  
R1 185 110 000**



**ImiSebenzi  
yomPhakathi  
R723 674 000**



**liNdlela  
nokuThutha  
R2 989 565 000**



**UmBuso weeNdawo  
nezeziNdlu  
R1 401 234 000**

**UkuThuthukiswa  
komNotho  
nezokuVakatjha  
R743 905 000**



**Eminye imisebenzi  
R1 290 767 000**



## SISIQALELELA NJANI ISABELO SETHU?



**SABELO SOKE = R34 475 750 000**

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 evezizweko, iimali ziyaphulwa zibe sisakhiwo sokusetjenziswa khona zizakusetjenziswa kuhle bezilawulwe.

## HOW DO WE CLASSIFY OUR BUDGET PER FUNCTION?



**TOTAL BUDGET = R34 475 750 000**

### Breakdown by Department:-



Education  
**R16 362 123 000**



Health  
**R9 017 772 000**



Social Development  
**R761 600 000**



Agriculture  
**R1 185 110 000**



Public Works  
**R723 674 000**



Roads & Transport  
**R2 989 565 000**



Local Government  
& Housing  
**R1 401 234 000**

Economic  
Development,  
Environment and  
Tourism  
**R743 905 000**



Other functions  
**R1 290 767 000**

## HOW DO WE CLASSIFY OUR BUDGET?

**TOTAL BUDGET: - R34 475 750 000**

### Breakdown by Economic Classification

#### CURRENT PAYMENTS

Compensation of Employees  
**R20 705 754 000**



Financial Transactions  
**R1 500 000**



Goods & Services  
**R6 301 060 000**



Interest and rent on land  
**R16 000**



Unauthorised Expenditure  
**R239 355 000**



#### TRANSFERS & SUBSIDIES

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

R 66 958 000  
R 1 616 737 000  
R 514 865 000  
R 1 253 889 000  
R 1 345 831 000

#### PAYMENTS FOR CAPITAL ASSETS

Buildings & other fixed structures  
Machinery and equipment  
Software and other tangible assets  
Cultivated assets  
Land and subsoil assets

R 1 891 451 000  
R 511 822 000  
R 24 121 000  
R 26 000  
R 2 365 000

## SIYITHOLA KUPHI LEMALI?

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

iRasidi lomThelo  
**R205 839 000**



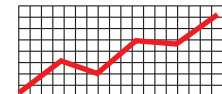
Titransekixini ta mali  
**R10 070 000**



Ihlawulo nenzuzo  
**R155 701 000**



Ipahla yokusikimisa  
**R13 863 000**



Izinye  
**R174 188 000**



**Isamba soke seNgeniso yePhrovinsi = R559 661 000**

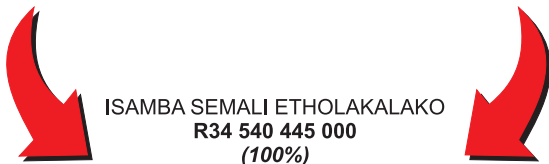
## SIYITHOLA KUPHI IMALI?

IMithombo emiKhulu yomBuso wePhrovinsi nginasi:-

\*Sisabelo esiLinganako esibuya  
esiKhwameni seNgeniso  
sesiTjhaba  
**R33 980 784 000**  
(98.4%)



\*Ingeniso yePhrovinsi  
**R559 661 000**  
(1.6%)



ISAMBA SEMALI ETHOLAKALAKO  
**R34 540 445 000**  
(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.
- Recruitment of social and/or auxiliary workers
- Improve quality of education, which will include the reduction of backlogs and rehabilitation of deteriorating facilities in disadvantaged schools.
- Expansion of Emergency Medical Services in preparation for the 2010 FIFA World Cup, which will include extension of medical services, vehicle replacement, training programmes through ambulance colleges and improved ambulance communication systems.
- 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: -R4 399 320 000**

## 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  
R714 609 000



Education  
R852 873 000



Social Development  
R 92 224 000



Agriculture  
R153 138 000



Sport, Arts and Culture  
R 31 150 000



Public Works  
R 68 830 000



Local Government & Housing  
R939 677 000



Roads and Transport  
R1 546 319 000



Economic Development, Environment and Tourism  
R 500 000





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **ISABELO SEEMALI SONYAKA WEEMALI KA- 2009/10**

### **ISABELO SEEMALI SEPHROVINSI YELIMPOPO SONYAKAWEEMALI KA-2009/10**

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-2009/10 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 namazizo wakho khona kuzakwenziwa ngcono incwajana le.

### **S.Cachalia**

Nomkhandlu wePhiko lokuGcinwa kweeMali zePhrovinsi



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **DIE LIMPOPO BEGROTING VIR DIE 2009/10 FINANSIËLE JAAR**

### **LIMPOPO PROVINSIE BEGROTING : 2009/10 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 2009/10 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.

**S. Cachalia**  
LUK vir Provinsiale Tesourie

## LESWI TIHAKELO TA TINHUNDZUNKULU TI AVISIWEKE SWONA?

Rihanyu  
**R714 609 000**



Vurimi  
**R153 138 000**



Mapatu na Vutleketi  
**R1 546 319 000**



Dyondzo  
**R852 873 000**



Mintlangu, Vutshila  
na Ndhavuko  
**R 31 150 000**



Mfumo wa Ndhawu na  
Tindlu Tin'wani  
**R939 677 000**



Nhluvukiso wa  
Nhlayiso  
**R92 224 000**



Mintirho ya Mani  
na Mani  
**R68 830 000**



Nhluvukiso wa  
Ekonomi  
**R 500 000**





## HI TIRHA NJHANI NI SWIKONGOMELO LESWI?

Hitirhana ni swikongomelo leswi hi ku endla miako.

**MPIMANYETO WO HELELA WA  
TINHUNDZUNKULU = R4 399 320 000**

## 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  
**R33 980 784 000**  
(98.4%)



\* Provinsie se Eie nkomste  
**R559 661 000**  
(1.6%)



TOTALE BESKIKBARE  
INKOMSTE :  
**R34 540 445 000**  
(100%)



## 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 tlakusiwa ka miholo ya vafambisi va swikolo ( tinhloko ta swikolo) hi 2007/08 na ku swi hundzisela na le ka vadyondzisi van'wani eka nkarhi wa Rimba ra Nkarhi wa Matirhele ya Mali ra le Xikarhi ( MTEF).
- Ku nyika makungu eka ku thoriwa ka vatirhi vo fambisa eswikolweni.
- Ku tirhisa Nkambelo wa Miholo ya Tipurofexini ta Rihanyu.
- Ku thoriwa ka vatirhi ni vanhu/ kumbe vatirhi 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 hluphekeke.
- Ku ndlamuxiwa ka Vutirheli bya Vutshunguri bya Xihatla hi ku lulamisela Khapu ya Misava ya FIFA ya 2010 leswi swi nga ta katsa ku engeteriwa ka vutirheli bya vutshunguri, ku ncinwiwa ka mimovha, minongonoko yo letela hi le ka tikholichi ta tiambulense na tisisiteme ta ku antswisa vuhlanganisi bya tiambulense.
- 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 = R34 475 750 000**

**Ku tsemeleriwa ku ya hi ku aviwa ka ikonomi**

### TIHAKELO TA SWESWI

Ku hakeriwa ka Vatirhi  
**R20 705 754 000**



Nhundzu ni Vukorhoke  
**R6 301 060 000**



Titransexini ta mali  
**R1 500 000**



Tiintharese na Rente  
ya Misava  
**R16 000**



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 66 958 000  
R 1 616 737 000  
  
R 514 865 000  
R 1 253 889 000  
R 1 345 831 000

### HAKELO YA TINHUNDZUNKULU

Miako na Swivumbeko  
Michini na switirhi  
Software na nhundzu yo khomeka  
Nhundzu ya swa vurimi  
Misava na Misava ya le hansi

R 1 891 451 000  
R 511 822 000  
R 24 121 000  
R 26 000  
R 2 365 000

## 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  
**R205 839 000**



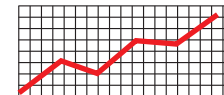
Finansiele transaksies  
**R10 070 000**



Boetes en Rente  
**R155 701 000**



Verkope van Kapitale Bates  
**R13 863 000**



Ander  
**R174 188 000**



**Totale Provinsiale Inkomste= R559 661 000**

## HOE MAAK ONS VOORSIENING VIR ONS BEGROTING?



**TOTALE BEGROTING = R34 475 750 000**

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 = R34 475 750 000**

Ku tsemeleriwa hi ku ya hi ntirho:-



Dyondzo  
**R16 362 123 000**



Rihanyo  
**R9 017 772 000**



Nhluvukiso wa Nhlayiso  
**R761 600 000**



Vurimi  
**R1 185 110 000**



Mintirho ya Mani  
**R723 674 000**



Mapatu na Vutleketi  
**R2 989 565 000**



Mfumo wa Ndhawu na Tindlu  
**R1 401 234 000**

Nhluvukiso wa Ekonomi, Mbangu na Vumpfumba  
**R743 905 000**



Mintirho Yin'wana  
**R1 290 767 000**

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



**MPIMANYETO HINKWAYO = R34 475 750 000**

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 Ikhonomi:-

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 = R34 475 750 000**

### Afbreking per Departement:-



Onderwys  
**R16 362 123 000**



Gesondheid  
**R9 017 772 000**



Maatskaplike  
Ontwikkeling  
**R761 600 000**



Landbou  
**R1 185 110 000**



Openbare Werke  
**R723 674 000**



Paaie en Vervoer  
**R2 989 565 000**



Plaaslike Regering  
en Behuising  
**R1 401 234 000**

Ekonomiese Ontwikkeling,  
Omgewing en Toerisme  
**R743 905 000**



Ander funksies  
**R1 290 767 000**

## HOE KLASSIFISEER ONS ONS BEGROTING?

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

**Afbreking deur Ekonomiese Klassifikasie**

### HUDIGIE BETALINGS

Vergoeding van Werknemers  
**R20 705 754 000**



Finansiële transaksies  
**R1 500 000**



Goedere en Dienste  
**R6 301 060 000**



Rente en verhuur van land  
**R16 000**



Ongemagtigde Uitgawes  
**R239 355 000**



## 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:-

Tirhesiti ta muthelo  
**R205 839 000**



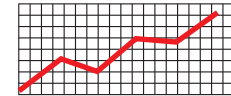
Titransekixini ta mali  
**R10 070 000**



Mindziho na tiintharese  
**R155 701 000**



Nxavisio wa Tinhundzu  
**R13 863 000**



### OORDRAG EN SUBSIDIES

Provinsies en munisipaleite R 66 958 000  
Departmentele agentskappe en rekeninge R 1 616 737 000  
Openbare Korporasies en Private Ondernemings R 514 865 000  
Huishoudings R 1 253 889 000  
Nie-winsgewende organisasies R 1 345 831 000

### BETALINGS VIR KAPITALE BATES

Geboue en ander vaste strukture R 1 891 451 000  
Masjinerie & Toerusting R 511 822 000  
Sageware en ander tasbarebates R 24 121 000  
Aanplantingsbates R 26 000  
Land en ondergrondbates R 2 365 000

Swin'wana na Swin'wana  
**R174 188 000**



**Mali ya Tiko ya Xifundzankulu Hinkwayo = R559 661 000**

## 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  
**R 33 980 784 000**  
**(98.4%)**



Mali ya Tiko ya Xifundzankulu hi Xoxe  
**R559 661 000**  
**(1.6%)**



Ntsengo wo helela lowu nga kona  
**R 34 540 445 000**  
**(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 hlengeletwa endzeni ka xifundzankulu hi ku landza Vumbiwa. Leswi swi katsaka mali ya xibalu na mali yo pfumala xibalu.

## WAT IS ONS PRIORITEITSAREAS?

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 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-ondersoek
- Die vermeerder van gesondheid professionele personeel na 30 000 gedurende die volgende vyf jaar
- 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 uitbrei van Nood Mediesedienste ter voorbereiding vir 2010 FIFA Wêreldtoernooi, wat die uitbrei van ons mediesedienste, die vervang van voertuie, opleidingsprogramme deur kolleges vir ambulansdienste, asook verbeterde kommunikasiesistelsels vir ambulansdienste.
- Die verskaf van gelde vir verhoogde ondersteuning aan kinderhuisse, 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:- R4 399 320 000**

22

50



## 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 nkrama wa vumundzuku, tihahelole, 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 tirhisa 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 wa 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 mtirhele 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.

Swirhangisiwa 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  
**R714 609 000**



Onderwys  
**R852 873 000**



Maatskaplike  
Ontwikkeling  
**R 92 224 000**



Landbou  
**R153 138 000**



Sport, Kuns en Kultuur  
**R 31 150 000**



Openbare Werke  
**R68 830 000**



Plaaslike Regering en Behusing  
**R939 677 000**



Paaie en Vervoer  
**R1 546 319 000**



Ekonomiese  
Ontwikkeling  
**R 500 000**





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **MPIMANYETO WA XIFUNDZANKULU XA LIMPOPO WA LEMBE-XIMALI RA 2009/10**

### **MPIMANYETO WA XIFUNDZANKULU XA LIMPOPO: LEMBE-XIMALI RA 2009/10**

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

Xiphiso xa ikhonomi i xikulu eka ku endla mpimanyeto. Mfumo a wu na switirhiswa swo ringana leswi wu nga swi tirhisaka. Switirhiswa leswi lava ku averiwa kahle leswaku swi fikelela swilaveko swo hambana hambana swa vaaki. Ku ava ka Rimba ra Tihakelelo ra Lexikarhi ra 2009/10 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 Ikonomi 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.

### **S. Cachalia**

Xirho xa Huvonkulu wa Vankwama va Xifundzankulu.



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **TEKANYETŠO YA NGWAGA WA DITŠHELETE WA 2009/10**

### **TEKANYETŠO YA PROFENSE YA LIMPOPO: NGWAGA WA DITŠHELETE WA 2009/10**

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 hlalelwago 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.

#### **S. Cachalia**

Molekgotlaphethišo wa Sešegotlotlo sa Profense

## MBADELO DZA U ITELA THEMAMVELEDZISO DZI AVHIWA HANI?

Mutakalo  
**R714 609 000**



Vhulimi  
**R153 138 000**



Pfunzo  
**R852 873 000**



Mitambo, Vhutsila  
na Mvelele  
**R31 150 000**



Mveledziso ya  
Matshilisano  
**R92 224 000**



Mishumo ya Vhathu  
**R68 830 000**



Muvhuso Wapo na Dzinndu  
**R 939 677 000**



Vhuendi na dzibada  
**R1 546 319 000**



Mveledziso ya  
Ekonomi  
**R 500 000**



## RI SHUMA HANI NA IYI MIHUMBULO MIHULWANE?

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

**MUGAGANYAGWAMA**  
**WOTHE WA THEMAMVELEDZISO = R4 399 320 000**

## 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 lefesa 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 peakanyolefesa 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  
**R33 980 784 000**  
(98.4%)



Ditseno tša rena tša Profense  
**R559 661 000**  
(1.6%)



**PALOMOKA YA DITSENO YEO  
E LEGO GONA  
R34 540 445 000  
(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 Molaotseo, 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 vhalafa 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 engedza tshivhalo tsha vhaongi vha phurofeshinala uri tshi swike kha vha 30 000 kha minwaha mitanu i daho.
- 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 nth.
- U engedzwa ha Tshumelo dza zwa Mishonga dza Tshihadu hu u itela u lugisela Khapu ya Lifhasi ya FIFA ya 2010 zwine zwa do katela na u engedzwa ha tshumelo dza zwa mishonga, u thivha tshiimo tsha dzigoloi, mbekanyamushumo dza vhugudisi nga kha kholidzhi dza dziambulense na sisteme dza vhudavhidzani ha dziambulense.
- 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: - R34 475 750 000

U khethekanya u ya nga khethekanyo ya Ekonomi

### MBADELO DZI RE HONE

Ndiliso ya Vhashumi  
R20 705 754 000



Pfukiso dza masheleni  
R1 500 000



Thundu na Tshumelo  
R6 301 060 000



Muingapfuma na rennde  
ya mavu  
R16 000



Zwibviswa zwi songo  
tendelwaho  
R239 355 000



### PHIRISO NA MUTIKEDZELO

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

R 66 958 000  
R 1 616 737 000  
R 514 865 000  
R 1 253 889 000  
R 1 345 831 000

### MBADELO DZA NDAKA KHULWANE

Zwifhato na mbumbo dzo imaho  
Mitshini na Zwishumiswa  
Sofuthiwee na dzinwe ndaka.  
Ndaka ya zwa vhulimi  
Ndaka dza shango na fhasi ha mavu

R 1 891 451 000  
R 511 822 000  
R 24 121 000  
R 26 000  
R 2 365 000

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## 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:-

Dirasiti tša motšhelo  
R205 839 000



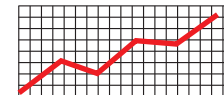
Dikgwebišano tša ditšhelete  
R10 070 000



Dikotlo le tswalo  
R155 701 000



Dithoto tše dingwe tše kgolo  
R13 863 000



Tše dingwe  
R174 188 000



Palomoka ya ditseno tša Profense=R559 661 000

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



**PALOMOKA YA TEKANYETŠO= R34 475 750 000**

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 = R34 475 750 000**

### Khethekanyo nga Muhasho:-



Pfunzo  
**R16 362 123 000**



Mutakalo  
**R9 017 772 000**



Mveledziso ya  
Matshilisano  
**R761 600 000**



Vhulimi  
**R1 185 110 000**



Mishumo ya Vhathu  
**R723 674 000**



Vhuendi na dzibada  
**R2 989 565 000**



Muvhuso Wapo  
na Dzinndu  
**R1 401 234 000**

Mveledziso ya  
Ekonomi  
Vhupo na  
Vhuendelamashango  
**R743 905 000**



Minwe mishumo  
**R1 290 767 000**



## RI ITA HANI MBETSHELO YA MUGAGANYAGWAMA WASHU?



**THANGANYELO YA MUGAGANYAGWAMA = R34 475 750 000**

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 = R34 475 750 000**

**Kabaganyo ka Dikgoro**



Thuto  
**R16 362 123 000**



Maphelo  
**R9 017 772 000**



Tlhabollo ya Leago  
**R761 600 000**



Temo  
**R1 185 110 000**



Kgoro ya Mediro  
**R723 674 000**



Ditsela le Dinamelwa  
**R2 989 565 000**



Mmušo wa Selegae  
le Mengwako  
**R1 401 234 000**

Tlhabollo ya  
Ekonomi,  
Tikologo le Boeti  
**R743 905 000**



Mediro e mengwe  
**R1 290 767 000**

## NAA RE PHAROLOGANYA TEKANYETŠO YA RENA BJANG?

**PALOMOKA YA TEKANYETŠO = R34 475 750 000**

**Kabaganyo ka pharologanyo ya Ekonomi**

### DITEFELO TŠA BJALE

Phumulamegokgo ya Bašomi  
**R20 705 574 000**



Dikgwebišanotša ditšhelete  
**R1 500 000**



Dithoto le Ditirelo  
**R6 301 060 000**



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



Tswalo le Rente ya Mabu  
**R16 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  
**R205 839 000**



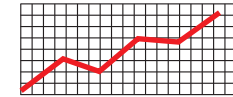
Pfukiso dza masheleni  
**R10 070 000**



Ndatiso na Muingapfuma  
**R155 701 000**



Thengiso ya ndaka khulwane  
**R13 863 000**



### DITŠHUTHIŠO LE DITHUŠO

Diprofense le Dimasepala	R 66 958 000
Dikemedi le Diakhaonte tša Dikgoro	R 1 616 737 000
Dikoporasi tša Setšhaba le Dikgwebo tša Praebete	R 514 865 000
Malapa	R 1 253 889 000
Diinstitušene tša go se be le poelo	R 1 345 831 000

### DITEFELO TŠA DITHOTO TŠE KGOLO

Meago le dibopego tšeo di sa šuthego	R 1 891 451 000
Metšhene le ditlabakelo	R 511 822 000
Dikhomphuthara le dithoto tše dingwe tše di swa	R 24 121 000
Dithoto tša go Bjalwa	R 26 000
Naga le dithoto tše dingwe tša ka fase ga mobu	R 2 365 000

Zwinwe-vho  
**R174 188 000**



**Thanganyelo ya Mbuelo ya Vundu = R559 661 000**

## 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  
**R33 980 784 000**  
**(98.4%)**



Mbuelo Ya Vundu  
**R559 661 000**  
**(1.6%)**



Mbuelo yothe ire hone  
**R34 540 445 000**  
**(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 vthateli 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 thokomelo ya dibopego tše di lego gona.
- Kago ya taolo.

Tlhalo 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 tlholo 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 thwalwa ga badirela leago le/goba bašomi ba go aba ditirelo tša thušo.
- 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.
- Katološo ya Ditirelo tša Tšhoganetšo tša Kalafo go itokišetša Sebjana sa Lefase sa Fifa sa 2010, tše di ka go akaretša go oketšwa ga ditirelo tša rena tša kalafo, go lokitšwa ga dikoloi, mananeo a tlhalo ka tsela ya dikholetšhe tša diampolentshe le ditsela tša kgokagano tše kaonafetšego tša diampolentshe.
- 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 = R4 399 320 000**

## MAITELE A ZWA MUGAGANYAGWAMA NDI A FHIO?

Maitele a zwa mugaganyagwama ndi ndila ine mishumo minwe na minwe ya tumanywa zwavhudi nga u tou tevhakanya 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 mbekanyamaitele kha mutheo wa u avhela lwa tshifhinga tsha minwaha miraru.

Mihumbulo mihulwane ya mbekanyamaitele 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  
**R714 609 000**



Thuto  
**R852 873 000**



Tlhabollo ya Leago  
**R92 224 000**



Temo  
**R153 138 000**



Dipapadi, Bokgabo le Setšo  
**R31 150 000**



Mediro ya Setšhaba  
**R68 830 000**



Mmušo wa Selegae le Mengwako  
**R939 677 000**



Ditsela le Dinamelwa  
**R1 546 319 000**



Tlhabollo ya  
Ekonomi  
**R500 000**





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **MUGAGANYAGWAMA WA NWAHA WA MUVHALELANO WA 2009/10 MUGAGANYAGWAMA WA VUNDU LA LIMPOPO:**

### **NWAHA WA MUVHALELANO WA 2009/10**

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 2009/10 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.

### **S.Cachalia**

Murado wa Khorotshitumbe wa Vhulangagwama ha Vundu.