

PROVINCIAL BUDGET FRAMEWORK

The budget process is a consultative process between National Treasury, the Ministers' Committee on the Budget and Cabinet, the Budget Council, sector departments, Provincial Treasuries, and the respective Provincial Executives Councils which culminates in the allocation of resources to departments that in turn compile the budget to be tabled and passed by Legislature before expenditure can take place in departments.

The budget is also the financial expression of national, provincial and local government policy priorities.

It is a spending plan used to allocate resources to accomplish the strategic priorities and objectives of the provincial government.

The strategic focus of the 2015 Medium Term Expenditure Framework (MTEF) will be on education, health, rural development and land reform, the fight against crime and corruption, and creation of jobs.

In addition, government has started ith the impl ntation of the Natio Development Plan (NDP) which is aimed at eliminating poverty and reducing inequality, with a focus on lowering the costs of living and doing business, creating more jobs and making economic growth more inclusive.

THE PROVINCIAL FISCAL **FRAMEWORK FOR THE 2015/16 FINANCIAL YEAR AT A GLANCE**

The Eastern Cape Provincial Government finances its budget through National Transfers (Provincial Equitable Share and Conditional Grants) and Provincial Own Receipts.

The projected receipts for the 2015/16 financial year are **R65.462 billion**. This amount is projected to grow to R72.201 billion in 2017/18. The 2015/16 provincial receipts consist of:

Equitable Share of **R54.311 billion** which accounts for 83 per cent of provincial receipts,

To this extent, over the 2015 MTEF, Provincial Treasury will work tirelessly with all departments to optimise own revenue generation and collection.

In the 2013 MTEF, the Eastern Cape provincial equitable share budget was reduced by **R5.144 billion** due to the impact of Census 2011 and R727.139 million due to national cuts 1 %, 2 % and 3%. In the 2014 MTEF the province lost R819.597 million due to the phasing in of the Equitable share formula. Equitable

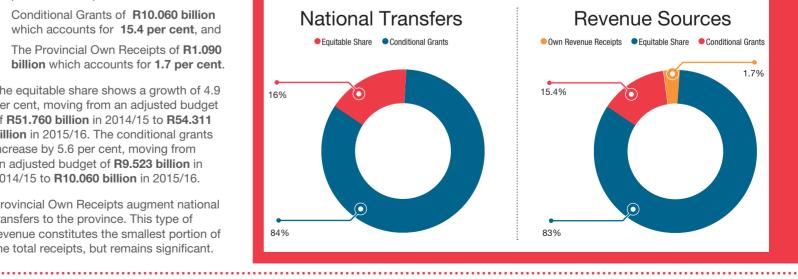
share further decreases over the 2015 MTEF by R65.432 million due to data updates and the phase-in of the equitable share formula while R930.168 million was cut from the provincial baseline of the 2015 MTEF to mitigate the risk of fiscal instability.

The Equitable share formula is informed by principles that support predictability and stability, responsiveness to changing needs, fairness to provinces, robustness and sustainability, as well as transparency.

The plan ensures a firm focus on investing in strategic economic infrastructure that unlocks economic opportunities and creates jobs whilst also attending to the much needed social infrastructure that ensures our communities are able to access the necessary amenities with ease.

The Eastern Cape Provincial Government continues to improve social cohesion; growing the economy; accelerating the provision of water, sanitation, alternative sources of energy and providing local government that is responsive, efficient and effective to our communities.

- Conditional Grants of **R10.060 billion** which accounts for 15.4 per cent, and
- The Provincial Own Receipts of R1.090 • billion which accounts for 1.7 per cent.
- The equitable share shows a growth of 4.9 per cent, moving from an adjusted budget of **R51.760 billion** in 2014/15 to **R54.311** billion in 2015/16. The conditional grants increase by 5.6 per cent, moving from an adjusted budget of R9.523 billion in 2014/15 to R10.060 billion in 2015/16.
- Provincial Own Receipts augment national transfers to the province. This type of
- revenue constitutes the smallest portion of
- the total receipts, but remains significant.



This guide to the 2015/16 Eastern Cape Provincial Budget is published by the Eastern Cape Provincial Treasury to keep people of the Eastern Cape Province informed of how the Provincial Government is responding to the needs of the people. Any suggestions to improve this publication or comments are welcome and should be addressed to The Accounting Officer and Head of Department: Eastern Cape Provincial Treasury, Private Bag X0029, BHISH0, 5605. Email: budgetoffice@ectreasury.gov.za

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2015 MTEF BUDGET ALLOCATION - AREAS OF FUNDING

The 2015 MTEF is guided by the following key principles:

- Allocating resources in line with national and provincial priorities with a particular emphasis on education, health, fight against crime and corruption, rural development and land reform and creation of decent jobs;
- Specific funding for key social and economic infrastructure, sanitation, water and programmes aligned to the priorities; and
- Reprioritisation, shifting expenditure away from consumption to capital creation, improvement of efficiency and effectiveness of public spending to improve service delivery.

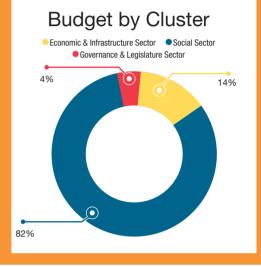
Funding to sustain and maintain Poverty alleviation programmes of the Provincial Government will be implemented through the 3 clusters (Economic Cluster, Social Cluster and Governance Cluster), with Provincial Legislature providing overall oversight.

The total projected expenditure for the Province in 2015/16 is **R64.994 billion** representing an increase of **R3.097 billion** or **5.1 per cent** compared with the adjusted budget of **R61.897 billion** in 2014/15.

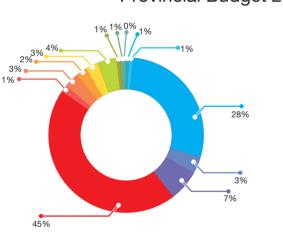
The budget is expected to increase to **R71.207 billion** by 2017/18. Over the 2015 MTEF, there is an annual average growth rate of **4.8 per cent** from the 2014/15 adjusted budget to **R71.207 billion** in 2017/18.

Provincial summary of payment and estimates by sectors							
		Percentage					
R' thousand	2015/16	2016/17	2017/18	share of 2015/16 total budget			
Economic & Infrastructure Sector	9 059 053	9 349 770	9 933 923	13,9%			
Economic Development, Environmental Affairs & Tourism	1 181 858	1 150 787	1 319 410	1,8%			
Roads & Public Works	4 251 304	4 421 226	4 709 018	6,5%			
Transport	1 650 285	1 739 373	1 835 471	2,5%			
Rural Development & Agrarian Reform	1 975 606	2 038 384	2 070 024	3,0%			
Social Sector	53 343 886	55 690 327	58 376 601	82,1%			
Education	29 438 370	30 462 022	31 677 062	45,3%			
Health	18 495 913	19 440 889	20 562 952	28,5%			
Sports, Recreation, Arts & Culture	796 917	834 909	879 532	1,2%			
Social Development	2 230 784	2 347 283	2 464 472	3,4%			
Human Settlements	2 297 933	2 518 101	2 701 354	3,5%			
Safety & Liaison	83 969	87 123	91 229	0,1%			
Governance Sector	2 591 838	2 648 701	2 897 220	4,0%			
Provincial Treasury	738 492	759 172	918 773	1,1%			
Cooperative Governance & Traditional Affairs	957 661	941 606	987 793	1,5%			
Office of the Premier	458 919	485 734	505 356	0,7%			
Provincial Legislature	436 766	462 189	485 298	0,7%			
Total	64 994 776	67 688 799	71 207 745	100%			

These priorities, which have been integrated into the 14 National Outcomes, are translated into programmes.



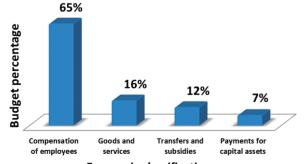
FOCUS AREAS OF THE 2015/16 BUDGET



Provincial Budget 2014/15

- Office of the Premier
- Provincial LegislatureHealth
- Social Development
- Roads & Public Works
- Education
- Local Government & Tranditional Affairs
- Rural Develpment & Agrarian Reform
- Economic Development, Environmental Affairs & Tourism
- Tourim Transport
- Human Settlements
- Provincial Treasury
- Sport, Recreation, Arts & Culture
 Safety & Liaison

What is the budget buying?



Infrastructure Allocations

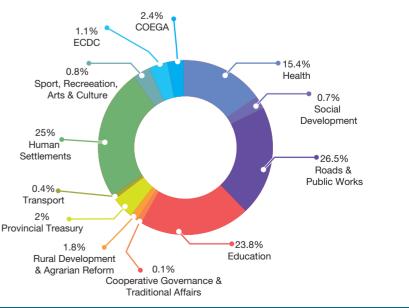
Infrastructure Allocations 2015 MTEF	2015/2016	2016/2017	2017/2018
Office of the Premier	2 000	4 378	4 597
Health	1 210 308	1 376 935	1 445 781
Social Development	53 786	56 836	59 678
Roads & Public Works	2 078 948	2 137 104	2 306 038
Education	1 823 877	1 562 003	1 400 000
Cooperative Governance & Traditional Affairs	11 700	11 892	12 544
Provincial Treasury	160 000	70 000	-
Rural Development & Agrarian Reform	137 934	92 339	96 956
Transport	27 500	-	-
Human Settlements	1 962 372	2 167 156	2 332 862
Sports, Recreation, Arts & Culture	64 500	77 416	81 287
Plus: Other Social Infrastructure			
ECDC (Social Infrastructure)	82 394	-	-
COEGA (Social Infrastructure)	185 000	185 000	299 250
Total Infrastructure Budget	7 800 319	7 741 059	8 038 993

Economic classification

Summary of provincial payments by economic classification

	2015/16	2016/17	2017/18		
R' thousand	Medium-term estimates				
Current payments	52 941 835	55 283 716	58 160 902		
Compensation of employees	42 478 336	44 589 569	46 765 552		
Goods and services	10 463 499	10 694 147	11 395 350		
Transfers and subsidies	7 662 539	7 860 780	8 504 764		
Payments for capital assets	4 370 402	4 524 303	4 542 079		
Payments for financial assets	20 000	20 000	-		
Total economic classification: Eastern Cape Province	64 994 776	67 688 799	71 207 745		

Infrastructure Allocations



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Education

The department aims at resourcing and delivering quality education to Grades R to 12, provision of learner and teacher support material to schools, reducing school infrastructure backlog and implementing Early Childhood Development strategy.

Education is the largest beneficiary of the 2015 MTEF budget (45% of the total budget). An amount of **R29.438 billion** is allocated to Education in 2015/16 and a total amount of **R91.577 billion** is allocated over the 2015 MTEF.

The allocation for 2015/16 is to fund amongst others:

- Maths, Science and Technology Grant: an amount of R45.059 million is set aside, this grant is the merging of Technical Secondary Schools Recapitalisation and Dinaledi Schools Grant;
- Education Infrastructure: an amount of R1.823 billion is set aside for Educational Infrastructure within the province;

Health

The department renders accessible, equitable and integrated quality health care services. Health is the second largest beneficiary of the 2015 MTEF budget and receives a total allocation of R18.496 billion (28.5% of total budget) in 2015/16 and a total allocation of R58.499 billion over the 2015 MTEF. Government remains committed to the provision of quality basic health care services to all. Government's medium term priorities include increasing life expectancy, decreasing maternal and child mortality and combating HIV and AIDS through strengthening the effectiveness of the health system. Funds will be directed to fund the following in 2015/16:

- Health Infrastructure an amount of R1.210 billion is allocated for Health infrastructure within the province in 2015/16;
- Health Facilities Revitalization Grant: an amount of R592.073 million is allocated for the revitalization of health facilities;
- Comprehensive HIV and AIDS: R1.577

- Occupational Specific Dispensation (OSD) for Therapist: has been allocated R2.067 million;
- National School Nutrition Programme: an amount of R1.020 billion is allocated to the programme to ensure that the School Nutrition Programme is running successfully for learners in Quintile 1 to Quintile 3 from Primary and Secondary Schools;
- HIV and Aids (Life Skills Education) Grant: has been allocated an amount of R37.086 million;
- Inclusive Education in Public Special Schools: an amount of R582.813 million is allocated for this function (inclusive of OSD for Therapist); and
- Universalisation of Grade-R/Early Childhood Development: this function has been allocated R598.206 million.

An amount of **R3 million** is set aside for the Social Sector EPWP Incentive Grant to create 227 job opportunities and an amount of **R2.736 million** is set aside for EPWP Integrated Grant to create 102 job opportunities within the sector.

billion is allocated for comprehensive

further allocated R204.430 million for

Health Professions and Training

Development: the department is

training and development of health

professionals (nurses, doctors etc.);

R7.204 million is allocated to upgrade

National Tertiary Services: R803.770

National Health Laboratory Services:

Medicine: an amount of R1.221 billion

National Health Insurance (NHI):

hospitals in preparation for the NHI

million is allocated to fund tertiary

an amount of **R430.571 million** is allocated for this function; and

is allocated for medicine.

opportunities within the sector.

An amount of R5 million is set aside

for the Social Sector EPWP Incentive

Grant to create job opportunities and an

amount of R2.644 million is set aside for

EPWP Integrated Grant to create 70 job

HIV and AIDS programmes;

project;

hospitals;

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Transport

The aim of this department is to provide, develop, regulate and facilitate the provision of affordable public transport services in the province and to regulate registration and licensing of all privately and government owned vehicles and to regulate and enforce traffic laws. The department has been allocated an amount of **R1.650 billion** in 2015/16 and a total allocation of **R5.225 billion** over the 2015 MTEF. Funds will be directed to fund the following amongst others in 2015/16:

- Subsidised Bus Services R437.805 million has been set aside in 2015/16 for the provision of affordable bus passenger services through the services of AB350, Algoa Bus Company and Mayibuye Transport Corporation. These services will be extended in 2015/16 through the ongoing roll-out of the 3rd phase of AB350. Over the 2015 MTEF an amount of **R1.377 billion** has been set aside;
- Scholar Transport Project R432.818 million has been set aside to transport 60 000 qualifying learners to the nearest

public schools and an amount of **R1.388 billion** has been set aside over the 2015 MTEF. Priority will continue to be given to those qualifying learners that come from deep rural communities;

- Community Development/Job creation – In respect of job creation an amount R31.576 million is allocated in 2015/16 for training of emerging contractors and road rangers. This allocation amounts to R90.852 million over the 2015 MTEF; and
- Mthatha Airport: an amount of R25 million is allocated for the finalisation of the Mthatha Airport during 2015/16.



Human Settlements

The primary function of the department is to facilitate housing delivery and infrastructure in an integrated manner. This department receives a total allocation of **R2.297 billion** in 2015/16 and a total allocation of **R7.516 billion** is availed over the 2015 MTEF.

By and large, the major function in the department is driven by a conditional grant and the department receives **R1.962 billion** in conditional grant funding in 2015/16, this allocation increases to **R2.167 billion** in 2016/17 and increases to **R2.332 billion** in the outer year of the 2015 MTEF. With the allocated budget, the department is planning to build 13 100 housing units and rectify 2 311 housing units in 2015/16.

The department has set aside R**500.875 million** in 2015/16 for Rural Interventions for facilitating access to housing opportunities

Social Development

The department is aiming to provide community development and services to individuals, families, groups and communities.

Social welfare services cater for the provision of care and support services to the poor and vulnerable, including measures and projects to help people deal with the effects of poverty and HIV/AIDS.

The department receives a total budget allocation of **R2.230 billion** in 2015/16 and **R7.042 billion** over the 2015 MTEF.

in rural areas, **R873.076 million** for the Incremental Intervention for facilitating housing opportunities in 2015/16 and **R122.490 million** has been allocated in 2015/16 for provision of social and affordable rental housing

An amount of **R2.607 million** is set aside for EPWP in the 2015/16 to create estimated 200 job opportunities within the sector.



- Child and Youth Care Centres: An amount of R95.215 million has been allocated for Child and Youth Care Centre to fund 1 802 children in need of care and protection placed in funded Child and Youth Care Centres;
- Victim Empowerment Programme (VEP): an amount of **R84.669 million** is allocated to fund 12 424 victims of crime and violence in funded VEP service sites;
- Crime Prevention and Support: an amount of R201.723 million is

Economic Development, Environment Affairs and Tourism

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The purpose of the department is to drive economic growth and development, promote provincial tourism, provide consumer protection services and protect natural resources.

of the identified social infrastructure projects within the province;

Effective business regulations: an

An amount of **R1.181 billion** is allocated in 2015/16 and a total amount of **R3.652 billion** is allocated over the 2015 MTEF. The allocation will be addressing the following:

- Support and strengthening of the environment and conservation function: a total transfer of R193.080 million is availed to Eastern Cape Parks and Tourism Board in 2015/16, and a total amount of R581.399 million is allocated over the 2015 MTEF;
- Social Infrastructure: an allocation of R82.394 million is availed to ECDC to complete existing projects in 2015/16 and R185 million is availed to COEGA in 2015/16 and R669.250 million over the 2015 MTEF for the implementation

amount of **R43.843 million** is allocated to the Eastern Cape Gambling and Betting Board in 2015/16 with a total of **R136.511 million** allocated over the 2015 MTEF to regulate gambling within the province. An amount of **R41.942 million** has been allocated to Eastern Cape Liquor Board for 2015/16 with a total allocation of **R131.511 million** allocated over the 2015 MTEF to regulate liquor industry within the province: and

 LRED Fund: an amount of R35.264
 million is allocated to support cooperatives within the province in 2015/16

An amount of **R2 million** is allocated for EPWP in the 2015/16 to create 200 job opportunities within the sector.

Funds will be directed to fund amongst others the following in 2015/16:

- Services to Older Persons: An amount of R134.491 million has been allocated to fund 6 603 persons with disabilities accessing Community Based Rehabilitation Services;
- Services to Persons with Disabilities: An amount of R63.970 million has been allocated to fund 13 665 older persons accessing community based care and support services;
- Early Childhood Development (ECD): An amount of R228.357 million has been allocated for ECD; to fund 63 100 children accessing funded ECD programmes and 3 240 work opportunities created through ECD programmes in line with EPWP;

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allocated to fund to fund 30 846 people who must be reached through crime prevention programmes to be implemented in line with Integrated Social Crime Prevention Strategy and assessment of 4 838 children in conflict with the law; and

 Institutional Capacity Building and Support for NPOs: an allocation of R49.199 million will fund 650 NPOs to benefit from legislative framework compliance sessions and support to Non-Governmental Organization (NGO's).

An amount of **R1 million** is set aside for the Social Sector EPWP Incentive Grant to create 39 job opportunities and an amount of **R2 million** is set aside for EPWP Integrated Grant to create 88 job opportunities.

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Rural Development and Agrarian Reform

The department aims at providing agricultural and rural development services for sustainable livelihoods.

The department is allocated an amount of **R1.975 billion** in 2015/16 and a total allocation of **R6.084 billion** over the 2015 MTEF. Funds will be directed to fund the following in 2015/16:

- Comprehensive Agricultural Support Programme Grant (CASP): an allocation of R261.909 million in 2015/16, R268.611 million in 2016/17 and R284.877 million in 2017/18 for crop production; farm infrastructure projects (crop and livestock infrastructure); revitalization of the Tsolo and Fort Cox Agricultural Colleges; capacitation of extension officers through Extension Recovery Plan (ERP), and training of farmers aimed at improving skills capacity of beneficiaries;
- Ilima/Letsema Projects Grant: an amount of R50.131 million is allocated in 2015/16, R63.876 million in 2016/17 and R67.356 million in 2017/18 to assist emerging farmers on crop production with regards to production inputs and mechanization. It is also utilized to support households for food security;
- Crop Production for food security: an amount of R199.664 million is allocated in 2015/16, R206.448 million in 2016/17 and R159.329 million in 2017/18 for crop production to address food security within the province;

- Land Care Programme Grantan amount of R10.666 million is allocated in 2015/16 to be channeled towards increasing awareness on sustainable use of natural resources and the reclaiming or rehabilitating the degraded environment;
- Agro-processing: Eastern Cape Rural Development Agency (ECRDA) has been allocated R20 million in 2016/17 and R10 million in 2017/18 for the operationalization of milling hubs (established in 2014/15);
- Agricultural Colleges: an amount of R13.374 million has been allocated in 2015/16; R10.642 million in 2016/17 and R13.835 million in 2017/18 for the revitalization of Tsolo and Fort Cox Agricultural Colleges; and
- Tsolo Veterinary Clinic: R4 million has been allocated for the construction of this veterinary clinic in 2015/16.

An amount of **R2.188 million** is allocated for EPWP in 2015/16 and 371 job opportunities will be created.



Roads and Public Works

The primary role of this department is to lead in the provision of high quality roads and building infrastructure and responsible for managing and leading the implementation of EPWP. The department has been mandated to become a provincial nerve centre for infrastructure planning, coordination and delivery. The department is allocated an amount of **R4.251 billion** in 2015/16 and a total allocation of **R13.381 billion** over the 2015 MTEF. The budget is to address the following issues:

- **Provincial Roads Maintenance Grant:** an amount of **R1.289 billion** is allocated for maintenance of provincial roads in 2015/16 and a total allocation of R4.017 billion over the 2015 MTEF. Of this amount, **R126.730 million** is allocated for fixing damaged roads and bridges in 2015/16 and a total amount of **R306.730 million** over the 2015 MTEF;
- Public Works Infrastructure: Continue implementing constructions and maintenance projects for client departments in the province, a total of R280.011 million in 2015/16 and

R883.506 million over 2015 MTEF has been allocated for provincial state owned buildings projects;

- Payment of Property Rates and Taxes (Devolution of Rates and Taxes): an amount of R232.635 million in 2015/16 and R722.756 million over the 2015 MTEF is allocated for this function; and
- The 2015/16 will see the intensification of the implementation of Phase 3 of the EPWP where the department aims to create 47 500 work opportunities and 15 668 Full-Time Equivalent (FTEs).
 R311.437 million (R53.607 million for EPWP Grant) has been set aside in 2015/16 and R857.180 million over 2015 MTEF.



Provincial Treasury

The department has been allocated an amount of **R738.492 million** in 2015/16 and a total amount of **R2.416 billion** over the 2015 MTEF.

Provincial Treasury will continue offering a streamlined and hands-on support programme in collaboration with COGTA as well as with local municipalities in implementing the social infrastructure projects in the province.

Allocations over the 2015 MTEF period include:

 KSD Local Municipality western side electrification in support of the National Health Insurance (NHI) pilot is allocated R100 million in 2015/16;

- **R50 million** allocated for the construction of the R61 bypass in the **KSD Local Municipality**;
- R40 million allocated to improve access roads to local clinics and schools in Ntabankulu Local Municipality as well as stormwater drainage;
- Joe Gqabi District Municipality drought relief – water projects in the Maletswai and Gariep municipalities is allocated R100 million in 2015/16: and
- R70 million allocated for rural access roads in Mbhshe Local Municipality in 2015/16.

Cooperative Governance and Traditional Affairs

The purpose of the department is to effectively support, monitor and promote developmental municipalities and viable institutions of traditional leadership. The department has been allocated an amount of **R957.661 million** in 2015/16 and a total amount of **R2.887 billion** is allocated over the 2015 MTEF. The budget is to address the following issues:

- Local Governance: an amount of R296.091 million is allocated in 2015/16 and a total amount of R964.911 million is allocated over the 2015 MTEF to promote and facilitate viable and sustainable local governance;
- Traditional Institutions: an amount of R274.550 million is allocated in 2015/16 and a total amount of R874.645 million is allocated over the 2015 MTEF to promote and facilitate viable and sustainable traditional institutions;
- Sports, Recreation, Arts and Culture

The aim of this department is to create, promote and develop sport, recreation, arts and culture for community betterment and enrichment, maximising access, development and excellence at all levels of participation. The department has been allocated an amount of R796.917 million in 2015/16 and a total allocation of R2.511 billion over the 2015 MTEF. Funds will be directed to fund the following amongst others in 2015/16:

Mass Sports and Recreation

- An additional amount of **R90 million** is availed in 2015/16 towards s139 interventions in various municipalities; and
- A further **R70 million** is availed for the drought relief – water projects in Chris Hani District Municipality in 2015/16.

An amount of **R2 million** is set aside for EPWP in 2015/16 to create 272 job opportunities.



community libraries in the province in order to improve educational outcomes and reducing illiteracy.

An amount of R2.013 million is set aside in 2015/16 for EPWP integrated grant to create 66 job opportunities and an amount of R1 million for EPWP social sector incentive grant to create 40 job opportunities within the sector.



Safety and Liaison

The aim of this department is to provide policy direction with regards to safety and security through effective co-ordination of crime prevention initiates and provincial police oversight towards a more secure environment. The department has been allocated an amount of **R83.969 million** in 2015/16 and a total allocation of **R262.321 million** is made over the 2015 MTEF.

- An amount of **R1.054 million** is set aside for the Social Sector EPWP Incentive Grant in 2015/16 to create 49 job opportunities;
- Monitoring and Evaluation: an amount of R3.055 million is allocated for monitoring and evaluation service on police performance and conduct,

and assessment of SAPS provincial components; and

Safety Promotion: an amount of **R27.780 million** to fund monitoring of 179 police stations and evaluation utilizing unannounced monitoring tool and 21 crime prevention campaigns.



Participation Programme: an amount of **R61.066 million** is allocated for this programme to support school sports and community sport in promotion of social cohesion through sports; and

Community Library Services: an amount of **R143.694 million** is allocated to finalise the construction of the new



Conclusion

Despite the current fiscal constraints the province will continue to create more jobs through infrastructure development, sustainable rural development programmes, EPWP, building habitable housing structures and water provision to communities. Possibilities of implementing all these would depend on "Attaining fiscal sustainability and managing risk in a constrained fiscal environment, while continuing to support core service delivery and build on existing foundations for enhanced inclusive economic growth and job creation".

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