

2017 Budget Summary

Introduction

Against the backdrop of modest economic growth and an uncertain fiscal outlook, the Western Cape Government's fiscal and budget policy approach is premised on balancing public finances and managing fiscal risks while giving effect to the provincial policy imperatives. The 2017 Budget reflects the Western Cape Government's commitment to implementing the Western Cape Government's Fiscal Strategy while maintaining fiscal discipline, fiscal consolidation and fiscal sustainability. This approach includes formulating a responsive budget which promotes service delivery impact and delivers a budget for people, growth and prosperity.

The 2017 Budget demonstrably positions our theme of "A budget for people, growth and prosperity" at the forefront of our planning and budgeting practices including the spending plans over the 2017 Medium Term Expenditure Framework (MTEF). The Western Cape Government has continued to make progress in attaining the policy priorities outlined in the Provincial Strategic Plan 2014 – 2019 and the associated Game Changers and our continuous commitment to maintain this momentum. To this end, the 2017 Budget prioritises initiatives which create opportunities for growth and jobs, improve education outcomes, promote wellness and safety and embed good governance. These initiatives specifically focus on our youth and target intractable problems through sustainable and innovative solutions to some of our greatest challenges. While notable progress has been made in pursuit of creating public value and inclusive growth, it came with extensive consultation, trade-offs and decisive policy decisions to collectively deliver on the Provincial Strategic Goals.

In aggregate, the 2017 Provincial Budget provides for total expenditure amounting to R59.360 billion in 2017/18, R62.155 billion in 2018/19 and R65.397 billion in 2019/20.

Additional information can be found in the 2017 Overview of Provincial Revenue and Expenditure, the Estimates of Provincial Revenue and Expenditure, the Western Cape Appropriation Bill, the Western Cape Gazette of Allocations to Municipalities and the 2017 Budget Speech.

Economic Context and Outlook

Macroeconomic prospects

Global economic growth slowed to 3.1 per cent in 2016 from 3.2 per cent in 2015. This was due to slower growth of 1.6 per cent in advanced economies, from 2.1 per cent in 2015. Growth in emerging economies remained unchanged at 4.1 per cent. Economic growth in advanced economies is expected to accelerate to 1.9 per cent in 2017, with a marginal lift to 2.0 per cent in 2018. Growth in developing economies is expected to outpace that of advanced economies with output growth of 4.5 and 4.8 per cent in 2017 and 2018 respectively. The expected performance in advanced and developing economies will result in growth in world output accelerating to 3.4 per cent in 2017 (from 3.1 per cent in 2016) and 3.6 per cent in 2018.

Table 1 Macroeconomic prospects, 2017 – 2018

	2016e	2017f	2018f
Global economy	3.1	3.4	3.6
Advanced economies	1.6	1.9	2.0
Developing economies	4.1	4.5	4.8
South Africa	0.4	1.0	1.8
Western Cape	0.7f	1.3	2.0

e denotes estimate and f denotes forecast

Source: International Monetary Fund, Bureau for Economic Research

After a bleak performance in 2016, South African economic growth is forecast to accelerate to 1 per cent in 2017 and 1.8 per cent in 2018. The recovery is anticipated to be driven by higher consumer spending and, in 2018, an improvement in fixed investment. From the production side, higher output in the agricultural sector could filter through to other sectors of the economy, including manufacturing. The National Treasury's forecast is slightly more optimistic as it anticipates growth to accelerate by 1.3 per cent in 2017 and further by 2 per cent in 2018.

The growth of the Western Cape is expected to slow further in 2016. On average, the Province is expected to grow by 2.1 per cent between 2017 and 2021, mainly driven by faster-than-expected growth in the finance, insurance, real estate and business services sector. This sector is forecast to grow (on average) by 2.8 per cent year-on-year between 2017 and 2021. Other fast growing sectors are construction (2.5 per cent on average) and wholesale and retail trade (2.4 per cent). The latter is supported by expected strong growth in the catering and accommodation subsector (3.1 per cent) linked to the Western Cape's growing tourism sector.

In contrast, growth in the mining and quarrying (0.7 per cent) and general government (0.8 per cent) sectors are expected to moderate the overall regional economic growth. The subdued growth forecast for general government is due to the fiscal consolidation required on a national level to ensure government debt levels remain sustainable. The average expected growth rate for the agriculture, forestry and fishing sector, a key economic sector, in particularly rural areas of the Province, is forecasted to significantly contract by 6.0 per cent in 2016 due to the crippling drought. The sector is expected to grow by an average of 1.4 per cent from 2017 to 2021.

Labour market performance

It is estimated that 16.1 million people were employed in South Africa in the fourth quarter of 2016. Nationally, the narrow unemployment rate was at 26.5 per cent in the final quarter of 2016, while the expanded unemployment rate was at 35.6 per cent. In the Western Cape, there were almost 2.4 million employed individuals in the fourth quarter of 2016. The Western Cape unemployment rate stood at 20.5 per cent in the fourth quarter of 2016.

Socio-economic profile of the Western Cape

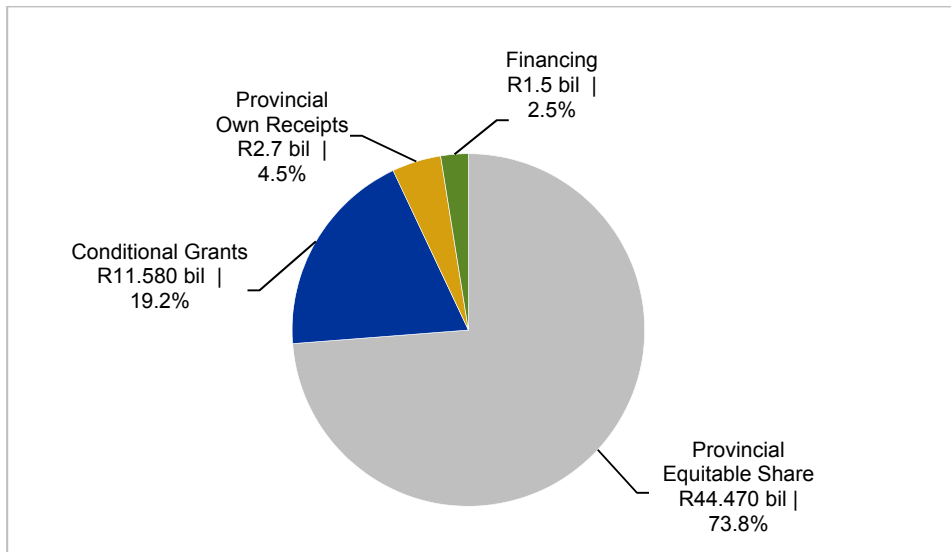
Over the last several years, there have been improvements in key socio-economic indicators in the Western Cape. The investment in the public health system has seen a positive impact with progress made in reducing child, infant and maternal mortality rates. Infant and child (under 5) mortality rates have declined from 22.9 and 28.4 per 1 000 live births in 2010 to 19.2 and 23.8 in 2015, respectively. The growing burden of non-communicable disease is evident in mortality and morbidity trends. In 2013, 61 per cent of deaths in the Province were attributed to non-communicable diseases. The growing Western Cape population has resulted in a 9.4 per cent growth in overall school enrolment between 2009 and 2016. The number of learners in the Western Cape who wrote the National Senior Certificate exam increased by 13.2 per cent between 2009 and 2016. The matric pass rate increased from 75.7 per cent in 2009 to 86.0 per cent in 2016. Challenges, such as crime, however remain an impediment to socio-economic development.

Provincial Revenue

Total Provincial Receipts

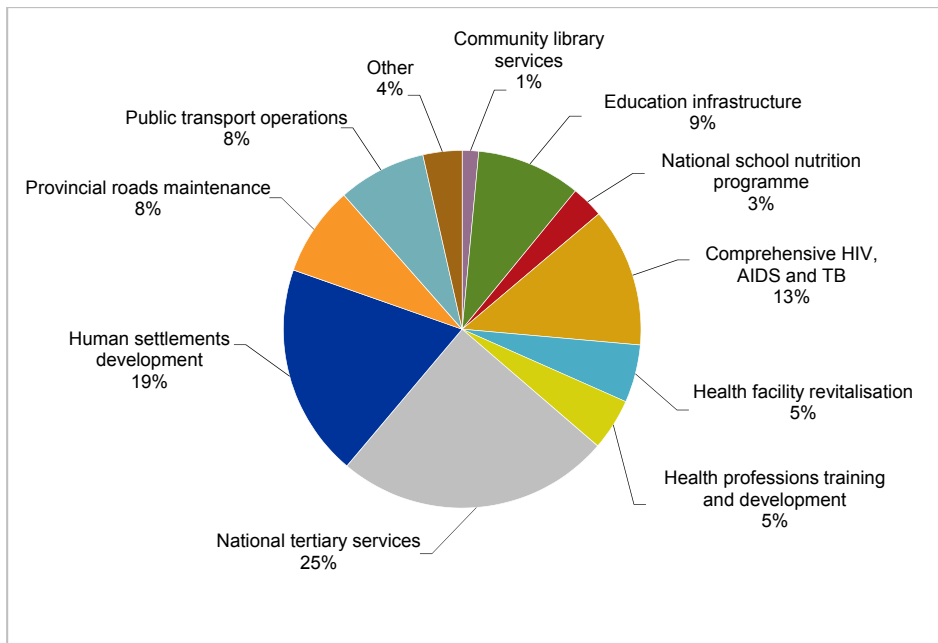
The Western Cape Government funds provincial expenditure via three sources, i.e. national transfers (comprised of the Provincial Equitable Share and conditional grants); provincial own receipts (made up of taxes and fees/user charges) and internal financing. The total provincial receipts for 2017/18 amount to R60.283 billion, with national transfers accounting for 93 per cent, provincial own receipts 4.5 per cent and financing 2.5 per cent.

Figure 1 Composition of Provincial Revenue Sources: 2017/18



Fiscal consolidation, coupled with lower than anticipated revenue collection, has resulted in several changes to conditional grants over the 2017 MTEF. These changes include reductions to some grants based on performance, complemented by grants with higher than average growth rates and the introduction of new grants to mitigate the impact on real service delivery. Over the 2017 MTEF, the Province is projected to receive R36.582 billion in total conditional grant transfers.

Figure 2 Shares of Western Cape Conditional Grants: 2017/18



Budget priorities and spending plans

Provincial Strategic Goal 1: Create opportunities for growth and jobs

Investment promotion and support to key economic sectors: Over the 2017 MTEF the Agri-processing sector will focus on maintaining and expanding the Western Cape's share of the Halal market, Halal export promotion and Industrial Parks. Furthermore, exports of wine and brandy to Angola and China are being explored through market access initiatives. The Tourism sector will, over the 2017 MTEF, focus on securing direct access routes from key visitor markets; positioning the Western Cape as the Cycling Capital of Africa and developing the Madiba Legacy tourism route. The Oil and Gas sector will over the medium term focus on the Saldanha Bay Industrial Development Zone (IDZ) and the West Coast Industrial Plan. Over the 2017 MTEF, R124.874 million is allocated toward the operationalisation of the Saldanha Bay IDZ.

Infrastructure for growth: Over the 2017 MTEF, approximately R28 billion will be invested in infrastructure within key sectors including education, health, social development, human settlements, public works, roads and Broadband. The Provincial investment in key catalytic infrastructure projects promotes infrastructure-led growth. Interventions, amongst others include Cape Health Technology Hub/Park; the expansion of the Cape Town International Convention Centre for business tourism; and Design and Innovation.

Ease of doing business: The Western Cape Government continues to support interventions seeking to reduce red tape facing businesses in the Province. Over the 2017 MTEF, R29.952 million is allocated toward red tape reduction initiatives.

Agriculture: The Department of Agriculture receives an allocation of R2.549 billion over the 2017 MTEF. Key priorities include veterinary services, farmer support and development, agricultural economic services and rural development.

Green Economy: The transversal Green Economy programme focuses on the Smart Grids project, exploring opportunities for Liquefied Natural Gas and preparation work around the designation of the Atlantis Special Economic Zone. Furthermore, the Water Decision-making Tool; mapping of the green economy and Agri Sector desk at GreenCape; the assessment of the feasibility of further solar PV installations as well as the implementation of electricity and water saving measures will be prioritised. Over the 2017 MTEF, R73.8 million has been allocated for Green Economy initiatives across the Western Cape Government.

Energy Security Game Changer: Aims to ensure energy security that supports economic growth by incorporating diverse and low carbon sources of energy and improving energy efficiency. The key focus areas for the 2017 MTEF include facilitating and enabling independent generation of 135 MW through Solar Panel (PV) installations by 2020 and doubling the current installed capacity over the next year.

Skills Development: The Province will allocate R193.343 million over the 2017 MTEF for skills development and innovation. Key focus areas over the medium term include skills programmes and training, competency based modular training, sector vocational and technical related skills training with a particular focus on bridging the skills gap in the tourism, ICT, and agri-processing sectors.

Apprenticeship Game Changer: Aims to have sufficient, appropriately qualified technical and vocational skilled people to meet the needs of prioritised economic growth areas in the Province. Across the 2017 MTEF, a focus will be placed on introducing 32 500 technically skilled persons into the labour market by 2019.

Provincial Strategic Goal 2: Improve education outcomes and opportunities for youth development

Education: An allocation of R65.650 billion will be directed to improving education outcomes over the next 3 years. Key focus areas include: improving the level of language and mathematics in all schools; increasing the number and quality of passes in the National Senior Certificate; and increasing the quality of education provision in poorer communities.

e-Learning Game Changer: Aims to use technology to enhance teaching and learning for all Western Cape learners, predominantly in mathematics and languages toward revolutionising teaching and learning in our schools. Over the next three years, the focus will be on ensuring that all teachers and learners will be exposed at a specified level to technology that is linked to the wide area network that is being rolled out to all Western Cape schools.

Early Childhood Development: The Department of Social Development will continue to focus on improving access to and quality of Early Child Development education. In support of this an additional R83.862 million has been allocated over the 2017 MTEF.

Social and economic opportunities for the youth: Youth development in the Western Cape places specific emphasis on equipping the youth to transition into responsible, independent, and productive adults. Initiatives which contribute to this objective include the Youth Cafés and the Year Beyond (YeBo) programme. R36.134 million is allocated toward further supporting the YeBo programme over the 2017 MTEF. The Mass Participation, Opportunity and Access, Development and Growth (MOD) programme continues to provide school-going children with access to various fun-filled, play-based, recreation-based and modified activities on a daily basis. The MOD programme receives an allocation of R152.015 million over the 2017 MTEF.

After School Game Changer: Aims to provide quality after school programmes to 20 per cent of learners in no-fee and low-fee schools in the Western Cape. By December 2016, over 47 000 learners were regularly and consistently attending After School Programmes.

Provincial Strategic Goal 3: Increase wellness and safety, and tackle social ills

Inclusive and healthy communities, families and children: The Department of Health is allocated R68.509 billion over the 2017 MTEF for the provision of public health services that improve health outcomes and contribute toward creating public value and the overall well-being of the population. The Department is implementing a number of inter-sectoral interventions that target unhealthy lifestyles which contribute to the burden of disease. These include the First 1000 Days initiative; the Western Cape on Wellness (WoW) project; and the Integrated Service Delivery Model in Drakenstein, Saldanha, Gonyama and Town 2 (Khayelitsha). Furthermore, the Community-Oriented Primary Care (COPC) is one of the initiatives aimed at intensifying and scaling up whole-of-society and whole-of-government behavioural initiatives that are part of its prevention focus.

Social development services for the poor and most vulnerable: The Department of Social Development receives R6.641 billion over the 2017 MTEF to provide a network of social development services that enables and empowers the poor, the vulnerable and those with special needs. The Department will prioritise improved access and quality of services offered, which includes amongst others: child care and protection services; care and support to families, ECD and after school care programmes and youth social development programmes. Through utilising Non-Profit Organisations (NPOs), the Department is able to extend the reach and spread of services in the Western Cape. Included in the Departments budget is an amount of R38.961 million over the 2017 MTEF to address the need for social workers.

Persons with Disabilities: The Department of Social Development has allocated R512.611 million over the 2017 MTEF to empower and improve the well-being of persons with disabilities. Furthermore, the Western Cape Education Department receives R77.789 million over the 2017 MTEF toward, resources and equipment to care centres and schools for the provision of education to children with severe to profound intellectual disabilities.

Arts and Culture: The Department of Cultural Affairs and Sport is allocated R328.035 million over the 2017 MTEF, toward identifying and enhancing talent within the arts in partnership with various institutions. Over the 2017 MTEF, R1.059 billion has been allocated for the continued support of the established network of 370 public libraries across the Province.

Inclusive and safe communities, families and children: R923.761 million is allocated toward increasing the safety of the Provinces citizens over the 3-year period. The Department of Community Safety has developed a service delivery model called the Community Safety Improvement Partnership (CSIP) as its blueprint for increasing safety. Key elements of the CSIP amongst others include the promotion of professional policing through effective oversight and ensuring that public buildings and public spaces are safe. The Department facilitates the identification of policing needs and priorities (PNPs) with Community Police Forums and institutionalised the Court Watching Briefs to monitor police conduct within the court environment to identify systemic lapses by the police, which result in failures to secure convictions in 25 areas. The Department of Transport and Public Works will continue to render a 24/7 traffic service. Furthermore, systems and procedures for Evidentiary Breath Alcohol Testing will be further developed and refined at the alcohol evidence centre in Athlone.

Alcohol Harms Reduction Game Changer: Aims to reduce alcohol related intentional injuries and fatalities, starting in Khayelitsha, Gugulethu and Nyanga (Gunya) and Paarl East. The intent is to create an environment in these areas where the rule of law prevails, which will automatically reduce access to alcohol.

Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment

Integrated human settlements: The Department of Human Settlements is allocated R7.977 billion over the 2017 MTEF toward the creation of sustainable, integrated and resilient human settlements. The three priority areas include, firstly, directing more resources to the upgrading of informal settlements and the provision of basic services in order to improve living conditions of people in informal settlements and in backyards who continue to wait for houses. Secondly, to increase Affordable/GAP Housing to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for a bond from the bank.

Lastly, to prioritise the most deserving people in relation to the allocation of free Breaking New Ground houses.

Spatial and development planning: The Provincial Spatial Development Framework communicates government's spatial development intentions to the private sector and civil society while conveying the Western Cape's spatial agenda to municipalities with the Western Cape Government's spatial agenda of balancing the space-economy. The Regional Socio-economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU) Programme directly addresses the needs of communities in the Province by implementing service delivery projects which are visible in poorer communities. The RSEP/VPUU Programme will be rolled out to three additional towns (Saldanha, Darling and Touwsrivier) in the existing participant municipalities. The VPUU Programme will continue in the Cape Town Metro covering the areas of Manenberg, Hanover Park, Gunya and Khayelitsha. An allocation of R101.396 million has been made toward the RSEP/VPUU initiative over the 2017 MTEF.

Management of the ecological and agricultural resource base: The Western Cape Government continues to focus on climate change and the related effects thereof particularly as it relates to the management of the ecological and agricultural resource base.

Water: Water has been identified as a top priority and an enabler for sustainable growth and development with water security having been identified as a key risk. For this reason, various initiatives related to water security will be conducted by a number of departments, notably the Departments of Environmental Affairs and Development Planning, Agriculture and Local Government.

Fire and disaster management: The Department of Local Government receives R42.5 million over the 2017 MTEF toward ensuring that all national and major routes, and in particular, all major towns in all five districts have access to Intermediate and Advanced Hazardous Materials response capacity. Furthermore, CapeNature has been allocated R30 million over the 2017 MTEF toward disaster prevention measures, which include the management of wildfires, floods and other risks.

Provincial Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

Enhanced Government: The Department of the Premier is allocated R4.475 billion over the 2017 MTEF. Key priorities for the Department include policy and strategy as well as strategic management information to coordinate strategic projects, rendering a transversal people management service, enabling service excellence through ICT and providing the necessary legal and corporate communication services across the Western Cape Government. The Department of Local Government is allocated R784.313 million over the 2017 MTEF to support municipalities which include, but are not limited to, coordinating a single support plan for municipalities to assess governance maturity and looking at the indirect and direct impact on communities for broad-based community development. The Provincial Treasury is allocated R1.003 billion over the 2017 MTEF toward strengthening capacity and giving effect to PFMA and MFMA responsibilities. This is in support of governance and strengthening financial management capacity within the Western Cape Government and municipalities. The Provincial Treasury will be strengthening its capacity over the 2017 MTEF towards implementing

the Infrastructure Delivery Management System, as well as focusing on using technology as an enabler to improve Supply Chain Management performance and efficiencies.

Integrated management: A key objective of integrated management includes evidence based governance practices to improve service delivery centred on ensuring value for money, programme and project effectiveness, and decisive and informed strategic policy decision-making.

Broadband Game Changer: Allocations amounting to R1.703 billion over the 2017 MTEF have been made for the roll-out of Broadband within the Western Cape. Broadband services include implementing the Cloud Strategy, the roll out of Wi-Fi hot spots as well as delivering broadband services to 1 439 government sites which consists of Schools, Hospitals, Emergency Medical Services and Clinics, Rural libraries, Cape Access centres and Government Corporate offices.

Public infrastructure investment

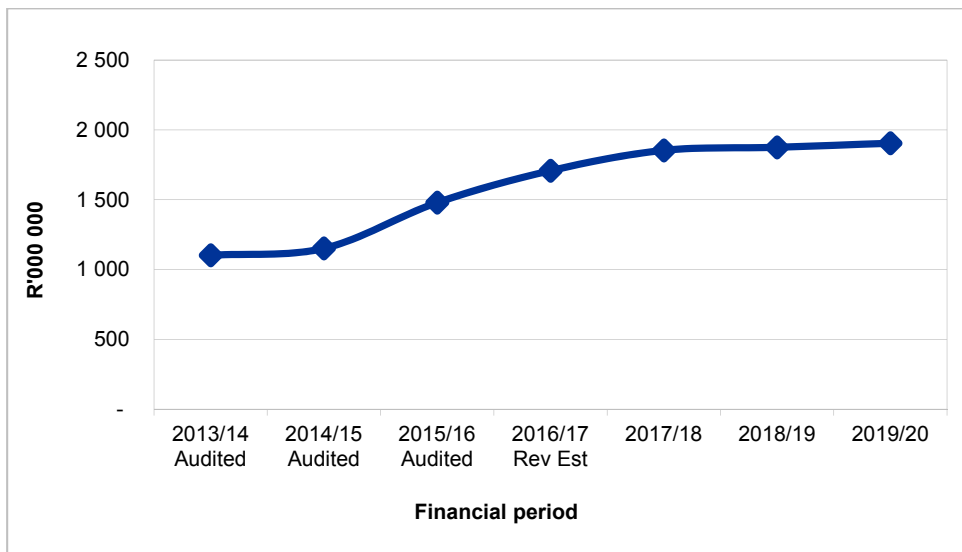
Infrastructure investment is one of the key components underpinning economic growth and a core element of sustainability. The 2017 Budget continues to focus on enabling inclusive growth that empowers people and promotes equal access to markets and resources. Infrastructure is one of the most critical levers to do so through hospitals, clinics, schools, roads, telecommunication and tourism infrastructure which are delivered for social and economic outcomes.

Over the 2017 MTEF, the emphasis is on existing infrastructure assets and eradicating the infrastructure maintenance backlog to:

- Prolong the life span of the asset;
- Derive maximum value from assets;
- Protect the investment made in public sector immovable assets and ensure business continuity;
- Support economic development, social upliftment and environmental sustainability; and
- Sustain service delivery, growth and employment creation.

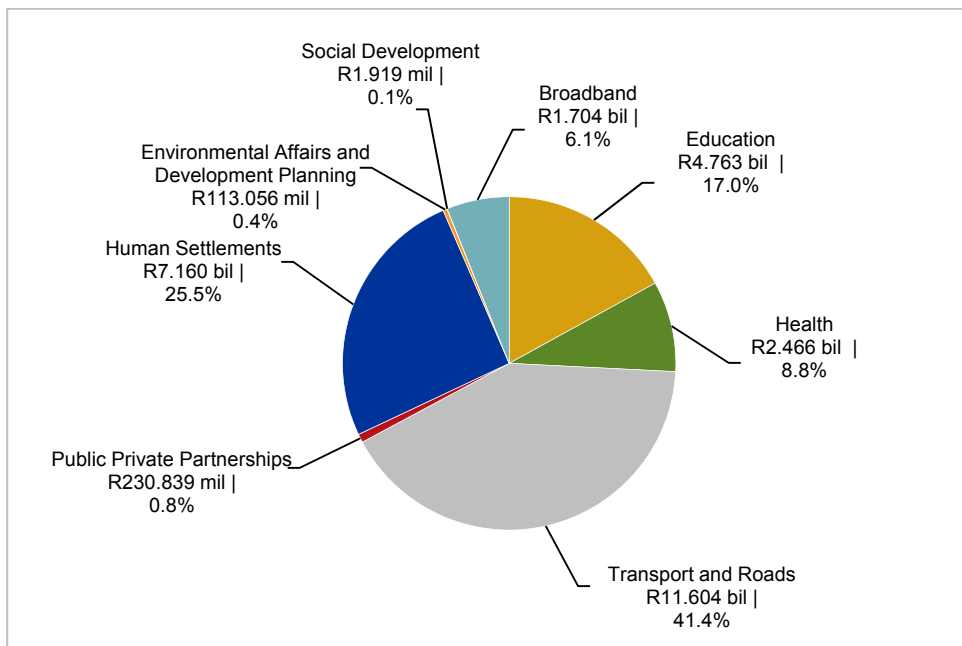
Toward improved service delivery, the Department of Transport and Public Works as implementing agent has put in excess of 62 maintenance framework agreements in place for all classes of works (infrastructure projects) that can be activated immediately without any procurement delays or delays in the market response. Maintenance spend has been earmarked as a priority area for the Province with an 8.5 per cent year-on-year increase from 2016/17 to 2017/18.

Figure 3 Maintenance and repairs over the MTEF



The majority of infrastructure expenditure will be implemented via the Departments of Transport and Public Works, Education and Health.

Figure 4 Summary of the R28 billion infrastructure investment



The infrastructure investment programme primarily revolves around:

- Construction of new schools/classrooms and replacing schools constructed with inappropriate materials within Education;
- Construction of new health facilities and refurbishing, upgrading and maintaining existing facilities within Health, including developing and implementing a Health Technology Strategy;

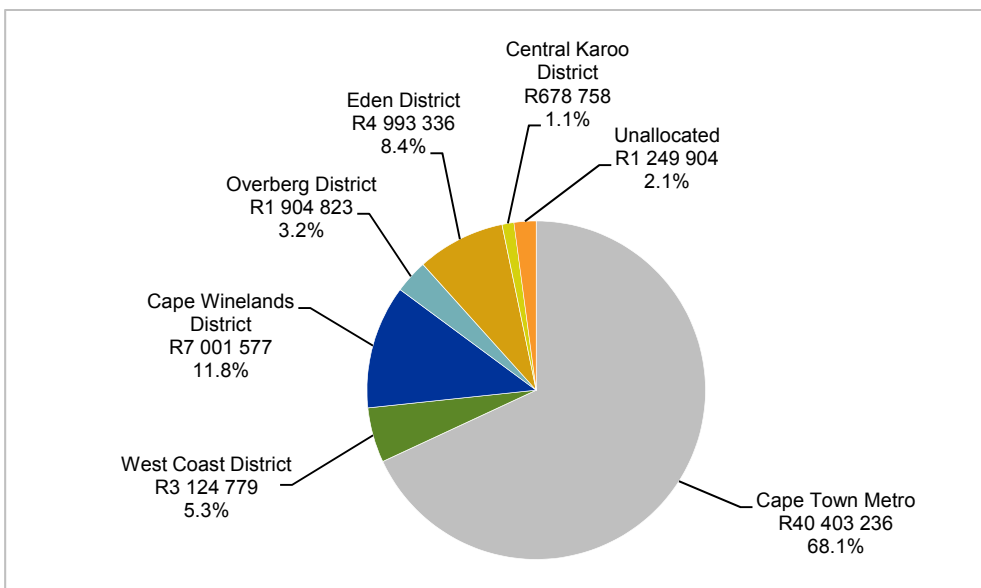
- The investment in public sector assets (buildings) and road infrastructure aims to:
 - Provide infrastructure promoting integration, accessibility, equity, environmental sensitivity, economic growth and social empowerment.
 - Preserve surfaced roads, gravel roads and bridges and to prevent the accumulation of backlogs.
- Human Settlements, which makes up the Human Settlements Development Grant to be spent on human settlement development;
- Broadband, addressing focus areas such as citizen access to affordable broadband infrastructure and services, including establishing the Schools/Libraries Networks; and
- Provincial Public Private Partnerships.

Spatial distribution of provincial expenditure

Provincial payments and estimates by metro, district and local municipalities

The spatial distribution of provincial expenditure reflects the distribution of economic activity and population within the Province. As such the bulk of the provincial expenditure for 2017/18 occurs in the Cape Town Metro (68.1 per cent), followed by the Cape Winelands District, Eden District, West Coast District, Overberg District and Central Karoo.

Figure 5 Provincial payments by Metro and Districts



Within the **Cape Winelands District**, the majority of provincial expenditure will occur in Drakenstein (24.9 per cent), Breede Valley (23.5 per cent) and Stellenbosch (22.1 per cent). In the **Eden District**, George will see the bulk of the expenditure (34.1 per cent), followed by Outshoorn (16.4 per cent) and Mossel Bay (11.5 per cent).

Saldanha Bay (22.6 per cent) and (Swartland 22.1 per cent) will see the majority of the provincial expenditure in the **West Coast District**, while in the **Overberg District**, Theewaterskloof (37.6 per cent) and Overstrand (23.4 per cent) is where the Province will be spending most. In the **Central Karoo District**, the majority of the provincial expenditure will occur in Beaufort West (58.4 per cent), Prince Albert (15.8 per cent) and Laingsburg (7.4 per cent).

Provincial payments and estimates per sector by district and local municipalities

Toward promoting inclusive, sustainable and smart growth, the social sector receives the bulk of the provincial spending amounting to R47.980 billion or 82.9 per cent to enhance education, health and related social outcomes.

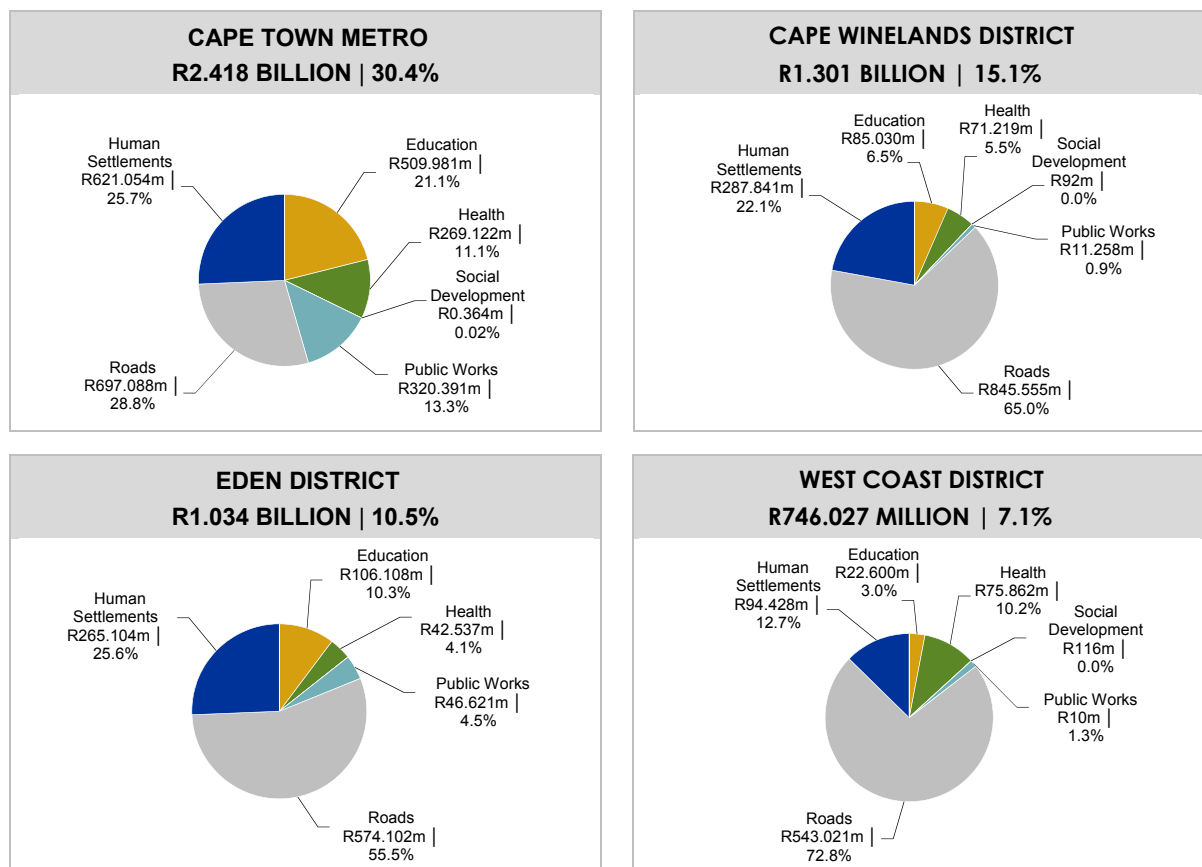
In support of economic growth and increased employment (mainly facilitated through infrastructure-led growth), expenditure of R7.991 billion or 13.5 per cent of the provincial budget in 2017/18 is directed toward the economic sector.

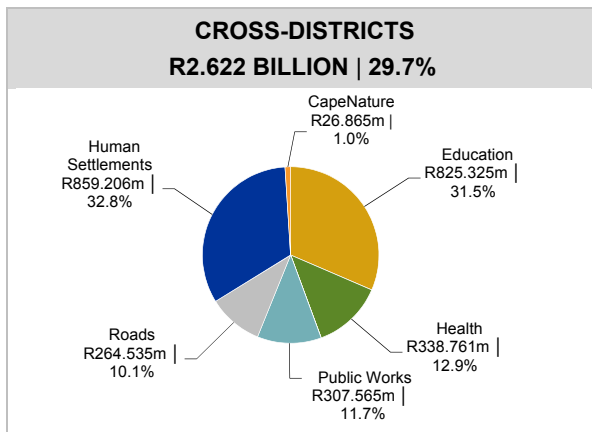
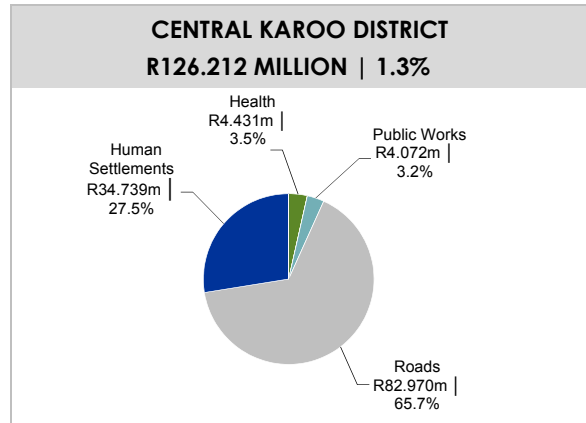
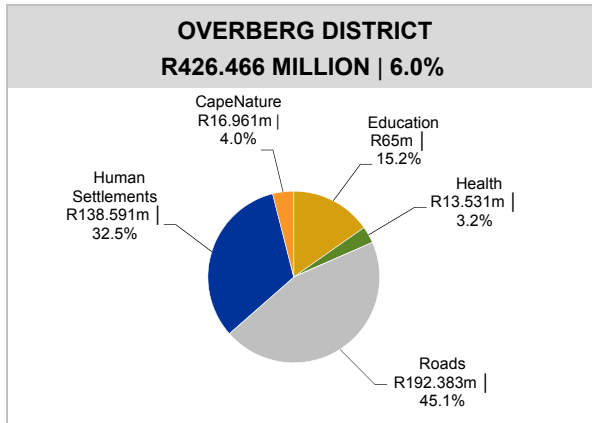
An amount of R2.136 billion or 3.6 per cent of the provincial budget will be spent in the administration sector to create public value to advance sound governance, integration, partnerships, spatial targeting, active citizenry and enabling a capable state.

Provincial payments and estimates regarding municipal infrastructure per sector by district

The bulk of the provincial physical infrastructure investment in 2017/18 will be in the Cape Town Metro with an estimated expenditure of R2.418 billion. Cape Winelands District and Eden District follows, with estimated expenditure of R1.301 billion and R1.034 billion occurring in 2017/18 respectively. The largest proportion of infrastructure expenditure across all districts is toward roads infrastructure, followed by human settlements. Investment in education, health and public works infrastructure takes up the remainder of the estimated expenditure.

Figure 6 2017/18 Municipal infrastructure spend





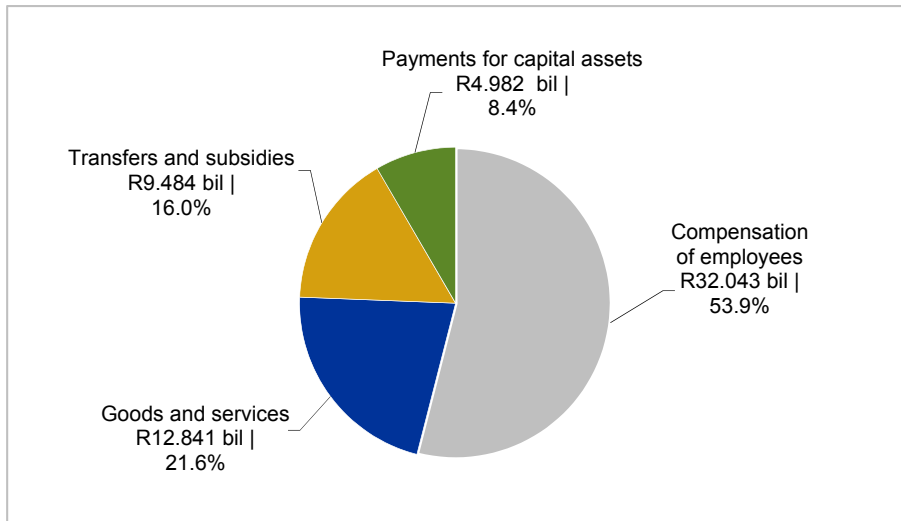
Provincial transfers to local government

Total allocations across the various categories of municipalities amount to R2.495 billion in 2017/18. The funding to be spent in the Category A municipality (i.e. the Cape Town Metro) equates to R1.231 billion (48.1 per cent). The funding to be spent in the Category B municipalities amount to R1.200 billion (48 per cent) and R7.840 million (3.9 per cent) for Category C municipalities. A small portion (2.3 per cent) of the transfers to local government is reserved as unallocated for municipal support initiatives by the Provincial Treasury and the Department of Local Government.

Budget by economic classification

The Western Cape Government aims to ensure that provincial public finances remain on a sustainable path. Over the 2017 MTEF, provincial expenditure allocations are expected to lead to enhanced public value and service delivery impact.

Figure 7 Total provincial budget by economic classification: 2017/18



- **Compensation of employees:** The largest expenditure item for the Western Cape Government, personnel expenditure account for **53.9 per cent or R32.043 billion** of the total 2017/18 Budget. The introduction of personnel budget upper limits in 2016/17 was aimed at improving personnel management by establishing a sustainable level of authorised funded posts and through attrition, reducing personnel headcounts in non-critical areas over time. The implementation of personnel upper limits has had a stabilising effect on personnel headcount, allowing departments to explore efficiencies over the 2017 MTEF. Departments have been further encouraged to continue and enhance current efforts which focuses on improving efficiency initiatives as well as becoming resource efficient.
- **Good and services:** Accounting for **24.6 per cent** of expenditure at **R12.481 billion**, this expenditure category includes the purchasing of medicines, medical supplies, Learner and Teacher Support Material (LTSM); travel and subsistence; and consultants and professional services.
- **Transfers and subsidies:** At **16 per cent or R9.484 billion**, this consists mainly of expenditure transfers to non-profit institutions and transfers to households.
- **Payments for capital assets:** The **8.4 per cent or R4.982 billion** expenditure is driven by the Departments of Education, Health and Transport and Public Works. Expenditure is primarily vested within buildings and other fixed structures which relate to infrastructure spending.

Summary of budget aggregates

The overall budget summary of the key provincial revenue and expenditure components of the 2017 MTEF budget, as well as the programme breakdown for each vote, are as follows:

Figure 8 Social sector budget summary, 2017/18

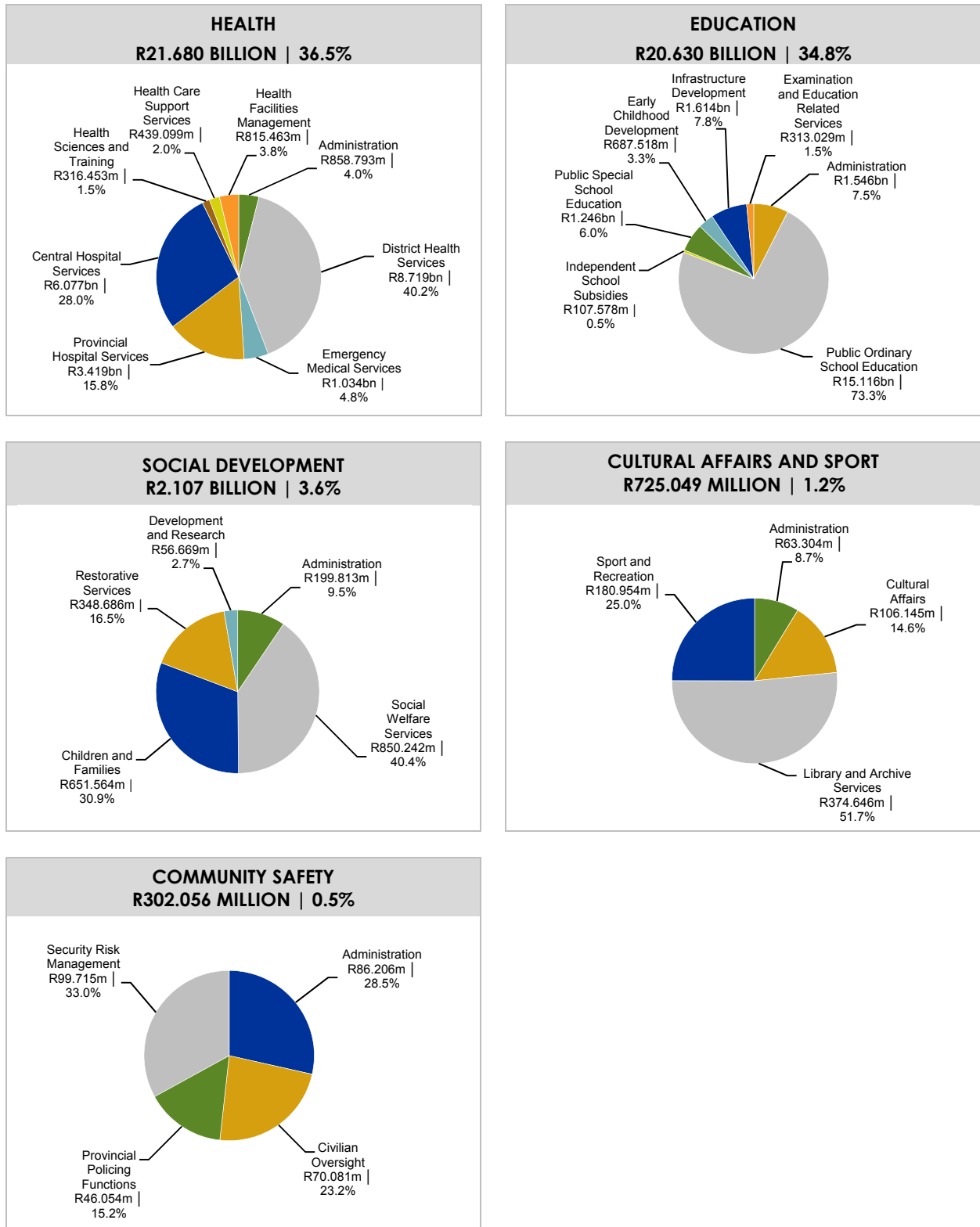


Figure 9 Economic sector budget summary, 2017/18

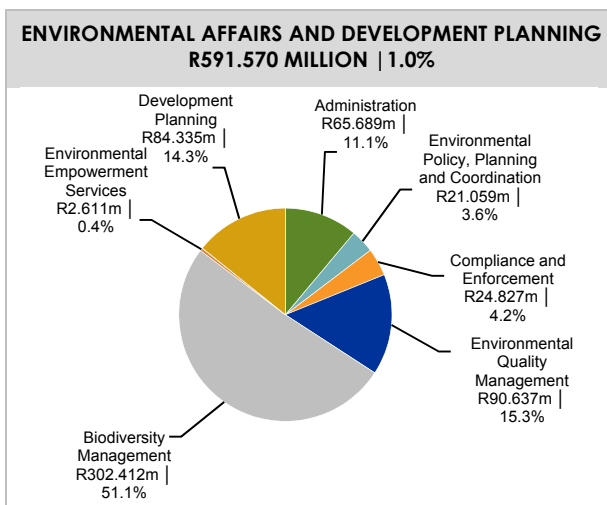
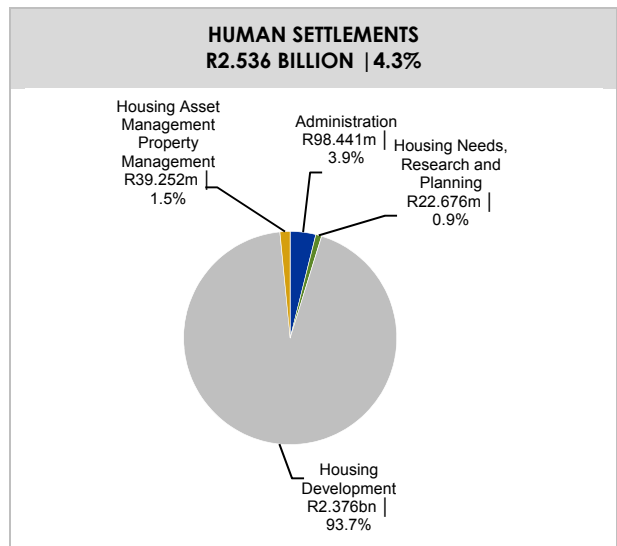
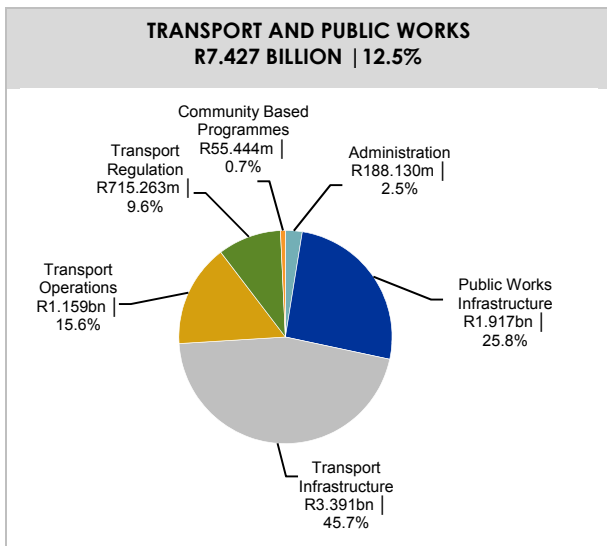
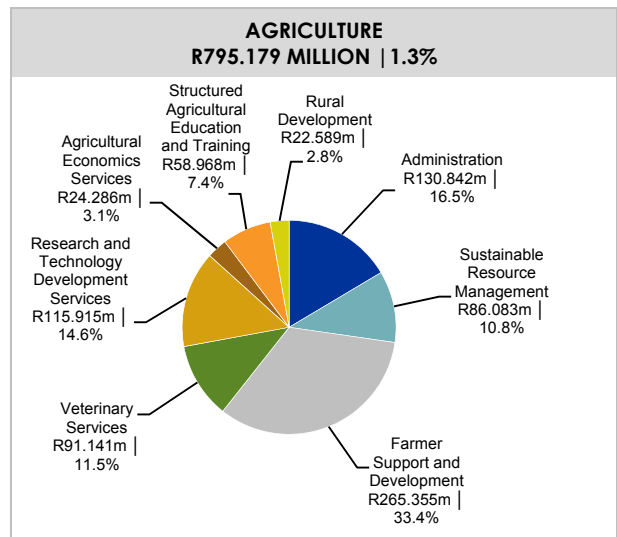
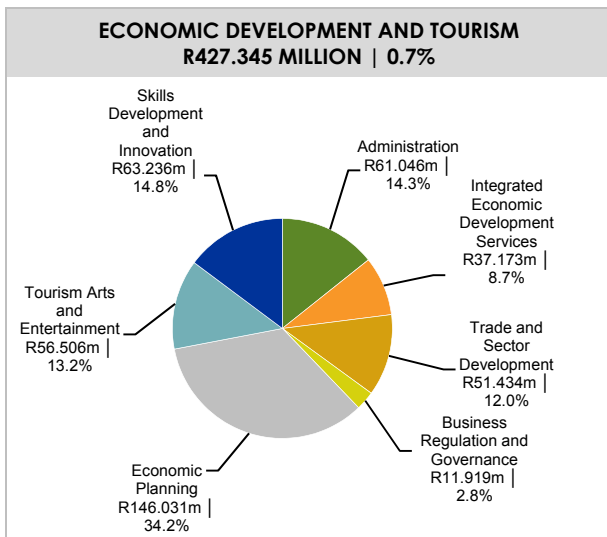


Figure 10 Governance sector budget summary, 2017/18

