

Estimates of National Expenditure

2009

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**National Treasury
Republic of South Africa**

11 February 2009



Foreword

The Budget tells the story of the steady reallocation of resources towards meeting the social and economic needs of people across South Africa. Given the hardships we face in the current international and domestic economy, the link between spending and service delivery will need to be strengthened for government to improve the quality and quantity of services people receive. Now, even more than before, we will have to ensure that we get more bang for our buck!

The Estimates of National Expenditure goes beyond providing a comprehensive review of actual and planned expenditure. The publication provides extensive information linking the strategies, objectives and performance targets of the 34 national departments to their spending plans. Policy developments, legislation and other factors affecting all of these are noted. The wide ranging and thorough nature of this publication is undoubtedly one of the reasons why South Africa was awarded second place in an international survey on budget transparency last year.

The Estimates of National Expenditure has been published annually since 2000, and each year every endeavour is made to expand the scope and quality of information. This year is no exception. To provide more comprehensive information while keeping the volume manageable, a distinction is made for the first time between this consolidated publication and the accompanying individual publications for each vote. Furthermore, this year the consolidated publication provides more detail on 49 selected public entities, especially regarding service delivery. The publications for individual votes will collectively cover all public entities. Achieving this level of accountability for South Africa is the outcome of a process that has been evolving over a number of years.

In this, the consolidated 2009 Estimates of National Expenditure, more aggregated information is shown, at the monetary level of millions of rands. This year, general improvements in the presentation of information and its quality are evident, especially in relation to performance and donor assistance information. Supplementing this publication, the individual publications for each vote will increase the quantity and usefulness of information substantially. There will be more detail on transfers, and lower level institutional information on delivery localities and units will be made known. For most departments with concurrent functions, the complementary provincial level information will be provided. Information will be presented in thousands of rands.

Building on the success of the efficiency savings already introduced in 2008/09, government will implement a range of general cost saving measures. Furthermore, more cost efficient methods of providing certain outputs will be evaluated. In some instances, resources will be diverted from non-performing programmes. This approach will ensure sustainability and improve our extensive social and economic programmes. Alongside the additions to spending, this publication also indicates details per national vote of the total savings of R9.5 billion over the period ahead.

The expenditure estimates on the votes are the product of an extensive consultative and policy review process, designed to ensure the efficient allocation of public funds. This process took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the Budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury who worked tirelessly to produce a document, the substance and quality of which are a source of pride. The more the 2009 Estimates of National Expenditure gets put to good use, the greater the return will be on the time and expense that went into its production.



Lesetja Kganyago
Director-General: National Treasury

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