**NATIONAL ASSEMBLY**

**QUESTION FOR WRITTEN REPLY**

**QUESTION NUMBER: 1625 [NW1775E]**

**DATE OF PUBLICATION: 25 MAY 2018**

**1625. Mr D J Maynier (DA) to ask the Minister of Finance:**

(1) With reference to mandatory cost containment measures announced by the National Treasury, by what amount did expenditure on (a) consultants, (b) travel and subsistence, (c) catering and events, (d) entertainment, (e) advertising, (f) newspapers and advertising, (g) conference and (h) any other specified expenditure item(s) decrease in each department, constitutional institution and public entity listed in Schedules 2 and 3 of the Public Finance Management Act, Act 1 of 1999, as amended, since the reply to question 2623 on 26 September 2017;

(2) what is the total amount of expenditure in each of the specified categories in each case?

 NW1775E

**REPLY:**

1. Total expenditure by national departments on items that relate to mandatory cost containment measures decreased by R2.6 billion from 2013/14 to 2017/18, an average annual decrease of 5.3 per cent. **Table 1** below provides a consolidated summary of expenditure items related to the cost containment Treasury Instruction for national departments. The table provides actual expenditure for the 2013/14, 2014/15, 2015/16, (mapped to the preliminary outcome for 2016/17 and 2017/18).

**TABLE 1: Summary of expenditure on cost containment related to National Departments[[1]](#footnote-1)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ***R thousand*** | **Audited outcome** | **Preliminary outcome** | **Change in value** | **Average annual change** |
| **Cost containment expenditure Items** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **2013/14 to 2017/18** | **2013/14 to 2017/18** |
| (a ) Consultants | 4,357,163 | 2,976,252 | 2,590,341 | 3,170,344 | 3,127,259 | -1,229,904 | -8.0% |
| (b ) Travel and subsistence | 5,771,700 | 5,226,728 | 5,515,726 | 5,433,232 | 5,148,316 | -623,385 | -2.8% |
| (c ) Catering and events | 280,918 | 264,650 | 273,592 | 232,075 | 231,780 | -49,138 | -4.7% |
| (d ) Entertainment | 33,951 | 24,510 | 26,039 | 22,102 | 19,770 | -14,181 | -12.6% |
| (e ) Advertising | 603,958 | 511,118 | 498,934 | 456,224 | 424,973 | -178,985 | -8.4% |
| (f ) Newspapers and publications | 202,309 | 175,009 | 162,464 | 110,140 | 117,630 | -84,679 | -12.7% |
| (g ) Conferences (Venues and facilities) | 620,318 | 507,254 | 564,942 | 495,386 | 445,506 | -174,812 | -7.9% |
| (h ) Other expenditure (Communication) | 1,699,419 | 1,636,970 | 1,646,603 | 1,556,363 | 1,383,843 | -315,576 | -5.0% |
| **Total: National Departments** | **13,569,736** | **11,322,492** | **11,278,640** | **11,475,865** | **10,899,076** | **-2,670,660** | **-5.3%** |

Total expenditure by provincial departments on items that relate to mandatory cost containment measures increased in nominal terms by R812 million from 2013/14 to 2017/18, an average annual increase of 2.0 per cent. **Table 2** below provides a consolidated summary of expenditure items related to the cost containment Treasury Instruction for provincial departments. The table provides actual expenditure for the 2013/14, 2014/15, 2015/16 (mapped to the preliminary outcome for 2016/17 and 2017/18).

As indicated in the previous response dated September 2017, expenditure information on the spending items for constitutional institutions and public entities listed in Schedules 2 and 3 to the PFMA is not available, since these institutions utilize different financial systems for their payments.

**TABLE 2: Summary of expenditure on cost containment related to Provincial Departments**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ***R thousand*** | **Audited outcome** | **Preliminary outcome** | **Change in value** | **Average annual change** |
| **Cost containment expenditure Items** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **2013/14 to 2017/18** | **2013/14 to 2017/18** |
| (a ) Consultants | 2,599,375 | 2,614,634 | 2,644,328 | 2,977,999 | 3,335,220 | 735,846 | 6.4% |
| (b ) Travel and subsistence | 3,803,571 | 3,783,727 | 3,814,289 | 3,852,536 | 4,023,378 | 219,807 | 1.4% |
| (c ) Catering and events | 624,907 | 532,756 | 545,683 | 582,295 | 617,154 | -7,753 | -0.3% |
| (d ) Entertainment | 10,257 | 5,699 | 2,917 | 2,745 | 2,201 | -8,055 | -31.9% |
| (e ) Advertising | 638,630 | 587,157 | 704,516 | 637,819 | 627,483 | -11,147 | -0.4% |
| (f ) Newspapers and publications | 65,906 | 56,832 | 63,673 | 91,925 | 65,430 | -477 | -0.2% |
| (g ) Conferences (Venues and facilities) | 620,392 | 505,408 | 507,435 | 503,756 | 486,376 | -134,016 | -5.9% |
| (h ) Other expenditure (Communication) | 1,527,535 | 1,570,759 | 1,580,477 | 1,686,675 | 1,546,173 | 18,638 | 0.3% |
| **Total: Provincial Departments** | **9,890,572** | **9,656,972** | **9,863,318** | **10,335,750** | **10,703,415** | **812,843** | **2.0%** |

1. The total expenditure in relation to (a) consultants, (b) travel and subsistence (c) catering (d) entertainment (e) advertising (f) newspapers and publications (g) conferences and (h) other related expenditure (communication) for the 2017/2018 financial year amounts to R10.8 billion for national departments and R10.7 billion for provinces, as indicated in **Tables 1 and 2 above**. Corresponding expenditure details by national department is detailed in **Annexure A** and a summary of expenditure by province is detailed in **Annexure B.**

**ANNEXURE A:**

**Detail of expenditure on cost containment measures related items: National Departments**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Agriculture, Forestry And Fisheries** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 33,953 | 20,540 | 22,985 | 22,974 | 17,015 | -16,938 | -15.9% |
| (b ) Travel and subsistence | 127,346 | 139,933 | 141,375 | 129,675 | 105,483 | -21,863 | -4.6% |
| (c ) Catering and events | 1,297 | 812 | 740 | 837 | 786 | -510 | -11.7% |
| (d ) Entertainment | 503 | 776 | 306 | 287 | 236 | -267 | -17.3% |
| (e ) Advertising | 22,189 | 26,479 | 8,104 | 7,514 | 6,198 | -15,990 | -27.3% |
| (f ) Newspapers and publications | 1,569 | 358 | 953 | 555 | 324 | -1,246 | -32.6% |
| (g ) Conferences (Venues and facilities) | 37,921 | 30,684 | 69,394 | 32,889 | 23,268 | -14,653 | -11.5% |
| (h ) Other expenditure (Communication) | 26,591 | 27,836 | 29,146 | 29,874 | 27,130 | 540 | 0.5% |
| **Total** | **251,369** | **247,419** | **273,004** | **224,605** | **180,441** | **-70,928** | **-8.0%** |

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| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Arts and Culture** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 5,166 | 4,438 | 12,821 | 28,955 | 37,050 | 31,884 | 63.6% |
| (b ) Travel and subsistence | 73,906 | 46,856 | 63,683 | 52,550 | 50,896 | -23,010 | -8.9% |
| (c ) Catering and events | 2,961 | 3,695 | 4,399 | 2,805 | 3,481 | 520 | 4.1% |
| (d ) Entertainment | 331 | 121 | 147 | 157 | 127 | -205 | -21.4% |
| (e ) Advertising | 4,301 | 14,385 | 7,809 | 5,645 | 9,456 | 5,155 | 21.8% |
| (f ) Newspapers and publications | 176 | 86 | 158 | 96 | 88 | -88 | -16.0% |
| (g ) Conferences (Venues and facilities) | 5,693 | 4,910 | 2,987 | 6,717 | 3,314 | -2,379 | -12.7% |
| (h ) Other expenditure (Communication) | 9,319 | 9,259 | 8,863 | 8,066 | 7,381 | -1,938 | -5.7% |
| **Total** | **101,853** | **83,750** | **100,867** | **104,991** | **111,792** | **9,939** | **2.4%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Basic Education** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 3,223 | 97,614 | 123,575 | 171,664 | 174,927 | 171,704 | 171.4% |
| (b ) Travel and subsistence | 141,315 | 122,848 | 93,089 | 117,634 | 124,264 | -17,052 | -3.2% |
| (c ) Catering and events | 7,369 | 26,162 | 18,837 | 27,743 | 20,519 | 13,151 | 29.2% |
| (d ) Entertainment | 150 | 0 | 0 | 0 | 0 | -150 | -100.0% |
| (e ) Advertising | 14,046 | 18,546 | 2,032 | 18,280 | 14,360 | 314 | 0.6% |
| (f ) Newspapers and publications | 333 | 335 | 129 | 134 | 175 | -158 | -14.8% |
| (g ) Conferences (Venues and facilities) | 5,929 | 18,404 | 16,077 | 10,004 | 14,006 | 8,076 | 24.0% |
| (h ) Other expenditure (Communication) | 5,530 | 5,911 | 4,756 | 9,334 | 4,729 | -800 | -3.8% |
| **Total** | **177,895** | **289,820** | **258,495** | **354,794** | **352,981** | **175,086** | **18.7%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Communications** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 0 | 0 | 31 | 38 | 553 | 522 | 320.1% |
| (b ) Travel and subsistence | 0 | 0 | 14,399 | 13,599 | 15,258 | 859 | 2.9% |
| (c ) Catering and events | 0 | 0 | 1,085 | 2,520 | 596 | -489 | -25.9% |
| (d ) Entertainment | 0 | 0 | 11 | 9 | 42 | 31 | 93.0% |
| (e ) Advertising | 0 | 0 | 3,163 | 1,463 | 1,535 | -1,628 | -30.3% |
| (f ) Newspapers and publications | 0 | 0 | 290 | 72 | 0 | -290 | -100.0% |
| (g ) Conferences (Venues and facilities) | 0 | 0 | 0 | 177 | 5 | 5 |   |
| (h ) Other expenditure (Communication) | 0 | 0 | 1,922 | 5,677 | 1,588 | -334 | -9.1% |
| **Total** | **0** | **0** | **20,902** | **23,555** | **19,578** | **-1,324** | **-3.2%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Cooperative Governance And Traditional Affairs**  | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 591,449 | 239,901 | 209,572 | 193,869 | 287,771 | -303,678 | -16.5% |
| (b ) Travel and subsistence | 68,081 | 29,297 | 29,246 | 30,711 | 39,691 | -28,391 | -12.6% |
| (c ) Catering and events | 8,310 | 2,860 | 3,784 | 3,283 | 3,702 | -4,609 | -18.3% |
| (e ) Advertising | 4,352 | 2,475 | 1,554 | 16,220 | 3,506 | -845 | -5.3% |
| (f ) Newspapers and publications | 526 | 982 | 939 | 665 | 1,102 | 576 | 20.3% |
| (g ) Conferences (Venues and facilities) | 12,791 | 2,128 | 1,474 | 1,645 | 4,504 | -8,287 | -23.0% |
| (h ) Other expenditure (Communication) | 10,568 | 5,964 | 5,013 | 4,660 | 4,292 | -6,277 | -20.2% |
| **Total** | **696,078** | **283,608** | **251,581** | **251,052** | **344,567** | **-351,510** | **-16.1%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Correctional Services** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 43,615 | 199,405 | 29,078 | 11,870 | 14,244 | -29,371 | -24.4% |
| (b ) Travel and subsistence | 242,306 | 277,127 | 259,349 | 169,118 | 105,010 | -137,297 | -18.9% |
| (c ) Catering and events | 34,990 | 39,028 | 36,149 | 15,839 | 8,323 | -26,667 | -30.2% |
| (d ) Entertainment | 257 | 225 | 221 | 87 | 42 | -215 | -36.5% |
| (e ) Advertising | 12,743 | 25,633 | 11,063 | 6,475 | 1,791 | -10,952 | -38.8% |
| (f ) Newspapers and publications | 1,405 | 1,053 | 798 | 501 | 297 | -1,108 | -32.2% |
| (g ) Conferences (Venues and facilities) | 9,907 | 14,971 | 2,838 | 2,142 | 674 | -9,233 | -48.9% |
| (h ) Other expenditure (Communication) | 99,930 | 89,671 | 93,836 | 99,985 | 111,577 | 11,647 | 2.8% |
| **Total** | **445,154** | **647,113** | **433,333** | **306,017** | **241,957** | **-203,196** | **-14.1%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Defence and Military Veterans** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 258,889 | 351,446 | 304,832 | 219,068 | 250,120 | -8,769 | -0.9% |
| (b ) Travel and subsistence | 878,194 | 880,686 | 991,344 | 1,102,666 | 1,060,543 | 182,349 | 4.8% |
| (c ) Catering and events | 24,021 | 25,458 | 27,217 | 22,761 | 26,646 | 2,625 | 2.6% |
| (d ) Entertainment | 9,737 | 2,878 | 4,785 | 4,543 | 3,741 | -5,996 | -21.3% |
| (e ) Advertising | 32,106 | 12,433 | 8,431 | 98,673 | 76,995 | 44,889 | 24.4% |
| (f ) Newspapers and publications | 456 | 7,742 | 7,766 | 7,126 | 4,486 | 4,030 | 77.1% |
| (g ) Conferences (Venues and facilities) | 0 | 14,018 | 12,440 | 10,890 | 11,923 | 11,923 |   |
| (h ) Other expenditure (Communication) | 91,305 | 89,856 | 88,963 | 102,362 | 92,717 | 1,412 | 0.4% |
|  | **1,294,708** | **1,384,519** | **1,445,778** | **1,568,088** | **1,527,171** | **232,463** | **4.2%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Economic Development** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 4,165 | 372 | 832 | 1,807 | 2,364 | -1,802 | -13.2% |
| (b ) Travel and subsistence | 11,839 | 9,561 | 8,973 | 6,967 | 7,885 | -3,954 | -9.7% |
| (c ) Catering and events | 1,396 | 410 | 1,568 | 244 | 375 | -1,021 | -28.0% |
| (d ) Entertainment | 24 | 9 | 0 | 0 | 0 | -24 | -100.0% |
| (e ) Advertising | 20,087 | 6,138 | 2,706 | 444 | 481 | -19,606 | -60.7% |
| (f ) Newspapers and publications | 138 | 192 | 140 | 122 | 160 | 22 | 3.8% |
| (g ) Conferences (Venues and facilities) | 1,428 | 343 | 8,369 | 239 | 160 | -1,268 | -42.1% |
| (h ) Other expenditure (Communication) | 616 | 1,471 | 1,129 | 1,669 | 1,489 | 874 | 24.7% |
| **Total** | **39,693** | **18,496** | **23,717** | **11,492** | **12,914** | **-26,779** | **-24.5%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Energy** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 25,388 | 43,840 | 25,828 | 189,849 | 30,150 | 4,762 | 4.4% |
| (b ) Travel and subsistence | 58,033 | 56,345 | 65,249 | 52,019 | 43,736 | -14,297 | -6.8% |
| (c ) Catering and events | 2,642 | 1,033 | 1,961 | 2,546 | 1,745 | -897 | -9.9% |
| (d ) Entertainment | 68 | 22 | 1 | 8 | 13 | -55 | -33.3% |
| (e ) Advertising | 15,969 | 8,652 | 13,785 | 8,362 | 2,016 | -13,953 | -40.4% |
| (f ) Newspapers and publications | 471 | 397 | 482 | 556 | 270 | -201 | -13.0% |
| (g ) Conferences (Venues and facilities) | 11,114 | 19,708 | 15,373 | 9,818 | 8,566 | -2,548 | -6.3% |
| (h ) Other expenditure (Communication) | 6,849 | 7,844 | 7,613 | 8,517 | 9,023 | 2,174 | 7.1% |
| **Total** | **120,533** | **137,842** | **130,293** | **271,675** | **95,519** | **-25,015** | **-5.6%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Environmental Affairs** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 112,572 | 82,295 | 126,354 | 169,373 | 167,953 | 55,380 | 10.5% |
| (b ) Travel and subsistence | 141,280 | 169,884 | 179,501 | 171,132 | 182,855 | 41,575 | 6.7% |
| (c ) Catering and events | 4,022 | 5,081 | 7,420 | 11,374 | 5,546 | 1,525 | 8.4% |
| (d ) Entertainment | 311 | 85 | 128 | 43 | 18 | -293 | -50.9% |
| (e ) Advertising | 27,264 | 14,415 | 14,302 | 15,641 | 35,171 | 7,907 | 6.6% |
| (f ) Newspapers and publications | 658 | 664 | 517 | 462 | 375 | -283 | -13.1% |
| (g ) Conferences (Venues and facilities) | 38,969 | 34,470 | 34,658 | 60,613 | 33,918 | -5,051 | -3.4% |
| (h ) Other expenditure (Communication) | 17,385 | 17,330 | 20,570 | 21,635 | 17,314 | -71 | -0.1% |
| **Total** | **342,460** | **324,225** | **383,450** | **450,273** | **443,150** | **100,690** | **6.7%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Health** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 156,652 | 60,506 | 65,594 | 142,995 | 246,391 | 89,740 | 12.0% |
| (b ) Travel and subsistence | 87,914 | 86,223 | 92,747 | 92,667 | 90,384 | 2,469 | 0.7% |
| (c ) Catering and events | 2,852 | 3,230 | 3,148 | 2,344 | 2,941 | 89 | 0.8% |
| (d ) Entertainment | 55 | 18 | 2 | 3 | 12 | -43 | -31.6% |
| (e ) Advertising | 12,166 | 10,496 | 10,633 | 6,943 | 13,300 | 1,134 | 2.3% |
| (f ) Newspapers and publications | 1,825 | 1,082 | 604 | 646 | 566 | -1,259 | -25.4% |
| (g ) Conferences (Venues and facilities) | 10,469 | 6,611 | 19,409 | 16,534 | 10,529 | 60 | 0.1% |
| (h ) Other expenditure (Communication) | 12,791 | 15,952 | 19,550 | 16,561 | 13,661 | 870 | 1.7% |
| **Total** | **284,722** | **184,120** | **211,687** | **278,694** | **377,784** | **93,062** | **7.3%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Higher Education And Training** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 1,316 | 1,720 | 4,026 | 3,284 | 11,598 | 10,282 | 72.3% |
| (b ) Travel and subsistence | 46,611 | 48,674 | 89,853 | 89,702 | 87,496 | 40,884 | 17.1% |
| (c ) Catering and events | 6,286 | 1,521 | 2,138 | 3,551 | 5,137 | -1,148 | -4.9% |
| (d ) Entertainment | 92 | 62 | 52 | 38 | 35 | -57 | -21.6% |
| (e ) Advertising | 2,267 | 1,663 | 3,175 | 5,105 | 2,813 | 546 | 5.5% |
| (f ) Newspapers and publications | 438 | 939 | 1,119 | 1,059 | 1,049 | 611 | 24.4% |
| (g ) Conferences (Venues and facilities) | 2,844 | 2,761 | 10,157 | 11,100 | 37,740 | 34,896 | 90.9% |
| (h ) Other expenditure (Communication) | 6,837 | 7,170 | 8,264 | 8,761 | 8,686 | 1,849 | 6.2% |
| **Total** | **66,691** | **64,509** | **118,784** | **122,600** | **154,554** | **87,863** | **23.4%** |

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| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Home Affairs** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 35,060 | 40,260 | 27,734 | 53,827 | 25,591 | -9,469 | -7.6% |
| (b ) Travel and subsistence | 224,110 | 170,369 | 172,847 | 116,632 | 102,811 | -121,299 | -17.7% |
| (c ) Catering and events | 5,295 | 2,719 | 2,460 | 1,709 | 3,176 | -2,118 | -12.0% |
| (d ) Entertainment | 532 | 409 | 331 | 201 | 256 | -275 | -16.7% |
| (e ) Advertising | 14,809 | 10,846 | 14,836 | 5,742 | 8,163 | -6,646 | -13.8% |
| (f ) Newspapers and publications | 619 | 724 | 294 | 321 | 226 | -394 | -22.3% |
| (g ) Conferences (Venues and facilities) | 10,325 | 9,170 | 12,651 | 12,703 | 12,257 | 1,932 | 4.4% |
| (h ) Other expenditure (Communication) | 119,247 | 78,630 | 79,672 | 83,126 | 50,164 | -69,083 | -19.5% |
| **Total** | **409,997** | **313,126** | **310,825** | **274,262** | **202,644** | **-207,353** | **-16.2%** |

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| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Human Settlements** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 38,315 | 72,082 | 34,483 | 70,670 | 30,771 | -7,544 | -5.3% |
| (b ) Travel and subsistence | 49,104 | 66,655 | 72,214 | 69,869 | 71,052 | 21,948 | 9.7% |
| (c ) Catering and events | 6,226 | 5,016 | 4,568 | 2,177 | 3,751 | -2,476 | -11.9% |
| (d ) Entertainment | 168 | 179 | 200 | 190 | 201 | 33 | 4.6% |
| (e ) Advertising | 23,262 | 29,607 | 20,020 | 13,500 | 22,229 | -1,033 | -1.1% |
| (f ) Newspapers and publications | 214 | 409 | 288 | 472 | 406 | 193 | 17.4% |
| (g ) Conferences (Venues and facilities) | 12,949 | 19,769 | 32,934 | 29,025 | 34,676 | 21,727 | 27.9% |
| (h ) Other expenditure (Communication) | 8,245 | 10,887 | 9,798 | 9,658 | 10,421 | 2,176 | 6.0% |
| **Total** | **138,482** | **204,603** | **174,505** | **195,562** | **173,506** | **35,024** | **5.8%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Independent Police Investigative Directorate** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 123 | 999 | 507 | 330 | 337 | 215 | 28.8% |
| (b ) Travel and subsistence | 22,435 | 18,061 | 22,778 | 19,087 | 10,560 | -11,875 | -17.2% |
| (c ) Catering and events | 528 | 302 | 220 | 199 | 74 | -454 | -38.8% |
| (e ) Advertising | 3,568 | 2,212 | 520 | 231 | 412 | -3,156 | -41.7% |
| (f ) Newspapers and publications | 91 | 88 | 76 | 51 | 0 | -91 | -100.0% |
| (g ) Conferences (Venues and facilities) | 322 | 273 | 13 | 421 | 0 | -322 | -100.0% |
| (h ) Other expenditure (Communication) | 3,093 | 3,578 | 3,919 | 5,251 | 4,376 | 1,283 | 9.1% |
| **Total** | **30,160** | **25,514** | **28,033** | **25,571** | **15,760** | **-14,400** | **-15.0%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **International Relations And Cooperation** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 131,525 | 130,038 | 130,006 | 128,314 | 130,741 | -784 | -0.1% |
| (b ) Travel and subsistence | 375,446 | 318,230 | 335,194 | 272,410 | 239,652 | -135,793 | -10.6% |
| (c ) Catering and events | 21,101 | 30,812 | 19,947 | 20,357 | 24,163 | 3,062 | 3.4% |
| (d ) Entertainment | 13,160 | 13,828 | 13,702 | 12,392 | 10,900 | -2,260 | -4.6% |
| (e ) Advertising | 8,642 | 12,608 | 4,095 | 3,627 | 3,656 | -4,986 | -19.4% |
| (f ) Newspapers and publications | 6,321 | 4,737 | 4,425 | 4,778 | 3,138 | -3,184 | -16.1% |
| (g ) Conferences (Venues and facilities) | 19,027 | 15,549 | 60,514 | 21,749 | 21,973 | 2,946 | 3.7% |
| (h ) Other expenditure (Communication) | 61,203 | 53,856 | 61,766 | 56,523 | 49,041 | -12,163 | -5.4% |
| **Total** | **636,427** | **579,659** | **629,649** | **520,150** | **483,264** | **-153,162** | **-6.7%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Justice And Constitutional Development** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 46,421 | 44,801 | 38,457 | 50,311 | 39,963 | -6,457 | -3.7% |
| (b ) Travel and subsistence | 477,248 | 489,019 | 412,768 | 384,552 | 380,182 | -97,066 | -5.5% |
| (c ) Catering and events | 10,049 | 12,935 | 13,141 | 10,160 | 6,949 | -3,100 | -8.8% |
| (d ) Entertainment | 13 | 9 | 4 | 1 | 0 | -12 | -56.1% |
| (e ) Advertising | 36,516 | 44,378 | 37,362 | 23,649 | 17,367 | -19,149 | -17.0% |
| (f ) Newspapers and publications | 174,101 | 139,798 | 132,326 | 80,345 | 97,135 | -76,967 | -13.6% |
| (g ) Conferences (Venues and facilities) | 12,400 | 30,088 | 17,719 | 16,056 | 12,018 | -382 | -0.8% |
| (h ) Other expenditure (Communication) | 169,333 | 156,525 | 145,449 | 143,741 | 141,906 | -27,427 | -4.3% |
| **Total** | **926,080** | **917,552** | **797,228** | **708,815** | **695,520** | **-230,560** | **-6.9%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Labour** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 45,320 | 6,313 | 7,179 | 10,024 | 6,311 | -39,009 | -38.9% |
| (b ) Travel and subsistence | 86,188 | 77,169 | 82,429 | 72,203 | 85,105 | -1,083 | -0.3% |
| (c ) Catering and events | 5,573 | 3,751 | 4,532 | 4,674 | 5,599 | 26 | 0.1% |
| (d ) Entertainment | 272 | 139 | 189 | 191 | 180 | -92 | -9.8% |
| (e ) Advertising | 12,068 | 6,737 | 17,431 | 9,882 | 14,431 | 2,363 | 4.6% |
| (f ) Newspapers and publications | 666 | 574 | 589 | 169 | 156 | -511 | -30.5% |
| (g ) Conferences (Venues and facilities) | 9,891 | 8,114 | 5,087 | 6,924 | 9,728 | -163 | -0.4% |
| (h ) Other expenditure (Communication) | 34,461 | 35,236 | 31,232 | 24,770 | 24,904 | -9,557 | -7.8% |
| **Total** | **194,439** | **138,034** | **148,667** | **128,836** | **146,413** | **-48,026** | **-6.8%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Mineral Resources** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 5,845 | 14,778 | 5,461 | 8,237 | 2,134 | -3,711 | -22.3% |
| (b ) Travel and subsistence | 59,301 | 55,731 | 71,021 | 68,383 | 69,141 | 9,841 | 3.9% |
| (c ) Catering and events | 1,185 | 508 | 1,534 | 951 | 1,432 | 246 | 4.8% |
| (d ) Entertainment | 3 | 0 | 0 | 0 | 5 | 2 | 13.1% |
| (e ) Advertising | 3,504 | 1,056 | 846 | 5,453 | 5,813 | 2,309 | 13.5% |
| (f ) Newspapers and publications | 555 | 404 | 558 | 215 | 51 | -504 | -45.0% |
| (g ) Conferences (Venues and facilities) | 2,657 | 4,991 | 6,581 | 6,643 | 6,081 | 3,424 | 23.0% |
| (h ) Other expenditure (Communication) | 14,997 | 14,579 | 13,723 | 17,281 | 12,706 | -2,292 | -4.1% |
| **Total** | **88,047** | **92,046** | **99,724** | **107,162** | **97,363** | **9,316** | **2.5%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **National Office of the Chief Justice** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 0 | 0 | 9,053 | 12,456 | 12,353 | 12,353 | 16.8% |
| (b ) Travel and subsistence | 0 | 0 | 89,004 | 84,860 | 113,627 | 113,627 | 13.0% |
| (c ) Catering and events | 0 | 0 | 911 | 2,565 | 4,078 | 4,078 | 111.5% |
| (d ) Entertainment | 0 | 0 | 25 | 129 | 97 | 97 | 95.0% |
| (e ) Advertising | 0 | 0 | 1,019 | 1,058 | 1,476 | 1,476 | 20.3% |
| (f ) Newspapers and publications | 0 | 0 | 150 | 189 | 140 | 140 | -3.4% |
| (g ) Conferences (Venues and facilities) | 0 | 0 | 5,270 | 6,653 | 10,240 | 10,240 | 39.4% |
| (h ) Other expenditure (Communication) | 0 | 0 | 10,448 | 12,855 | 17,457 | 17,457 | 29.3% |
| **Total** | **0** | **0** | **115,881** | **120,765** | **159,468** | **159,468** | **17.3%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **National Treasury** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 254,318 | 218,091 | 505,356 | 522,128 | 482,046 | 227,728 | 17.3% |
| (b ) Travel and subsistence | 48,672 | 43,075 | 45,209 | 48,051 | 59,987 | 11,316 | 5.4% |
| (c ) Catering and events | 1,873 | 1,225 | 1,098 | 1,272 | 1,100 | -773 | -12.5% |
| (d ) Entertainment | 230 | 122 | 121 | 88 | 85 | -145 | -22.1% |
| (e ) Advertising | 2,245 | 1,870 | 6,344 | 704 | 830 | -1,415 | -22.0% |
| (f ) Newspapers and publications | 1,287 | 1,719 | 1,581 | 1,746 | 303 | -984 | -30.3% |
| (g ) Conferences (Venues and facilities) | 13,135 | 6,689 | 10,404 | 5,486 | 7,313 | -5,822 | -13.6% |
| (h ) Other expenditure (Communication) | 7,714 | 6,102 | 7,976 | 5,869 | 7,757 | 43 | 0.1% |
| **Total** | **329,475** | **278,893** | **578,091** | **585,345** | **559,422** | **229,948** | **14.2%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Planning, Monitoring and Evaluation** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 24,285 | 52,545 | 51,168 | 61,591 | 85,985 | 61,700 | 37.2% |
| (b ) Travel and subsistence | 12,229 | 19,523 | 33,163 | 35,588 | 33,394 | 21,165 | 28.5% |
| (c ) Catering and events | 576 | 2,524 | 2,607 | 3,198 | 3,579 | 3,002 | 57.8% |
| (d ) Entertainment | 18 | 27 | 39 | 29 | 12 | -6 | -10.1% |
| (e ) Advertising | 1,684 | 1,625 | 1,598 | 5,204 | 8,185 | 6,501 | 48.5% |
| (f ) Newspapers and publications | 0 | 293 | 400 | 678 | 319 | 319 |  |
| (g ) Conferences (Venues and facilities) | 1,453 | 5,135 | 4,342 | 3,495 | 3,684 | 2,231 | 26.2% |
| (h ) Other expenditure (Communication) | 3,547 | 3,789 | 5,585 | 4,945 | 3,573 | 25 | 0.2% |
| **Total** | **43,793** | **85,461** | **98,902** | **114,729** | **138,730** | **94,937** | **33.4%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Police** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 20,534 | 26,569 | 27,402 | 28,589 | 26,620 | 6,086 | 6.7% |
| (b ) Travel and subsistence | 761,031 | 867,739 | 917,885 | 969,267 | 955,402 | 194,371 | 5.9% |
| (c ) Catering and events | 41,159 | 40,115 | 39,531 | 30,698 | 33,080 | -8,078 | -5.3% |
| (d ) Entertainment | 2,166 | 1,361 | 1,412 | 1,033 | 707 | -1,459 | -24.4% |
| (e ) Advertising | 33,277 | 26,581 | 39,821 | 31,296 | 16,828 | -16,449 | -15.7% |
| (f ) Newspapers and publications | 996 | 3,006 | 973 | 497 | 643 | -353 | -10.4% |
| (g ) Conferences (Venues and facilities) | 45,092 | 29,755 | 34,880 | 35,583 | 31,983 | -13,109 | -8.2% |
| (h ) Other expenditure (Communication) | 708,427 | 696,107 | 714,118 | 584,071 | 496,250 | -212,177 | -8.5% |
| Total | **1,612,680** | **1,691,233** | **1,776,023** | **1,681,033** | **1,561,513** | **-51,167** | **-0.8%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Public Enterprises** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 12,910 | 25,081 | 14,801 | 19,824 | 16,964 | 4,054 | 7.1% |
| (b ) Travel and subsistence | 24,017 | 17,484 | 19,231 | 17,570 | 24,914 | 897 | 0.9% |
| (c ) Catering and events | 1,621 | 764 | 700 | 453 | 772 | -849 | -16.9% |
| (d ) Entertainment | 19 | 4 | 0 | 0 | 0 | -19 | -60.6% |
| (e ) Advertising | 4,705 | 2,686 | 2,327 | 1,823 | 1,041 | -3,664 | -31.4% |
| (f ) Newspapers and publications | 191 | 550 | 264 | 91 | 263 | 72 | 8.4% |
| (g ) Conferences (Venues and facilities) | 7,545 | 2,282 | 1,557 | 1,925 | 1,337 | -6,208 | -35.1% |
| (h ) Other expenditure (Communication) | 3,741 | 4,568 | 4,168 | 7,417 | 4,968 | 1,228 | 7.4% |
| **Total** | **54,749** | **53,419** | **43,046** | **49,102** | **50,259** | **-4,490** | **-2.1%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Public Service And Administration** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 12,662 | 7,125 | 11,729 | 4,672 | 2,989 | -9,673 | -30.3% |
| (b ) Travel and subsistence | 59,990 | 44,813 | 45,654 | 29,915 | 28,080 | -31,910 | -17.3% |
| (c ) Catering and events | 5,284 | 5,429 | 4,212 | 3,023 | 2,871 | -2,413 | -14.1% |
| (d ) Entertainment | 221 | 81 | 51 | 45 | 29 | -192 | -39.9% |
| (e ) Advertising | 13,888 | 7,054 | 4,835 | 4,458 | 961 | -12,927 | -48.7% |
| (f ) Newspapers and publications | 823 | 819 | 702 | 156 | 247 | -576 | -26.0% |
| (g ) Conferences (Venues and facilities) | 10,439 | 6,497 | 9,176 | 5,716 | 4,311 | -6,127 | -19.8% |
| (h ) Other expenditure (Communication) | 6,329 | 5,634 | 8,516 | 6,703 | 6,503 | 174 | 0.7% |
| **Total** | **109,636** | **77,452** | **84,876** | **54,686** | **45,991** | **-63,645** | **-19.5%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Public Works** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 169,405 | 48,169 | 26,213 | 25,700 | 28,643 | -140,762 | -35.9% |
| (b ) Travel and subsistence | 95,022 | 91,420 | 43,542 | 38,809 | 48,138 | -46,884 | -15.6% |
| (c ) Catering and events | 3,536 | 2,246 | 1,866 | 1,724 | 2,851 | -685 | -5.2% |
| (d ) Entertainment | 720 | 301 | 177 | 159 | 159 | -561 | -31.5% |
| (e ) Advertising | 11,945 | 12,208 | 7,388 | 4,277 | 4,790 | -7,154 | -20.4% |
| (f ) Newspapers and publications | 256 | 574 | 206 | 555 | 128 | -128 | -15.9% |
| (g ) Conferences (Venues and facilities) | 8,684 | 5,275 | 3,035 | 5,117 | 4,745 | -3,940 | -14.0% |
| (h ) Other expenditure (Communication) | 25,595 | 24,030 | 12,643 | 5,912 | 5,679 | -19,917 | -31.4% |
| **Total** | **315,162** | **184,224** | **95,071** | **82,252** | **95,132** | **-220,030** | **-25.9%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Science And Technology** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 7,272 | 5,603 | 3,470 | 9,868 | 9,580 | 2,308 | 7.1% |
| (b ) Travel and subsistence | 40,457 | 41,565 | 46,670 | 46,485 | 53,070 | 12,613 | 7.0% |
| (c ) Catering and events | 2,752 | 3,218 | 5,138 | 3,507 | 2,694 | -58 | -0.5% |
| (d ) Entertainment | 706 | 737 | 1,021 | 656 | 861 | 154 | 5.1% |
| (e ) Advertising | 16,466 | 23,225 | 23,085 | 28,710 | 36,299 | 19,834 | 21.9% |
| (f ) Newspapers and publications | 617 | 861 | 824 | 2,618 | 1,707 | 1,090 | 29.0% |
| (g ) Conferences (Venues and facilities) | 14,634 | 12,143 | 12,094 | 5,662 | 7,011 | -7,623 | -16.8% |
| (h ) Other expenditure (Communication) | 5,365 | 5,062 | 7,540 | 8,693 | 6,987 | 1,622 | 6.8% |
| **Total** | **88,269** | **92,413** | **99,842** | **106,198** | **118,208** | **29,939** | **7.6%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Small Business Development** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 0 | 0 | 745 | 5,067 | 13,524 | 13,524 | 326.2% |
| (b ) Travel and subsistence | 0 | 0 | 19,309 | 18,229 | 20,672 | 20,672 | 3.5% |
| (c ) Catering and events | 0 | 0 | 957 | 3,507 | 3,712 | 3,712 | 97.0% |
| (d ) Advertising | 0 | 0 | 1,946 | 2,072 | 1,413 | 1,413 | -14.8% |
| (e ) Newspapers and publications | 0 | 0 | 19 | 1 | 52 | 52 | 66.4% |
| (f ) Conferences (Venues and facilities) | 0 | 0 | 1,234 | 4,906 | 387 | 387 | -44.0% |
| (g ) Other expenditure (Communication) | 0 | 0 | 1,481 | 1,001 | 775 | 775 | -27.7% |
| **Total** | **0** | **0** | **25,691** | **34,782** | **40,535** | **40,535** | **25.6%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Rural Development And Land Reform** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 210,757 | 166,396 | 134,283 | 188,704 | 490,881 | 280,124 | 23.5% |
| (b ) Travel and subsistence | 790,962 | 277,843 | 231,799 | 300,547 | 246,786 | -544,176 | -25.3% |
| (c ) Catering and events | 15,097 | 5,423 | 8,973 | 5,002 | 4,771 | -10,326 | -25.0% |
| (d ) Entertainment | 7 | 4 | 0 | 0 | 3 | -4 | -20.2% |
| (e ) Advertising | 47,896 | 28,344 | 41,902 | 16,840 | 10,362 | -37,534 | -31.8% |
| (f ) Newspapers and publications | 1,319 | 569 | 659 | 1,003 | 807 | -512 | -11.6% |
| (g ) Conferences (Venues and facilities) | 98,783 | 70,164 | 36,079 | 69,994 | 46,967 | -51,815 | -17.0% |
| (h ) Other expenditure (Communication) | 54,261 | 67,100 | 57,362 | 63,612 | 54,110 | -151 | -0.1% |
| **Total** | **1,219,082** | **615,842** | **511,058** | **645,702** | **854,687** | **-364,395** | **-8.5%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Sport And Recreation South Africa** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 0 | 0 | 0 | 93 | 231 | 231 | 0% |
| (b ) Travel and subsistence | 29,007 | 29,940 | 26,145 | 23,805 | 21,486 | -7,520 | -7.2% |
| (c ) Catering and events | 1,883 | 3,958 | 2,464 | 3,277 | 2,635 | 752 | 8.8% |
| (d ) Entertainment | 110 | 61 | 48 | 50 | 69 | -41 | -11.0% |
| (e ) Advertising | 10,225 | 13,585 | 43,093 | 21,196 | 23,353 | 13,129 | 22.9% |
| (f ) Newspapers and publications | 4 | 0 | 12 | 4 | 0 | -4 | -100.0% |
| (g ) Conferences (Venues and facilities) | 75,857 | 56,988 | 24,681 | 655 | 2,429 | -73,428 | -57.7% |
| (h ) Other expenditure (Communication) | 4,062 | 3,638 | 3,813 | 4,862 | 3,075 | -987 | -6.7% |
| Total | **121,147** | **108,170** | **100,257** | **53,941** | **53,278** | **-67,869** | **-18.6%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Social Development** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 439,970 | 83,406 | 40,509 | 43,170 | 38,932 | -401,038 | -45.5% |
| (b ) Travel and subsistence | 135,762 | 137,851 | 121,552 | 97,755 | 101,120 | -34,641 | -7.1% |
| (c ) Catering and events | 13,875 | 12,252 | 16,203 | 13,048 | 13,898 | 23 | 0.0% |
| (d ) Entertainment | 892 | 687 | 663 | 121 | 99 | -793 | -42.3% |
| (e ) Advertising | 90,259 | 26,602 | 23,130 | 15,800 | 16,438 | -73,821 | -34.7% |
| (f ) Newspapers and publications | 1,632 | 1,882 | 327 | 137 | 121 | -1,511 | -47.8% |
| (g ) Conferences (Venues and facilities) | 44,382 | 25,609 | 30,716 | 27,221 | 21,752 | -22,630 | -16.3% |
| (h ) Other expenditure (Communication) | 16,667 | 16,322 | 12,703 | 16,468 | 12,149 | -4,518 | -7.6% |
| **Total** | **743,439** | **304,612** | **245,804** | **213,721** | **204,510** | **-538,930** | **-27.6%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Statistics South Africa** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 21,009 | 12,282 | 18,673 | 22,711 | 8,685 | -12,324 | -19.8% |
| (b ) Travel and subsistence | 53,235 | 78,952 | 131,783 | 186,384 | 61,556 | 8,321 | 3.7% |
| (c ) Catering and events | 2,934 | 4,031 | 13,344 | 4,440 | 2,733 | -202 | -1.8% |
| (d ) Entertainment | 63 | 33 | 62 | 27 | 23 | -40 | -22.3% |
| (e ) Advertising | 4,491 | 3,695 | 6,870 | 10,294 | 867 | -3,624 | -33.7% |
| (f ) Newspapers and publications | 292 | 460 | 550 | 64 | 2 | -290 | -72.0% |
| (g ) Conferences (Venues and facilities) | 4,260 | 6,092 | 8,329 | 7,891 | 8,984 | 4,724 | 20.5% |
| (h ) Other expenditure (Communication) | 34,970 | 34,306 | 25,831 | 34,646 | 40,290 | 5,320 | 3.6% |
| **Total** | **121,254** | **139,853** | **205,443** | **266,457** | **123,140** | **1,886** | **0.4%** |

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Telecommunications and Postal Services** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 0 | 0 | 75,146 | 8,873 | 25,445 | 25,445 | -41.8% |
| (b ) Travel and subsistence | 0 | 0 | 33,140 | 31,546 | 30,862 | 30,862 | -3.5% |
| (c ) Catering and events | 0 | 0 | 1,969 | 1,793 | 1,771 | 1,771 | -5.2% |
| (d ) Entertainment | 0 | 0 | 494 | 23 | 50 | 50 | -68.2% |
| (e ) Advertising | 0 | 0 | 3,198 | 3,314 | 2,120 | 2,120 | -18.6% |
| (f ) Newspapers and publications | 0 | 0 | 510 | 1,024 | 890 | 890 | 32.2% |
| (g ) Conferences (Venues and facilities) | 0 | 0 | 2,277 | 4,483 | 3,109 | 3,109 | 16.9% |
| (h ) Other expenditure (Communication) | 0 | 0 | 5,182 | 5,716 | 5,245 | 5,245 | 0.6% |
| **Total** | **0** | **0** | **121,916** | **56,774** | **69,492** | **69,492** | **-24.5%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **The Presidency** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 26,903 | 3,932 | 3,779 | 3,397 | 2,648 | -24,255 | -44.0% |
| (b ) Travel and subsistence | 66,240 | 53,515 | 60,836 | 59,232 | 49,797 | -16,443 | -6.9% |
| (c ) Catering and events | 23,558 | 3,302 | 2,399 | 2,725 | 3,042 | -20,516 | -40.1% |
| (d ) Entertainment | 220 | 109 | 7 | 1 | 0 | -220 | -79.6% |
| (e ) Advertising | 727 | 906 | 1,064 | 446 | 422 | -304 | -12.7% |
| (f ) Newspapers and publications | 499 | 778 | 564 | 373 | 289 | -210 | -12.8% |
| (g ) Conferences (Venues and facilities) | 1,403 | 1,303 | 859 | 1,236 | 336 | -1,067 | -30.0% |
| (h ) Other expenditure (Communication) | 12,951 | 15,408 | 17,221 | 11,170 | 7,435 | -5,515 | -13.0% |
| **Total** | **132,501** | **79,253** | **86,730** | **78,579** | **63,971** | **-68,531** | **-16.6%** |

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| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Tourism** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 7,321 | 3,357 | 19,490 | 20,799 | 22,934 | 15,613 | 33.0% |
| (b ) Travel and subsistence | 41,752 | 31,170 | 33,062 | 32,292 | 43,120 | 1,368 | 0.8% |
| (c ) Catering and events | 1,732 | 1,709 | 1,868 | 3,247 | 5,694 | 3,962 | 34.7% |
| (d ) Entertainment | 174 | 55 | 45 | 41 | 15 | -158 | -45.6% |
| (e ) Advertising | 4,204 | 2,854 | 2,673 | 2,303 | 4,019 | -185 | -1.1% |
| (f ) Newspapers and publications | 351 | 416 | 388 | 396 | 76 | -275 | -31.8% |
| (g ) Conferences (Venues and facilities) | 4,628 | 4,904 | 4,548 | 8,251 | 13,843 | 9,215 | 31.5% |
| (h ) Other expenditure (Communication) | 5,202 | 5,035 | 5,194 | 5,161 | 5,240 | 38 | 0.2% |
| **Total** | **65,364** | **49,500** | **67,266** | **72,491** | **94,941** | **29,578** | **9.8%** |

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|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Trade And Industry** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 40,065 | 83,655 | 28,352 | 21,167 | 21,482 | -18,583 | -14.4% |
| (b ) Travel and subsistence | 131,306 | 102,362 | 95,983 | 88,829 | 99,058 | -32,247 | -6.8% |
| (c ) Catering and events | 6,230 | 2,276 | 1,884 | 2,085 | 2,098 | -4,132 | -23.8% |
| (d ) Entertainment | 1,924 | 1,572 | 1,323 | 1,086 | 1,321 | -603 | -9.0% |
| (e ) Advertising | 42,111 | 30,359 | 23,739 | 15,994 | 21,568 | -20,543 | -15.4% |
| (f ) Newspapers and publications | 1,284 | 774 | 953 | 1,483 | 880 | -404 | -9.0% |
| (g ) Conferences (Venues and facilities) | 46,186 | 18,247 | 18,573 | 23,013 | 19,738 | -26,448 | -19.1% |
| (h ) Other expenditure (Communication) | 11,281 | 11,745 | 12,798 | 10,661 | 9,570 | -1,711 | -4.0% |
| **Total** | **280,387** | **250,989** | **183,604** | **164,317** | **175,716** | **-104,671** | **-11.0%** |

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| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Transport** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 1,385,466 | 692,100 | 341,793 | 443,606 | 173,766 | -1,211,700 | -40.5% |
| (b ) Travel and subsistence | 57,874 | 111,758 | 82,253 | 68,185 | 69,312 | 11,438 | 4.6% |
| (c ) Catering and events | 1,294 | 1,744 | 3,460 | 5,060 | 7,673 | 6,379 | 56.0% |
| (d ) Entertainment | 215 | 428 | 307 | 299 | 274 | 59 | 6.2% |
| (e ) Advertising | 27,881 | 34,418 | 23,871 | 17,620 | 19,414 | -8,468 | -8.7% |
| (f ) Newspapers and publications | 1,055 | 1,009 | 298 | 285 | 341 | -714 | -24.6% |
| (g ) Conferences (Venues and facilities) | 20,577 | 8,774 | 15,282 | 16,634 | 8,198 | -12,379 | -20.6% |
| (h ) Other expenditure (Communication) | 60,796 | 60,471 | 54,439 | 69,297 | 68,525 | 7,729 | 3.0% |
| **Total** | **1,555,160** | **910,701** | **521,702** | **620,987** | **347,503** | **-1,207,656** | **-31.2%** |

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| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Water and Sanitation** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 183,792 | 134,984 | 107,598 | 249,432 | 182,222 | -1,570 | -0.2% |
| (b ) Travel and subsistence | 230,342 | 203,636 | 227,505 | 207,165 | 202,925 | -27,417 | -3.1% |
| (c ) Catering and events | 9,617 | 7,199 | 5,254 | 4,920 | 4,800 | -4,817 | -15.9% |
| (d ) Entertainment | 557 | 168 | 163 | 165 | 158 | -399 | -27.1% |
| (e ) Advertising | 20,749 | 38,214 | 54,686 | 18,349 | 13,574 | -7,176 | -10.1% |
| (f ) Newspapers and publications | 1,035 | 695 | 527 | 429 | 389 | -646 | -21.7% |
| (g ) Conferences (Venues and facilities) | 16,009 | 9,889 | 11,122 | 4,037 | 3,031 | -12,978 | -34.0% |
| (h ) Other expenditure (Communication) | 36,818 | 43,760 | 41,264 | 36,876 | 31,766 | -5,053 | -3.6% |
| Total | **498,920** | **438,546** | **448,119** | **521,372** | **438,865** | **-60,055** | **-3.2%** |
|  |  |  |  |  |  |  |  |

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| --- | --- | --- | --- |
|  | **Audited Outcomes** | **Preliminary Outcomes** | **2013/14 to 2017/18** |
| **Women** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **Change in value** | **Average annual change** |
| (a ) Consultants | 1,497 | 1,611 | 1,424 | 1,039 | 5,343 | 3,846 | 37.5% |
| (b ) Travel and subsistence | 23,147 | 11,411 | 13,939 | 17,144 | 13,005 | -10,142 | -13.4% |
| (c ) Catering and events | 1,793 | 1,903 | 3,905 | 456 | 2,985 | 1,192 | 13.6% |
| (d ) Entertainment | 31 | 2 | 0 | 0 | 0 | -31 | -100.0% |
| (e ) Advertising | 1,348 | 8,132 | 4,477 | 1,616 | 1,320 | -28 | -0.5% |
| (f ) Newspapers and publications | 105 | 36 | 106 | 66 | 31 | -74 | -26.1% |
| (g ) Conferences (Venues and facilities) | 2,614 | 546 | 1,809 | 1,140 | 767 | -1,847 | -26.4% |
| (h ) Other expenditure (Communication) | 3,393 | 2,336 | 3,136 | 2,977 | 3,383 | -10 | -0.1% |
| **Total** | **33,929** | **25,978** | **28,797** | **24,439** | **26,835** | **-7,094** | **-5.7%** |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Total: National departments** | **13,569,736** | **11,322,492** | **11,278,640** | **11,475,865** | **10,899,076** | **-2,670,660** | **-5.3%** |

**ANNEXURE B:**

 **Detail of expenditure on cost containment measures related items: Provinces**

| ***R thousand*** | **Audited outcome** | **Preliminary outcome** | **Change in value** | **Average annual change** |
| --- | --- | --- | --- | --- |
| **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **2017/2018** | **2013/14 to 2017/18** |
| **Cost containment Items** |
| **EASTERN CAPE** | 325,804 | 402,900 | 385,341 | 546,494 | 641,124 | 315,320 | 18.4% |
| (a ) Consultants |
| (b ) Travel and subsistence | 772,849 | 769,307 | 760,052 | 756,476 | 836,448 | 63,599 | 2.0% |
| (c ) Catering and events | 97,059 | 78,121 | 79,468 | 88,212 | 108,325 | 11,266 | 2.8% |
| (d ) Entertainment | 1,646 | 780 | 704 | 1,196 | 537 | -1,108 | -24.4% |
| (e ) Advertising | 57,707 | 68,203 | 53,068 | 50,831 | 58,406 | 699 | 0.3% |
| (f ) Newspapers and publications | 8,277 | 1,430 | 1,512 | 964 | 621 | -7,656 | -47.7% |
| (g ) Conferences (Venues and facilities) | 78,981 | 54,963 | 56,915 | 50,354 | 75,209 | -3,771 | -1.2% |
| (h ) Other expenditure (Communication) | 243,845 | 252,088 | 251,144 | 271,490 | 265,363 | 21,518 | 2.1% |
| **Total** | **1,586,167** | **1,627,793** | **1,588,204** | **1,766,016** | **1,986,033** | **399,867** | **5.8%** |
| **FREE STATE** |  |  |  |  |  |  |  |
| (a ) Consultants | 148,747 | 121,173 | 161,632 | 239,258 | 184,012 | 35,264 | 5.5% |
| (b ) Travel and subsistence | 212,931 | 206,347 | 196,585 | 204,606 | 214,278 | 1,347 | 0.2% |
| (c ) Catering and events | 64,891 | 27,675 | 43,449 | 47,448 | 45,979 | -18,912 | -8.3% |
| (d ) Entertainment | 603 | 174 | 155 | 111 | 129 | -473 | -32.0% |
| (e ) Advertising | 34,449 | 46,131 | 51,159 | 47,505 | 49,007 | 14,558 | 9.2% |
| (f ) Newspapers and publications | 10,634 | 10,373 | 9,239 | 9,419 | 9,098 | -1,537 | -3.8% |
| (g ) Conferences (Venues and facilities) | 14,622 | 6,954 | 8,630 | 9,730 | 11,198 | -3,424 | -6.5% |
| (h ) Other expenditure (Communication) | 107,521 | 109,994 | 108,969 | 116,105 | 103,001 | -4,520 | -1.1% |
| **Total** | **594,398** | **528,824** | **579,819** | **674,182** | **616,701** | **22,303** | **0.9%** |
| **GAUTENG** |  |  |  |  |  |  |  |
| (a ) Consultants | 281,671 | 327,303 | 281,139 | 341,167 | 441,871 | 160,200 | 11.9% |
| (b ) Travel and subsistence | 245,434 | 211,204 | 225,335 | 228,341 | 246,836 | 1,402 | 0.1% |
| (c ) Catering and events | 53,169 | 60,635 | 60,132 | 58,154 | 65,555 | 12,386 | 5.4% |
| (d ) Entertainment | 1,591 | 393 | 194 | 4 | 8 | -1,583 | -73.4% |
| (e ) Advertising | 118,636 | 116,339 | 175,281 | 138,767 | 147,708 | 29,072 | 5.6% |
| (f ) Newspapers and publications | 9,338 | 7,049 | 7,400 | 7,671 | 6,534 | -2,804 | -8.5% |
| (g ) Conferences (Venues and facilities) | 107,603 | 84,523 | 83,369 | 93,346 | 95,913 | -11,690 | -2.8% |
| (h ) Other expenditure (Communication) | 253,181 | 267,571 | 276,766 | 295,477 | 232,778 | -20,403 | -2.1% |
| **Total** | **1,070,623** | **1,075,018** | **1,109,616** | **1,162,927** | **1,237,202** | **166,579** | **3.7%** |
| **KWAZULU NATAL** |  |  |  |  |  |  |  |
| (a ) Consultants | 858,876 | 731,321 | 730,495 | 728,142 | 755,267 | -103,609 | -3.2% |
| (b ) Travel and subsistence | 800,194 | 746,643 | 752,215 | 834,599 | 789,816 | -10,378 | -0.3% |
| (c ) Catering and events | 133,735 | 136,452 | 122,205 | 136,444 | 138,044 | 4,309 | 0.8% |
| (d ) Entertainment | 2,246 | 2,049 | 260 | 270 | 183 | -2,063 | -46.6% |
| (e ) Advertising | 186,336 | 133,617 | 191,941 | 156,105 | 120,479 | -65,857 | -10.3% |
| (f ) Newspapers and publications | 14,002 | 11,828 | 17,222 | 14,168 | 12,251 | -1,750 | -3.3% |
| (g ) Conferences (Venues and facilities) | 189,529 | 180,529 | 177,501 | 146,182 | 115,702 | -73,827 | -11.6% |
| (h ) Other expenditure (Communication) | 299,182 | 302,375 | 291,582 | 328,863 | 305,385 | 6,203 | 0.5% |
| **Total** | **2,484,100** | **2,244,813** | **2,283,420** | **2,344,774** | **2,237,128** | **-246,972** | **-2.6%** |
| **LIMPOPO** |  |  |  |  |  |  |  |
| (a ) Consultants | 166,164 | 166,915 | 103,190 | 198,052 | 174,427 | 8,263 | 1.2% |
| (b ) Travel and subsistence | 395,253 | 477,679 | 493,386 | 485,746 | 534,070 | 138,817 | 7.8% |
| (c ) Catering and events | 46,669 | 41,202 | 52,630 | 65,631 | 73,438 | 26,770 | 12.0% |
| (d ) Entertainment | 673 | 765 | 626 | 370 | 548 | -125 | -5.0% |
| (e ) Advertising | 29,258 | 38,425 | 44,077 | 34,736 | 35,298 | 6,040 | 4.8% |
| (f ) Newspapers and publications | 4,864 | 2,950 | 2,618 | 2,335 | 2,423 | -2,441 | -16.0% |
| (g ) Conferences (Venues and facilities) | 28,233 | 33,503 | 39,449 | 42,630 | 47,202 | 18,969 | 13.7% |
| (h ) Other expenditure (Communication) | 170,220 | 172,806 | 173,438 | 186,402 | 189,167 | 18,948 | 2.7% |
| **Total** | **841,334** | **934,245** | **909,413** | **1,015,901** | **1,056,574** | **215,240** | **5.9%** |
| **MPUMALANGA** |  |  |  |  |  |  |  |
| (a ) Consultants | 58,103 | 97,018 | 151,728 | 123,929 | 154,359 | 96,255 | 27.7% |
| (b ) Travel and subsistence | 477,322 | 482,535 | 514,237 | 506,770 | 465,269 | -12,053 | -0.6% |
| (c ) Catering and events | 67,014 | 44,731 | 39,878 | 42,620 | 50,285 | -16,729 | -6.9% |
| (d ) Entertainment | 44,562 | 24,429 | 29,878 | 41,483 | 31,929 | -12,633 | -8.0% |
| (e ) Advertising | 2,479 | 2,414 | 1,258 | 1,012 | 1,072 | -1,407 | -18.9% |
| (f ) Newspapers and publications | 106,544 | 46,313 | 69,968 | 68,079 | 57,931 | -48,613 | -14.1% |
| (g ) Conferences (Venues and facilities) | 147,986 | 142,840 | 139,337 | 143,863 | 137,341 | -10,645 | -1.8% |
| (h ) Other expenditure (Communication) | **904,010** | **840,280** | **946,285** | **927,755** | **898,187** | **-5,823** | **-0.2%** |
| **Total** | 58,103 | 97,018 | 151,728 | 123,929 | 154,359 | 96,255 | 27.7% |
| **NORTH WEST** |  |  |  |  |  |  |  |
| (a ) Consultants | 268,090 | 290,868 | 289,962 | 254,554 | 279,062 | 10,971 | 1.0% |
| (b ) Travel and subsistence | 467,332 | 433,049 | 439,079 | 419,004 | 483,025 | 15,693 | 0.8% |
| (c ) Catering and events | 79,422 | 69,485 | 67,684 | 65,051 | 66,741 | -12,681 | -4.3% |
| (d ) Entertainment | 235 | 22 | 0 | 0 | 0 | -235 | -100.0% |
| (e ) Advertising | 57,403 | 41,834 | 39,586 | 71,448 | 74,446 | 17,043 | 6.7% |
| (f ) Newspapers and publications | 9,085 | 4,213 | 7,566 | 47,058 | 27,455 | 18,370 | 31.8% |
| (g ) Conferences (Venues and facilities) | 53,329 | 48,270 | 40,022 | 63,432 | 54,669 | 1,340 | 0.6% |
| (h ) Other expenditure (Communication) | 125,326 | 143,341 | 152,098 | 158,413 | 156,533 | 31,206 | 5.7% |
| **Total** | **1,060,223** | **1,031,081** | **1,035,996** | **1,078,960** | **1,141,931** | **81,708** | **1.9%** |
| **NORTHERN CAPE** |  |  |  |  |  |  |  |
| (a ) Consultants | 95,967 | 64,403 | 82,177 | 93,022 | 87,498 | -8,469 | -2.3% |
| (b ) Travel and subsistence | 271,168 | 289,321 | 252,733 | 237,751 | 264,045 | -7,123 | -0.7% |
| (c ) Catering and events | 40,366 | 39,216 | 34,724 | 34,003 | 30,553 | -9,813 | -6.7% |
| (d ) Entertainment | 1,871 | 1,006 | 416 | 194 | 138 | -1,733 | -47.9% |
| (e ) Advertising | 34,917 | 35,471 | 22,333 | 13,127 | 12,681 | -22,236 | -22.4% |
| (f ) Newspapers and publications | 2,444 | 6,920 | 7,569 | 1,592 | 1,434 | -1,010 | -12.5% |
| (g ) Conferences (Venues and facilities) | 16,153 | 23,185 | 14,252 | 12,533 | 11,798 | -4,355 | -7.6% |
| (h ) Other expenditure (Communication) | 46,871 | 50,521 | 58,096 | 64,735 | 52,557 | 5,685 | 2.9% |
| **Total** | **509,757** | **510,043** | **472,301** | **456,957** | **460,704** | **-49,053** | **-2.5%** |
| **WESTERN CAPE** |  |  |  |  |  |  |  |
| (a ) Consultants | 395,950 | 412,734 | 458,664 | 453,381 | 617,600 | 221,650 | 11.8% |
| (b ) Travel and subsistence | 161,089 | 167,641 | 180,667 | 179,242 | 189,592 | 28,503 | 4.2% |
| (c ) Catering and events | 42,582 | 35,238 | 45,512 | 44,732 | 38,234 | -4,349 | -2.7% |
| (d ) Entertainment | 1,393 | 510 | 562 | 601 | 658 | -735 | -17.1% |
| (e ) Advertising | 75,361 | 82,708 | 97,193 | 83,816 | 97,529 | 22,168 | 6.7% |
| (f ) Newspapers and publications | 4,784 | 9,654 | 9,290 | 7,706 | 4,542 | -242 | -1.3% |
| (g ) Conferences (Venues and facilities) | 25,399 | 27,167 | 17,329 | 17,471 | 16,753 | -8,645 | -9.9% |
| (h ) Other expenditure (Communication) | 133,402 | 129,223 | 129,047 | 121,327 | 104,048 | -29,354 | -6.0% |
| **Total** | **839,961** | **864,875** | **938,264** | **908,277** | **1,068,956** | **228,995** | **6.2%** |
| **Total provinces** | **9,890,572** | **9,656,972** | **9,863,318** | **10,335,750** | **10,703,415** | **812,843** | **2.0%** |

1. Excludes Parliament [↑](#footnote-ref-1)