

**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<sup>1</sup>**

<i>R thousand</i>	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	2013/14 to 2017/18
<b>Cost containment expenditure Items</b>							
(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%
<b>Total: National Departments</b>	<b>13,569,736</b>	<b>11,322,492</b>	<b>11,278,640</b>	<b>11,475,865</b>	<b>10,899,076</b>	<b>-2,670,660</b>	<b>-5.3%</b>

<sup>1</sup> Excludes Parliament

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**

<i>R thousand</i>	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	2013/14 to 2017/18
<b>Cost containment expenditure items</b>							
(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%
<b>Total: Provincial Departments</b>	<b>9,890,572</b>	<b>9,656,972</b>	<b>9,863,318</b>	<b>10,335,750</b>	<b>10,703,415</b>	<b>812,843</b>	<b>2.0%</b>

- (2) 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	
<b>Agriculture, Forestry And Fisheries</b>						<b>Change in value</b>	<b>Average annual change</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>251,369</b>	<b>247,419</b>	<b>273,004</b>	<b>224,605</b>	<b>180,441</b>	<b>-70,928</b>	<b>-8.0%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Arts and Culture</b>						<b>Change in value</b>	<b>Average annual change</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>101,853</b>	<b>83,750</b>	<b>100,867</b>	<b>104,991</b>	<b>111,792</b>	<b>9,939</b>	<b>2.4%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Basic Education</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>177,895</b>	<b>289,820</b>	<b>258,495</b>	<b>354,794</b>	<b>352,981</b>	<b>175,086</b>	<b>18.7%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Communications</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,902</b>	<b>23,555</b>	<b>19,578</b>	<b>-1,324</b>	<b>-3.2%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Cooperative Governance And Traditional Affairs</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>696,078</b>	<b>283,608</b>	<b>251,581</b>	<b>251,052</b>	<b>344,567</b>	<b>-351,510</b>	<b>-16.1%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Correctional Services</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>445,154</b>	<b>647,113</b>	<b>433,333</b>	<b>306,017</b>	<b>241,957</b>	<b>-203,196</b>	<b>-14.1%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Defence and Military Veterans</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
	<b>1,294,708</b>	<b>1,384,519</b>	<b>1,445,778</b>	<b>1,568,088</b>	<b>1,527,171</b>	<b>232,463</b>	<b>4.2%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Economic Development</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>39,693</b>	<b>18,496</b>	<b>23,717</b>	<b>11,492</b>	<b>12,914</b>	<b>-26,779</b>	<b>-24.5%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Energy</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>120,533</b>	<b>137,842</b>	<b>130,293</b>	<b>271,675</b>	<b>95,519</b>	<b>-25,015</b>	<b>-5.6%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Environmental Affairs</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>342,460</b>	<b>324,225</b>	<b>383,450</b>	<b>450,273</b>	<b>443,150</b>	<b>100,690</b>	<b>6.7%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Health</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>284,722</b>	<b>184,120</b>	<b>211,687</b>	<b>278,694</b>	<b>377,784</b>	<b>93,062</b>	<b>7.3%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Higher Education And Training</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>66,691</b>	<b>64,509</b>	<b>118,784</b>	<b>122,600</b>	<b>154,554</b>	<b>87,863</b>	<b>23.4%</b>



	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Home Affairs</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>409,997</b>	<b>313,126</b>	<b>310,825</b>	<b>274,262</b>	<b>202,644</b>	<b>-207,353</b>	<b>-16.2%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Human Settlements</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>138,482</b>	<b>204,603</b>	<b>174,505</b>	<b>195,562</b>	<b>173,506</b>	<b>35,024</b>	<b>5.8%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Independent Police Investigative Directorate</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>30,160</b>	<b>25,514</b>	<b>28,033</b>	<b>25,571</b>	<b>15,760</b>	<b>-14,400</b>	<b>-15.0%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>International Relations And Cooperation</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>636,427</b>	<b>579,659</b>	<b>629,649</b>	<b>520,150</b>	<b>483,264</b>	<b>-153,162</b>	<b>-6.7%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Labour</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>194,439</b>	<b>138,034</b>	<b>148,667</b>	<b>128,836</b>	<b>146,413</b>	<b>-48,026</b>	<b>-6.8%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Justice And Constitutional Development</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>926,080</b>	<b>917,552</b>	<b>797,228</b>	<b>708,815</b>	<b>695,520</b>	<b>-230,560</b>	<b>-6.9%</b>

	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%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>115,881</b>	<b>120,765</b>	<b>159,468</b>	<b>159,468</b>	<b>17.3%</b>

	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%
<b>Total</b>	<b>88,047</b>	<b>92,046</b>	<b>99,724</b>	<b>107,162</b>	<b>97,363</b>	<b>9,316</b>	<b>2.5%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>National Treasury</b>							
	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%
<b>Total</b>	<b>329,475</b>	<b>278,893</b>	<b>578,091</b>	<b>585,345</b>	<b>559,422</b>	<b>229,948</b>	<b>14.2%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Planning, Monitoring and Evaluation</b>							
	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%
<b>Total</b>	<b>43,793</b>	<b>85,461</b>	<b>98,902</b>	<b>114,729</b>	<b>138,730</b>	<b>94,937</b>	<b>33.4%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Police</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>1,612,680</b>	<b>1,691,233</b>	<b>1,776,023</b>	<b>1,681,033</b>	<b>1,561,513</b>	<b>-51,167</b>	<b>-0.8%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
						Change in value	Average annual change
<b>Public Enterprises</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>		
(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%
<b>Total</b>	<b>54,749</b>	<b>53,419</b>	<b>43,046</b>	<b>49,102</b>	<b>50,259</b>	<b>-4,490</b>	<b>-2.1%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Public Service And Administration</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>109,636</b>	<b>77,452</b>	<b>84,876</b>	<b>54,686</b>	<b>45,991</b>	<b>-63,645</b>	<b>-19.5%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Public Works</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>315,162</b>	<b>184,224</b>	<b>95,071</b>	<b>82,252</b>	<b>95,132</b>	<b>-220,030</b>	<b>-25.9%</b>

	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%
<b>Total</b>	<b>88,269</b>	<b>92,413</b>	<b>99,842</b>	<b>106,198</b>	<b>118,208</b>	<b>29,939</b>	<b>7.6%</b>



	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Rural Development And Land Reform</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%
<b>Total</b>	<b>1,219,082</b>	<b>615,842</b>	<b>511,058</b>	<b>645,702</b>	<b>854,687</b>	<b>-364,395</b>	<b>-8.5%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Social Development</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(a ) Consultants	439,970	83,400	40,509	43,193	38,231	-401,038	-45.5%
(b ) Travel and subsistence	135,983	137,854	121,724	92,905	161,498	-7,520	-2.3%
(c ) Catering and events	1,893	3,958	2,464	3,272	13,839	-733	-8.8%
(d ) Entertainment	13,870	12,250	16,380	18,928	20,679	20,679	0.0%
(e ) Advertising	110	63	48	50	89	-41	-13.0%
(f ) Newspapers and publications	89	68	69	3,467	3,717	3,717	97.0%
(g ) Conferences (Venues and facilities)	40,225	42,585	43,093	44,186	42,433	-43,429	-22.9%
(h ) Other expenditure (Communication)	90,250	26,600	1,940	15,892	16,413	-7,813	-14.8%
<b>Total</b>	<b>743,430</b>	<b>308,610</b>	<b>190,454</b>	<b>233,941</b>	<b>203,418</b>	<b>-592,898</b>	<b>-25.8%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Statistics South Africa</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>Change in value</b>	<b>Average annual change</b>
(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%

	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%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>121,916</b>	<b>56,774</b>	<b>69,492</b>	<b>69,492</b>	<b>-24.5%</b>
(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%
<b>Total</b>	<b>121,254</b>	<b>139,853</b>	<b>205,443</b>	<b>266,457</b>	<b>123,140</b>	<b>1,886</b>	<b>0.4%</b>

	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%
<b>Total</b>	<b>132,501</b>	<b>79,253</b>	<b>86,730</b>	<b>78,579</b>	<b>63,971</b>	<b>-68,531</b>	<b>-16.6%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Tourism</b>	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%
<b>Total</b>	<b>65,364</b>	<b>49,500</b>	<b>67,266</b>	<b>72,491</b>	<b>94,941</b>	<b>29,578</b>	<b>9.8%</b>

	Audited Outcomes			Preliminary Outcomes		2013/14 to 2017/18	
<b>Trade And Industry</b>	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%
<b>Total</b>	<b>280,387</b>	<b>250,989</b>	<b>183,604</b>	<b>164,317</b>	<b>175,716</b>	<b>-104,671</b>	<b>-11.0%</b>

	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%
<b>Total</b>	<b>1,555,160</b>	<b>910,701</b>	<b>521,702</b>	<b>620,987</b>	<b>347,503</b>	<b>-1,207,656</b>	<b>-31.2%</b>

	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%
<b>Total</b>	<b>498,920</b>	<b>438,546</b>	<b>448,119</b>	<b>521,372</b>	<b>438,865</b>	<b>-60,055</b>	<b>-3.2%</b>

<b>Total: National departments</b>	<b>13,569,736</b>	<b>11,322,492</b>	<b>11,278,640</b>	<b>11,475,865</b>	<b>10,899,076</b>	<b>-2,670,660</b>	<b>-5.3%</b>
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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%
<b>Total</b>	<b>33,929</b>	<b>25,978</b>	<b>28,797</b>	<b>24,439</b>	<b>26,835</b>	<b>-7,094</b>	<b>-5.7%</b>

## ANNEXURE B:

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

	Audited outcome			Preliminary outcome		Change in value	Average annual change
<i>R thousand</i>	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2013/14 to 2017/18	
<b>Cost containment Items</b>							
<b>EASTERN CAPE</b>							
(a ) Consultants	325,804	402,900	385,341	546,494	641,124	315,320	18.4%
(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%
<b>Total</b>	<b>1,586,167</b>	<b>1,627,793</b>	<b>1,588,204</b>	<b>1,766,016</b>	<b>1,986,033</b>	<b>399,867</b>	<b>5.8%</b>
<b>FREE STATE</b>							
(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%

<i>R thousand</i>	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	
<b>Cost containment Items</b>							
(h ) Other expenditure (Communication)	107,521	109,994	108,969	116,105	103,001	-4,520	-1.1%
<b>Total</b>	<b>594,398</b>	<b>528,824</b>	<b>579,819</b>	<b>674,182</b>	<b>616,701</b>	<b>22,303</b>	<b>0.9%</b>
<b>GAUTENG</b>							
(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%
<b>Total</b>	<b>1,070,623</b>	<b>1,075,018</b>	<b>1,109,616</b>	<b>1,162,927</b>	<b>1,237,202</b>	<b>166,579</b>	<b>3.7%</b>
<b>KWAZULU NATAL</b>							
(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%
<b>Total</b>	<b>2,484,100</b>	<b>2,244,813</b>	<b>2,283,420</b>	<b>2,344,774</b>	<b>2,237,128</b>	<b>-246,972</b>	<b>-2.6%</b>
<b>LIMPOPO</b>							
(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%
<b>Total</b>	<b>841,334</b>	<b>934,245</b>	<b>909,413</b>	<b>1,015,901</b>	<b>1,056,574</b>	<b>215,240</b>	<b>5.9%</b>

<i>R thousand</i>	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	
<b>Cost containment Items</b>							
<b>MPUMALANGA</b>							
(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)	<b>904,010</b>	<b>840,280</b>	<b>946,285</b>	<b>927,755</b>	<b>898,187</b>	<b>-5,823</b>	<b>-0.2%</b>
<b>Total</b>	58,103	97,018	151,728	123,929	154,359	96,255	27.7%
<b>NORTH WEST</b>							
(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%
<b>Total</b>	<b>1,060,223</b>	<b>1,031,081</b>	<b>1,035,996</b>	<b>1,078,960</b>	<b>1,141,931</b>	<b>81,708</b>	<b>1.9%</b>
<b>NORTHERN CAPE</b>							
(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%
<b>Total</b>	<b>509,757</b>	<b>510,043</b>	<b>472,301</b>	<b>456,957</b>	<b>460,704</b>	<b>-49,053</b>	<b>-2.5%</b>
<b>WESTERN CAPE</b>							

<i>R thousand</i>	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	
<b>Cost containment Items</b>							
(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%
<b>Total</b>	<b>839,961</b>	<b>864,875</b>	<b>938,264</b>	<b>908,277</b>	<b>1,068,956</b>	<b>228,995</b>	<b>6.2%</b>
<b>Total provinces</b>	<b>9,890,572</b>	<b>9,656,972</b>	<b>9,863,318</b>	<b>10,335,750</b>	<b>10,703,415</b>	<b>812,843</b>	<b>2.0%</b>