 

**FACT SHEET**

**DEVIATION AGAINST 1st QUARTER PROJECTED EXPENDITURE**

**BY NATIONAL DEPARTMENTS**

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\*Please Note that figures are rounded off for simplicity and accessibility of the document

\*Figures presented exclude direct charge against the National Revenue Fund

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Total deviation in 2018/19 Q1

R9.7 Billion (5.3%)

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| **SUMMARY OF DEPARTMENTS WITH THE HIGHEST DIVIATIONS (20% AND ABOVE)**   1. Sport & Recreation SA 2. Energy 3. Cooperative Governance & Traditional Affairs 4. Water & Sanitation 5. Independent Police Investigative Directorate 6. International Relations & Cooperation 7. Public Enterprises 8. Office of the Chief Justice & Judicial Administration 9. Environmental Affairs 10. Rural Development & Land Reform 11. Agriculture Fisheries & Forestry |

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| --- | --- | --- | --- | --- |
| **R Ranking** | **Department name** | **RATE OF DEVIATION AGAINST PROJECTIONS** | | |
| **AMOUNT** | **PERCENTAGE** | **OVER/UNDER** |
| **1** | Sport & Recreation South Africa | R183,4 million | 71% | Under spending |
| **2** | Energy | R612,8 million | 41% | Under spending |
| **3** | Cooperative Governance & Traditional Affairs | R461,9 million | 31% | Under spending |
| **4** | Water & Sanitation | R1.1 billion | 32% | Under spending |
| **5** | Independent Police Investigative Directorate | R23,3 million | 26% | Under spending |
| **6** | International Relations & Cooperation | R487,9 million | 25% | Under spending |
| **7** | Public Enterprises | R16 million | 25% | Under spending |
| **8** | Office of the Chief Justice & Judicial Administration | R66,3 million | 24% | Under spending |
| **9** | Environmental Affairs | R332,6 million | 22% | Under spending |
| **10** | Rural Development & Land Reform | R476,2 million | 21% | Under spending |
| **11** | Agriculture, Forestry & Fisheries | R442,7 million | 20% | Under spending |
| **12** | Trade and Industry | R395,7 million | 19% | Under spending |
| **13** | Women | R10,5 million | 18% | Under spending |
| **14** | The Presidency | R20,9 million | 17% | Under spending |
| **15** | Planning, Monitoring and Evaluation | R38,8 million | 17% | Under spending |
| **16** | Correctional Services | R977,3 million | 17% | Under spending |
| **17** | Labour | R133,5 million | 16% | Under spending |
| **18** | Public Service and Administration | R34,2 million | 15% | Under spending |
| **19** | Statistics South Africa | R82,3 million | 14% | Under spending |
| **20** | Arts and Culture | R128,4 million | 12% | Under spending |
| **21** | Small Business Development | R41,1 million | 10% | Under spending |
| **22** | Telecommunications and Postal Services | R35,3 million | 9% | Under spending |
| **23** | Police | R1.8 billion | 8% | Under spending |
| **24** | Tourism | R83 million | 7% | Under spending |
| **25** | Higher Education and Training | R2 billion | 6% | Under spending |
| **26** | Justice and Constitutional Development | R181,5 million | 4% | Under spending |
| **27** | Basic Education | R283,2 million | 4% | Under spending |
| **28** | Mineral Resources | R17,6 million | 3% | Under spending |
| **29** | Human Settlements | R114,5 million | 3% | Under spending |
| **30** | Health | R255 million | 2% | Under spending |
| **31** | National Treasury | R109,8 million | 2% | Under spending |
| **32** | Economic Development | R4,3 million | 2% | Under spending |
| **33** | Communications | R5.6 million | 2% | Under spending |
| **34** | Social Development | R324,2 million | 1% | Under spending |
| **35** | Science and Technology | -R341,1 million | -19% | Over spending |
| **36** | Transport | -R705,8 million | -8% | Over spending |
| **37** | Home Affairs | -R143,7 million | -7% | Over spending |
| **38** | Defence and Military Veterans | -R185,3 million | -2% | Over spending |
| **39** | Public Works | -R8,9 million | 0% | Over spending |

Source: National Treasury (2018) First Quarter Expenditure Report (Section 32 Report)