 

**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)