Government Gazette
Staatskoerant

REPUBLIC OF SOUTH AFRICA
REPUBLIEK VAN SUID AFRIKA

Vol. 718 30 April / April 2025 No. 52578

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ISSN 1682-5845

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NATIONAL TREASURY

NOTICE 3172 OF 2025

The statement of actual revenue, expenditure and borrowings with regard to the National Revenue Fund as at the end of March 2024/25 fiscal year is hereby published in terms of section 32 (1) of the Public Finance Management Act, 1999.
Detailed information is available on the website of the National Treasury at www.treasury.gov.za click the Communications & Media link - Press Releases - Monthly Press Releases

Summary table of national revenue, expenditure and borrowing for the month ended 31 March 2025

		2024/25			2023/24		
R thousand	Table	Revised estimate	March	Year to date	Audited outcome	March*	Year to date
Revenue[1]	1	**1 797 565 511**	**198 839 841**	**1 807 360 085**	**1 724 002 884**	**186 582 859**	**1 724 002 884**
Expenditure[1]	2	**2 150 287 326**	**211 949 688**	**2 144 100 681**	**2 046 918 929**	**183 226 050**	**2 046 918 929**
Appropriation by vote	2	**1 119 194 391**	**111 517 363**	**1 110 697 986**	**1 062 048 614**	**100 708 238**	**1 062 048 614**
Direct charges against the NRF	2	**1 036 721 948**	**100 432 325**	**1 033 402 695**	**984 870 315**	**82 517 812**	**984 870 315**
Debt-service costs		*388 854 277*	*42 318 464*	*385 822 134*	*356 109 897*	*34 081 532*	*356 109 897*
Provincial equitable share		*600 475 640*	*50 039 644*	*600 475 640*	*585 085 919*	*40 871 444*	*585 085 919*
General fuel levy sharing with metropolitan municipalities		*16 126 608*	*5 375 538*	*16 126 608*	*15 433 498*	*5 144 500*	*15 433 498*
Skill Levy and SETAs		*24 493 292*	*1 975 053*	*24 137 413*	*22 424 463*	*1 827 043*	*22 424 463*
Other costs		*6 772 131*	*723 626*	*6 840 900*	*5 316 676*	*595 435*	*5 316 676*
Payments in terms of Section 70 of the PFMA		-	-	-	499 863	(2 140)	499 863
Land and Agricultural Development Bank of South Africa		-	-	-	*499 863*	*(2 140)*	*499 863*
National government projected underspending		(3 929 300)	-	-	-	-	-
Local government repayment to National Revenue Fund		(1 699 713)	-	-	-	-	-
Main budget balance		**(352 721 815)**	**(13 109 847)**	**(336 740 596)**	**(322 916 045)**	**3 356 810**	**(322 916 045)**
Redemptions	4	**(98 801 767)**	**(820 277)**	**(98 619 787)**	**(144 394 798)**	**(431 291)**	**(144 394 798)**
Eskom debt-relief arrangement [2]	4	**(64 154 000)**	**(40 000 000)**	**(64 000 000)**	**(76 000 000)**	**(18 000 000)**	**(76 000 000)**
GFECRA settlement (net)[3]	4	**100 000 000**	**-**	**100 000 000**	**-**	**-**	**-**
Gross borrowing requirement		**(415 677 582)**	**(53 930 124)**	**(399 360 383)**	**(543 310 843)**	**(15 074 481)**	**(543 310 843)**
Financing of the net borrowing requirement							
Domestic short-term loans (net)	3	**38 931 620**	**5 597 703**	**39 508 235**	**88 744 698**	**(11 033 801)**	**88 744 698**
Domestic long-term loans (gross)	3	**345 000 000**	**28 217 395**	**347 744 297**	**336 238 898**	**27 488 393**	**336 238 898**
Foreign loans (gross)	3	**67 027 487**	**3 974 864**	**67 356 714**	**45 662 970**	**1 679 390**	**45 662 970**
Change in cash and other balances[4]	3	**(35 281 525)**	**16 140 162**	**(55 248 864)**	**72 664 277**	**(3 059 501)**	**72 664 277**
Total financing (gross)		**415 677 582**	**53 930 124**	**399 360 383**	**543 310 843**	**15 074 481**	**543 310 843**

1) The GFECRA cash receipt and requisition of cash recorded in Table 4 is not included in revenue and expenditure as the budget position presents the net of the cash flows related to balance sheet transactions. These transactions are recorded as part of Changes of cash and other balances.

2) Loan advance by National Treasury to Eskom In terms of the Eskom Debt Relief Act, 2023 (Act No.7 of 2023).

3) The Gold and Foreign Exchange Contingency Reserve Account Defrayal Amendment Act, Act No 27 of 2024 refers. In 2024/25, the Reserve Bank will pay R200 billion to government. in partial settlement of the GFECRA balances. Of this amount government paid the Reserve Bank R100 billion towards the Reserve Banks contingency reserve requirements, as a direct charge against the National Revenue Fund. The balance of the GEFECRA receipt is recorded on the balance sheet as a reduction in the financing requirement of R100 billion.

4) A negative value indicates an increase in cash and other balances. A positive value indicates that cash is used to finance part of the borrowing requirement.

*) Figures for the month of March, prior year have been adjusted to be in line with Audited Outcome.

NATIONAL TREASURY

NOTICE 3173 OF 2025

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
EASTERN CAPE

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1.]	Adjustments	Adjusted Budget[2.]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**92 852 268**	**50 000**	**92 902 268**	**23 500 204**	**23 710 401**	**23 497 567**	**22 194 098**	**92 902 269**	**100.0%**
Equitable share of revenue	78 093 492	-	78 093 492	19 523 373	19 523 373	19 523 373	19 523 373	78 093 492	100.0%
Conditional grants	14 758 776	50 000	14 808 776	3 976 831	4 187 028	3 974 194	2 670 725	14 808 777	100.0%
Provincial own receipts	**1 745 933**	**-**	**1 745 933**	**412 517**	**476 467**	**478 520**	**432 208**	**1 799 712**	**103.1%**
Total receipts	**94 598 201**	**50 000**	**94 648 201**	**23 912 721**	**24 186 868**	**23 976 087**	**22 626 305**	**94 701 981**	**100.1%**
Payments by provincial departments									
Education	42 441 422	10 857	42 452 279	10 876 768	10 558 518	11 766 008	9 216 756	42 418 050	99.9%
Health	30 106 843	200 000	30 306 843	8 784 738	7 418 086	7 284 740	6 736 300	30 223 864	99.7%
Social Development	2 972 172	-	2 972 172	827 109	689 990	703 560	730 968	2 951 627	99.3%
Office Of The Premier	1 069 189	173 201	1 242 390	300 925	274 398	326 690	333 005	1 235 018	99.4%
Provincial Legislature	706 009	58 706	764 715	181 253	217 045	178 990	152 463	729 751	95.4%
Public Works And Infrastructure	2 624 555	58 181	2 682 736	693 873	879 328	795 488	285 350	2 654 039	98.9%
Cooperative Governance And Traditional Affairs	1 109 925	(8 963)	1 100 962	249 081	272 404	267 265	300 512	1 089 262	98.9%
Rural Development And Agrarian Reform	2 451 774	-	2 451 774	611 048	637 688	580 377	617 798	2 446 911	99.8%
Economic Development, Environmental Affairs And Tourism	2 130 722	(402 270)	1 728 452	830 661	361 736	382 269	147 373	1 722 039	99.6%
Transport	5 737 449	142 128	5 879 577	1 148 448	1 488 978	1 767 955	1 531 267	5 936 648	101.0%
Human Settlements	2 383 899	63 958	2 447 857	538 642	682 426	679 457	540 070	2 440 595	99.7%
Provincial Treasury	478 236	(18 046)	460 190	97 808	108 221	108 970	125 400	440 399	95.7%
Sport, Recreation, Arts And Culture	1 043 363	17 292	1 060 655	257 654	249 911	261 762	263 359	1 032 686	97.4%
Community Safety	144 840	(3 486)	141 354	32 260	36 284	32 277	38 286	139 107	98.4%
	-	-	-	-	-	-	-	-	-
Total payments	**95 400 398**	**291 558**	**95 691 956**	**25 430 268**	**23 875 013**	**25 135 808**	**21 018 907**	**95 459 996**	**99.8%**
Payments by economic classification									
Current payments	**80 671 224**	**417 791**	**81 089 015**	**20 959 878**	**20 259 074**	**21 084 245**	**18 454 764**	**80 757 961**	**99.6%**
Compensation of employees	62 881 873	(416 014)	62 465 859	15 542 824	15 720 081	15 837 017	15 324 788	62 424 710	99.9%
Goods and services	17 789 351	776 805	18 566 156	5 417 054	4 538 993	5 226 712	3 092 707	18 275 466	98.4%
Interest and rent on land	-	57 000	57 000	-	-	20 516	37 269	57 785	101.4%
Transfers and subsidies	**10 597 861**	**(175 677)**	**10 422 184**	**3 594 047**	**2 682 242**	**2 999 822**	**1 567 616**	**10 843 727**	**104.0%**
Provinces and municipalities	878 906	9 542	888 448	109 018	389 470	279 642	78 110	856 240	96.4%
Departmental agencies and accounts	2 084 749	(407 475)	1 677 274	878 902	377 793	332 000	85 045	1 673 740	99.8%
Higher education and institutions	79 320	2 800	82 120	28 842	17 344	16 993	18 933	82 112	100.0%
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	716 025	20 112	736 137	198 680	189 416	190 059	157 982	736 137	100.0%
Non profit institutions	4 322 263	(25 527)	4 296 736	1 732 014	710 526	1 285 873	635 101	4 363 514	101.6%
Households	2 516 598	224 871	2 741 469	646 591	997 693	895 255	592 445	3 131 984	114.2%
Payments for capital assets	**4 131 313**	**49 444**	**4 180 757**	**876 343**	**933 697**	**1 051 741**	**995 267**	**3 857 048**	**92.3%**
Buildings and other fixed structures	2 658 736	168 845	2 827 581	576 568	699 891	793 479	658 005	2 727 943	96.5%
Machinery and equipment	1 445 624	(104 585)	1 341 039	299 361	232 059	257 931	328 781	1 118 132	83.4%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	8 447	(521)	7 926	-	1 710	157	7 093	8 960	113.0%
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18 506	(14 295)	4 211	414	37	174	1 388	2 013	47.8%
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**1 260**	**1 260**	**-**
Total payments	**95 400 398**	**291 558**	**95 691 956**	**25 430 268**	**23 875 013**	**25 135 808**	**21 018 907**	**95 459 996**	**99.8%**

Information submitted by: Daluhlanga Majeke Head Official: Provincial Treasury Eastern Cape Tel No: (040) 609-5612

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
EASTERN CAPE

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**330 593**	**-**	**330 593**	**-**	**330 593**	**330 593**	**330 594**	**329 193**	**99.6%**
(a) Comprehensive Agricultural Support Programme Grant	261 158	-	261 158	-	261 158	261 158	261 158	259 763	99.5%
(b) Ilima/Letsema Projects Grant	55 965	-	55 965	-	55 965	55 965	55 965	55 966	100.0%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	13 470	-	13 470	-	13 470	13 470	13 471	13 464	100.0%
Sports, Arts and Culture (Vote 37)	**182 156**	**-**	**182 156**	**16 851**	**199 007**	**182 156**	**182 156**	**178 478**	**89.7%**
Community Library Services Grant	182 156	-	182 156	16 851	199 007	182 156	182 156	178 478	89.7%
Basic Education (Vote 16)	**2 138 896**	**-**	**2 138 896**	**5 287**	**2 144 183**	**2 138 896**	**2 138 896**	**2 140 028**	**99.8%**
(a) Early Childhood Development Grant	268 988	-	268 988	2 907	271 895	268 988	268 988	271 738	99.9%
(b) HIV and AIDS (Life Skills Education) Grant	46 020	-	46 020	-	46 020	46 020	46 020	45 627	99.1%
(c) Learners with Profound Intellectual Disabilities Grant	30 934	-	30 934	-	30 934	30 934	30 934	30 929	100.0%
(d) Maths, Science and Technology Grant	55 256	-	55 256	-	55 256	55 256	55 256	55 255	100.0%
(e) National School Nutrition Programme Grant	1 737 698	-	1 737 698	2 380	1 740 078	1 737 698	1 737 698	1 736 479	99.8%
Health (Vote 18)	**4 512 216**	**-**	**4 512 216**	**-**	**4 512 216**	**4 512 216**	**4 512 216**	**4 494 123**	**99.6%**
(a) District Health Programmes Grant	3 077 003	-	3 077 003	-	3 077 003	3 077 003	3 077 003	3 063 777	99.6%
(b) Health Facility Revitalisation Grant	789 942	-	789 942	-	789 942	789 942	789 942	790 085	100.0%
(c) Human Resources and Training Grant	581 770	-	581 770	-	581 770	581 770	581 770	581 867	100.0%
(d) National Health Insurance Grant	63 501	-	63 501	-	63 501	63 501	63 501	58 394	92.0%
Human Settlements (Vote 33)	**1 879 524**	**50 000**	**1 929 524**	**3 433**	**1 932 957**	**1 879 524**	**1 929 524**	**1 932 874**	**100.0%**
(a) Human Settlements Development Grant	1 518 104	-	1 518 104	-	1 518 104	1 518 104	1 518 104	1 518 031	100.0%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	361 420	50 000	411 420	3 433	414 853	361 420	411 420	414 843	100.0%
Public Works and Infrastructure (Vote 13)	**136 911**	**-**	**136 911**	**-**	**136 911**	**136 911**	**136 911**	**136 738**	**99.9%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	70 154	-	70 154	-	70 154	70 154	70 154	70 100	99.9%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	66 757	-	66 757	-	66 757	66 757	66 757	66 638	99.8%
Sports, Arts and Culture (Vote 37)	**76 624**	**-**	**76 624**	**441**	**77 065**	**76 624**	**76 624**	**76 818**	**99.7%**
Mass Participation and Sport Development Grant	76 624	-	76 624	441	77 065	76 624	76 624	76 818	99.7%
Sub-Total	**9 256 920**	**50 000**	**9 306 920**	**26 012**	**9 332 932**	**9 256 920**	**9 306 921**	**9 288 252**	**99.5%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**1 848 180**	**-**	**1 848 180**	**5 570**	**1 853 750**	**1 848 180**	**1 848 180**	**1 851 732**	**99.9%**
Education Infrastructure Grant	1 848 180	-	1 848 180	5 570	1 853 750	1 848 180	1 848 180	1 851 732	99.9%
Health (Vote 18)	**1 255 448**	**-**	**1 255 448**	**-**	**1 255 448**	**1 255 448**	**1 255 448**	**1 264 366**	**100.7%**
National Tertiary Services Grant	1 255 448	-	1 255 448	-	1 255 448	1 255 448	1 255 448	1 264 366	100.7%
Transport (Vote 40)	**2 398 228**	**-**	**2 398 228**	**142 128**	**2 540 356**	**2 398 228**	**2 398 228**	**2 376 815**	**93.6%**
(a) Provincial Roads Maintenance Grant	2 089 930	-	2 089 930	142 128	2 232 058	2 089 930	2 089 930	2 068 517	92.7%
(b) Public Transport Operations Grant	308 298	-	308 298	-	308 298	308 298	308 298	308 298	100.0%
Sub-Total	**5 501 856**	**-**	**5 501 856**	**147 698**	**5 649 554**	**5 501 856**	**5 501 856**	**5 492 913**	**97.2%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**14 758 776**	**50 000**	**14 808 776**	**173 710**	**14 982 486**	**14 758 776**	**14 808 777**	**14 781 165**	**98.7%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
FREE STATE

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1.]	Adjustments	Adjusted Budget[2.]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**42 638 604**	**50 000**	**42 688 604**	**10 646 972**	**11 109 803**	**10 740 186**	**10 191 643**	**42 688 604**	**100.0%**
Equitable share of revenue	33 090 807	-	33 090 807	8 272 701	8 272 701	8 272 701	8 272 704	33 090 807	100.0%
Conditional grants	9 547 797	50 000	9 597 797	2 374 271	2 837 102	2 467 485	1 918 939	9 597 797	100.0%
Provincial own receipts	**1 166 827**	**29 412**	**1 196 239**	**285 403**	**421 888**	**408 669**	**276 978**	**1 392 937**	**116.4%**
Total receipts	**43 805 431**	**79 412**	**43 884 843**	**10 932 375**	**11 531 691**	**11 148 855**	**10 468 621**	**44 081 541**	**100.4%**
Payments by provincial departments									
Education	17 895 390	68 115	17 963 505	4 917 884	4 606 136	5 084 939	4 050 411	18 659 370	103.9%
Health	13 717 509	79 256	13 796 765	3 342 684	3 557 931	2 997 611	3 609 521	13 507 747	97.9%
Social Development	1 305 194	1 500	1 306 694	292 090	327 244	307 417	337 732	1 264 483	96.8%
Office Of The Premier	632 629	(35 000)	597 629	170 460	139 503	107 677	118 979	536 619	89.8%
Free State Provincial Legislature	284 911	62 800	347 711	78 308	83 967	92 721	82 032	337 028	96.9%
Economic, Small Business Development, Tourism And Environmental Affairs	666 654	17 479	684 133	183 806	150 097	172 027	166 215	672 145	98.2%
Free State Provincial Treasury	367 937	(11 974)	355 963	69 741	77 885	71 823	104 469	323 918	91.0%
Cooperative Governance And Traditional Affairs	416 985	3 037	420 022	90 876	88 372	88 791	115 351	383 390	91.3%
Public Works And Infrastructure	2 107 386	62 060	2 169 446	476 639	479 872	631 315	560 246	2 148 072	99.0%
Community Safety, Roads And Transport	3 606 448	106 121	3 712 569	804 656	1 028 033	1 073 313	635 852	3 541 854	95.4%
Agriculture And Rural Development	829 092	79 391	908 483	143 528	140 075	246 568	297 039	827 210	91.1%
Sport, Arts, Culture And Recreation	641 789	1 308	643 097	128 095	160 376	190 516	164 163	643 150	100.0%
Human Settlements	1 268 835	(9 122)	1 259 713	161 155	418 976	368 535	305 056	1 253 722	99.5%
Total payments	**43 740 759**	**424 971**	**44 165 730**	**10 859 922**	**11 258 467**	**11 433 253**	**10 547 066**	**44 098 708**	**99.8%**
Payments by economic classification									
Current payments	**36 208 884**	**145 815**	**36 354 699**	**8 785 894**	**9 651 438**	**9 149 297**	**9 077 227**	**36 663 856**	**100.9%**
Compensation of employees	27 887 753	(135 128)	27 752 625	7 072 396	7 131 297	7 056 728	7 006 054	28 266 475	101.9%
Goods and services	8 320 916	280 901	8 601 817	1 713 448	2 520 052	2 092 212	2 069 730	8 395 442	97.6%
Interest and rent on land	215	42	257	50	89	357	1 443	1 939	754.5%
Transfers and subsidies	**5 235 464**	**267 980**	**5 503 444**	**1 440 869**	**1 175 434**	**1 837 114**	**939 567**	**5 392 984**	**98.0%**
Provinces and municipalities	600 256	14 885	615 141	169 703	72 617	269 899	92 538	604 757	98.3%
Departmental agencies and accounts	248 516	24 967	273 483	113 200	31 461	78 758	34 910	258 329	94.5%
Higher education and institutions	2 000	(2 000)	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	426 628	17 050	443 678	105 202	96 799	114 609	102 989	419 599	94.6%
Non profit institutions	2 646 244	64 752	2 710 996	874 492	573 178	931 085	279 695	2 658 450	98.1%
Households	1 311 820	148 326	1 460 146	178 272	401 379	442 763	429 435	1 451 849	99.4%
Payments for capital assets	**2 296 411**	**11 176**	**2 307 587**	**633 055**	**431 597**	**446 818**	**509 060**	**2 020 530**	**87.6%**
Buildings and other fixed structures	1 798 385	46 517	1 844 902	552 376	381 597	351 910	366 194	1 652 077	89.5%
Machinery and equipment	455 688	(6 041)	449 647	71 802	58 862	93 165	143 026	366 855	81.6%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	150	(150)	-	-	-	-	1 450	1 450	-
Software and other intangible assets	42 188	(29 150)	13 038	8 877	(8 862)	1 743	(1 610)	148	1.1%
Payments for financial assets	**-**	**-**	**-**	**104**	**(2)**	**24**	**21 212**	**21 338**	**-**
Total payments	**43 740 759**	**424 971**	**44 165 730**	**10 859 922**	**11 258 467**	**11 433 253**	**10 547 066**	**44 098 708**	**99.8%**

Information submitted by: Motsamai Mohlahlo Head Official: Provincial Treasury Free State Tel No: (051) 403-3066

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
FREE STATE

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**260 969**	**-**	**260 969**	**49 569**	**310 538**	**260 969**	**260 969**	**285 297**	**91.9%**
(a) Comprehensive Agricultural Support Programme Grant	197 896	-	197 896	30 885	228 781	197 896	197 896	204 829	89.5%
(b) Ilima/Letsema Projects Grant	53 740	-	53 740	17 651	71 391	53 740	53 740	70 299	98.5%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 333	-	9 333	1 033	10 366	9 333	9 333	10 169	98.1%
Sports, Arts and Culture (Vote 37)	**183 043**	**-**	**183 043**	**-**	**183 043**	**183 043**	**183 043**	**182 159**	**99.5%**
Community Library Services Grant	183 043	-	183 043	-	183 043	183 043	183 043	182 159	99.5%
Basic Education (Vote 16)	**748 272**	**-**	**748 272**	**3 115**	**751 387**	**748 272**	**748 272**	**728 341**	**96.9%**
(a) Early Childhood Development Grant	77 036	-	77 036	22	77 058	77 036	77 036	75 427	97.9%
(b) HIV and AIDS (Life Skills Education) Grant	11 107	-	11 107	119	11 226	11 107	11 107	7 565	67.4%
(c) Learners with Profound Intellectual Disabilities Grant	32 340	-	32 340	1 983	34 323	32 340	32 340	25 091	73.1%
(d) Maths, Science and Technology Grant	49 496	-	49 496	-	49 496	49 496	49 496	47 597	96.2%
(e) National School Nutrition Programme Grant	578 293	-	578 293	991	579 284	578 293	578 293	572 661	98.9%
Health (Vote 18)	**2 683 136**	**-**	**2 683 136**	**-**	**2 683 136**	**2 683 136**	**2 683 136**	**2 665 399**	**99.3%**
(a) District Health Programmes Grant	1 675 360	-	1 675 360	-	1 675 360	1 675 360	1 675 360	1 672 866	99.9%
(b) Health Facility Revitalisation Grant	694 351	-	694 351	-	694 351	694 351	694 351	687 816	99.1%
(c) Human Resources and Training Grant	284 271	-	284 271	-	284 271	284 271	284 271	281 568	99.0%
(d) National Health Insurance Grant	29 154	-	29 154	-	29 154	29 154	29 154	23 149	79.4%
Human Settlements (Vote 33)	**990 991**	**-**	**990 991**	**12 102**	**1 003 093**	**990 991**	**990 991**	**1 002 936**	**100.0%**
(a) Human Settlements Development Grant	800 430	(50 000)	750 430	7 602	758 032	800 430	750 430	758 026	100.0%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	190 561	50 000	240 561	4 500	245 061	190 561	240 561	244 910	99.9%
Public Works and Infrastructure (Vote 13)	**35 479**	**-**	**35 479**	**-**	**35 479**	**35 479**	**35 479**	**34 871**	**98.3%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	19 379	-	19 379	-	19 379	19 379	19 379	19 273	99.5%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 100	-	16 100	-	16 100	16 100	16 100	15 598	96.9%
Sports, Arts and Culture (Vote 37)	**44 243**	**-**	**44 243**	**-**	**44 243**	**44 243**	**44 243**	**44 110**	**99.7%**
Mass Participation and Sport Development Grant	44 243	-	44 243	-	44 243	44 243	44 243	44 110	99.7%
Sub-Total	**4 946 133**	**-**	**4 946 133**	**64 786**	**5 010 919**	**4 946 133**	**4 946 133**	**4 943 113**	**98.6%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**1 007 305**	**50 000**	**1 057 305**	**-**	**1 057 305**	**1 007 305**	**1 057 305**	**1 056 086**	**99.9%**
Education Infrastructure Grant	1 007 305	50 000	1 057 305	-	1 057 305	1 007 305	1 057 305	1 056 086	99.9%
Health (Vote 18)	**1 283 719**	**-**	**1 283 719**	**-**	**1 283 719**	**1 283 719**	**1 283 719**	**1 307 490**	**101.9%**
National Tertiary Services Grant	1 283 719	-	1 283 719	-	1 283 719	1 283 719	1 283 719	1 307 490	101.9%
Transport (Vote 40)	**2 310 640**	**-**	**2 310 640**	**104 021**	**2 414 661**	**2 310 640**	**2 310 640**	**2 254 509**	**93.4%**
(a) Provincial Roads Maintenance Grant	1 969 791	-	1 969 791	104 021	2 073 812	1 969 791	1 969 791	1 913 662	92.3%
(b) Public Transport Operations Grant	340 849	-	340 849	-	340 849	340 849	340 849	340 847	100.0%
Sub-Total	**4 601 664**	**50 000**	**4 651 664**	**104 021**	**4 755 685**	**4 601 664**	**4 651 664**	**4 618 085**	**97.1%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**9 547 797**	**50 000**	**9 597 797**	**168 807**	**9 766 604**	**9 547 797**	**9 597 797**	**9 561 198**	**97.9%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
GAUTENG

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1.]	Adjustments	Adjusted Budget[2.]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**155 883 414**	**(450 000)**	**155 433 414**	**39 082 047**	**39 892 861**	**38 618 932**	**37 839 574**	**155 433 414**	**100.0%**
Equitable share of revenue	127 992 244	-	127 992 244	31 998 060	31 998 060	31 998 060	31 998 064	127 992 244	100.0%
Conditional grants	27 891 170	(450 000)	27 441 170	7 083 987	7 894 801	6 620 872	5 841 510	27 441 170	100.0%
Provincial own receipts	**8 008 768**	**418**	**8 009 186**	**1 593 769**	**2 484 358**	**1 867 132**	**1 970 514**	**7 915 773**	**98.8%**
Total receipts	**163 892 182**	**(449 582)**	**163 442 600**	**40 675 816**	**42 377 219**	**40 486 064**	**39 810 088**	**163 349 187**	**99.9%**
Payments by provincial departments									
Education	65 842 939	300 000	66 142 939	17 587 153	16 082 149	17 478 635	14 681 987	65 829 924	99.5%
Health	64 837 043	1 180 632	66 017 675	18 837 690	16 380 093	15 742 103	14 316 135	65 276 021	98.9%
Social Development	5 466 262	344 114	5 810 376	1 353 482	1 403 283	1 343 731	1 590 944	5 691 440	98.0%
Office Of The Premier	671 534	135 532	807 066	182 210	184 411	191 043	249 759	807 423	100.0%
Gauteng Provincial Legislature	844 925	53 665	898 590	205 273	239 371	191 599	197 514	833 757	92.8%
Economic Development	1 760 170	16 295	1 776 465	477 518	372 001	484 116	417 509	1 751 144	98.6%
Cooperative Governance, Traditional Affairs And Urban Planning	1 016 812	-	1 016 812	141 717	148 392	323 000	340 022	953 131	93.7%
Human Settlements	5 767 478	(125 913)	5 641 565	859 485	1 481 302	1 510 729	1 621 348	5 472 864	97.0%
Roads And Transport	9 433 562	379 839	9 813 401	2 418 390	2 689 354	2 301 305	2 367 301	9 776 350	99.6%
Community Safety	2 330 550	236 599	2 567 149	585 546	652 662	622 081	623 717	2 484 006	96.8%
Agriculture, Rural Development And Environment	1 035 140	71 289	1 106 429	241 025	271 391	292 976	247 614	1 053 006	95.2%
Sport, Arts, Culture And Recreation	1 090 000	27 006	1 117 006	186 605	407 726	236 727	226 780	1 057 838	94.7%
E-Government	1 677 914	152 809	1 830 723	365 832	305 664	406 148	682 961	1 760 605	96.2%
Gauteng Provincial Treasury	816 980	(5 262)	811 718	176 397	201 065	209 259	201 305	788 026	97.1%
Infrastructure Development	3 221 480	184 343	3 405 823	1 044 329	842 248	859 772	658 178	3 404 527	100.0%
	-	-	-	-	-	-	-	-	-
Total payments	**165 812 789**	**2 950 948**	**168 763 737**	**44 662 652**	**41 661 112**	**42 193 224**	**38 423 074**	**166 940 062**	**98.9%**
Payments by economic classification									
Current payments	**135 044 122**	**1 905 033**	**136 949 155**	**35 771 943**	**34 310 374**	**33 309 869**	**32 167 484**	**135 559 670**	**99.0%**
Compensation of employees	99 269 435	862 646	100 132 081	24 644 415	24 957 269	24 899 046	24 872 978	99 373 708	99.2%
Goods and services	35 774 687	1 035 507	36 810 194	11 127 266	9 344 213	8 398 821	7 291 617	36 161 917	98.2%
Interest and rent on land	-	6 880	6 880	262	8 892	12 002	2 889	24 045	349.5%
Transfers and subsidies	**24 192 714**	**504 669**	**24 697 383**	**6 980 291**	**6 026 583**	**7 284 556**	**4 228 139**	**24 519 569**	**99.3%**
Provinces and municipalities	1 731 637	(2 929)	1 728 708	338 771	433 057	586 180	164 331	1 522 339	88.1%
Departmental agencies and accounts	3 523 475	385 335	3 908 810	1 182 228	1 185 988	818 576	737 242	3 924 034	100.4%
Higher education and institutions	54 753	(20 152)	34 601	-	-	16 920	17 341	34 261	99.0%
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 476 578	13 369	3 489 947	709 223	954 677	936 681	887 377	3 487 958	99.9%
Non profit institutions	9 905 561	332 409	10 237 970	3 844 241	1 698 711	3 311 465	1 163 080	10 017 497	97.8%
Households	5 500 710	(203 363)	5 297 347	905 828	1 754 150	1 614 734	1 258 768	5 533 480	104.5%
Payments for capital assets	**6 575 953**	**541 055**	**7 117 008**	**1 888 563**	**1 318 040**	**1 590 980**	**2 004 275**	**6 801 858**	**95.6%**
Buildings and other fixed structures	4 240 813	(84 498)	4 156 315	781 899	961 475	1 141 304	762 377	3 647 055	87.7%
Machinery and equipment	1 843 332	640 288	2 483 620	1 021 680	331 561	446 565	930 032	2 729 838	109.9%
Heritage assets	500	(500)	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	490 000	(38 630)	451 370	84 984	447	-	311 504	396 935	87.9%
Software and other intangible assets	1 308	24 395	25 703	-	24 557	3 111	362	28 030	109.1%
Payments for financial assets	**-**	**191**	**191**	**21 855**	**6 115**	**7 819**	**23 176**	**58 965**	**30871.7%**
Total payments	**165 812 789**	**2 950 948**	**168 763 737**	**44 662 652**	**41 661 112**	**42 193 224**	**38 423 074**	**166 940 062**	**98.9%**

Information submitted by: Ncumisa Mnyani Head Official: Provincial Treasury Gauteng Tel No: (011) 689-8233

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
GAUTENG

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**138 406**	**-**	**138 406**	**2 910**	**141 316**	**138 406**	**138 406**	**90 227**	**63.8%**
(a) Comprehensive Agricultural Support Programme Grant	105 365	-	105 365	2 020	107 385	105 365	105 365	59 551	55.5%
(b) Ilima/Letsema Projects Grant	27 540	-	27 540	-	27 540	27 540	27 540	27 038	98.2%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 501	-	5 501	890	6 391	5 501	5 501	3 638	56.9%
Sports, Arts and Culture (Vote 37)	**179 454**	**-**	**179 454**	**1 938**	**181 392**	**179 454**	**179 454**	**174 520**	**96.2%**
Community Library Services Grant	179 454	-	179 454	1 938	181 392	179 454	179 454	174 520	96.2%
Basic Education (Vote 16)	**1 627 551**	**-**	**1 627 551**	**-**	**1 627 551**	**1 627 551**	**1 627 551**	**1 587 985**	**97.6%**
(a) Early Childhood Development Grant	336 388	-	336 388	-	336 388	336 388	336 388	315 749	93.9%
(b) HIV and AIDS (Life Skills Education) Grant	37 036	-	37 036	-	37 036	37 036	37 036	36 706	99.1%
(c) Learners with Profound Intellectual Disabilities Grant	37 706	-	37 706	-	37 706	37 706	37 706	36 801	97.6%
(d) Maths, Science and Technology Grant	62 348	-	62 348	-	62 348	62 348	62 348	62 124	99.6%
(e) National School Nutrition Programme Grant	1 154 073	-	1 154 073	-	1 154 073	1 154 073	1 154 073	1 136 605	98.5%
Health (Vote 18)	**9 138 027**	**-**	**9 138 027**	**165 338**	**9 303 365**	**9 138 027**	**9 138 027**	**9 189 770**	**98.8%**
(a) District Health Programmes Grant	6 023 568	-	6 023 568	148 981	6 172 549	6 023 568	6 023 568	6 057 765	98.1%
(b) Health Facility Revitalisation Grant	1 143 911	-	1 143 911	-	1 143 911	1 143 911	1 143 911	1 169 721	102.3%
(c) Human Resources and Training Grant	1 875 966	-	1 875 966	15 719	1 891 685	1 875 966	1 875 966	1 870 871	98.9%
(d) National Health Insurance Grant	94 582	-	94 582	638	95 220	94 582	94 582	91 413	96.0%
Human Settlements (Vote 33)	**4 820 976**	**(450 000)**	**4 370 976**	**212 942**	**4 583 918**	**4 820 976**	**4 370 976**	**4 576 956**	**99.8%**
(a) Human Settlements Development Grant	3 893 933	(300 000)	3 593 933	68 158	3 662 091	3 893 933	3 593 933	3 657 464	99.9%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	927 043	(150 000)	777 043	144 784	921 827	927 043	777 043	919 492	99.7%
Public Works and Infrastructure (Vote 13)	**68 259**	**-**	**68 259**	**-**	**68 259**	**68 259**	**68 259**	**66 912**	**98.0%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	29 563	-	29 563	-	29 563	29 563	29 563	29 171	98.7%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	38 696	-	38 696	-	38 696	38 696	38 696	37 741	97.5%
Sports, Arts and Culture (Vote 37)	**111 291**	**-**	**111 291**	**2 712**	**114 003**	**111 291**	**111 291**	**104 591**	**91.7%**
Mass Participation and Sport Development Grant	111 291	-	111 291	2 712	114 003	111 291	111 291	104 591	91.7%
Sub-Total	**16 083 964**	**(450 000)**	**15 633 964**	**385 840**	**16 019 804**	**16 083 964**	**15 633 964**	**15 790 961**	**98.6%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**2 296 649**	**-**	**2 296 649**	**-**	**2 296 649**	**2 296 649**	**2 296 649**	**2 291 316**	**99.8%**
Education Infrastructure Grant	2 296 649	-	2 296 649	-	2 296 649	2 296 649	2 296 649	2 291 316	99.8%
Health (Vote 18)	**5 259 796**	**-**	**5 259 796**	**415 294**	**5 675 090**	**5 259 796**	**5 259 796**	**5 301 793**	**93.4%**
National Tertiary Services Grant	5 259 796	-	5 259 796	415 294	5 675 090	5 259 796	5 259 796	5 301 793	93.4%
Transport (Vote 40)	**4 250 761**	**-**	**4 250 761**	**119 839**	**4 370 600**	**4 250 761**	**4 250 761**	**4 423 009**	**101.2%**
(a) Provincial Roads Maintenance Grant	1 271 831	-	1 271 831	-	1 271 831	1 271 831	1 271 831	1 328 009	104.4%
(b) Public Transport Operations Grant	2 978 930	-	2 978 930	119 839	3 098 769	2 978 930	2 978 930	3 095 000	99.9%
Sub-Total	**11 807 206**	**-**	**11 807 206**	**535 133**	**12 342 339**	**11 807 206**	**11 807 206**	**12 016 118**	**97.4%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**27 891 170**	**(450 000)**	**27 441 170**	**920 973**	**28 362 143**	**27 891 170**	**27 441 170**	**27 807 079**	**98.0%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
KWAZULU-NATAL

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1.]	Adjustments	Adjusted Budget[2.]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**146 541 000**	**237 925**	**146 778 925**	**36 449 234**	**37 432 865**	**36 946 613**	**36 213 954**	**147 042 666**	**100.2%**
Equitable share of revenue	121 145 053	-	121 145 053	30 286 263	30 286 263	30 286 263	30 286 264	121 145 053	100.0%
Conditional grants	25 395 947	237 925	25 633 872	6 162 971	7 146 602	6 660 350	5 927 690	25 897 613	101.0%
Provincial own receipts	**4 176 860**	**-**	**4 176 860**	**839 721**	**1 175 154**	**1 053 441**	**1 074 953**	**4 143 269**	**99.2%**
Total receipts	**150 717 860**	**237 925**	**150 955 785**	**37 288 955**	**38 608 019**	**38 000 054**	**37 288 907**	**151 185 935**	**100.2%**
Payments by provincial departments									
Education	62 988 588	232 925	63 221 513	15 790 316	15 856 656	16 858 337	15 235 977	63 741 286	100.8%
Health	53 796 892	-	53 796 892	14 446 201	13 854 077	13 588 472	12 506 016	54 394 766	101.1%
Social Development	3 411 555	-	3 411 555	902 282	825 305	856 927	824 400	3 408 914	99.9%
Office Of The Premier	784 153	85 000	869 153	204 579	201 602	200 674	185 006	791 861	91.1%
Provincial Legislature	782 115	70 626	852 741	198 584	208 471	207 093	209 240	823 388	96.6%
Agriculture And Rural Development	2 608 385	-	2 608 385	597 073	606 125	605 515	713 272	2 521 985	96.7%
Economic Development, Tourism And Environmental Affairs	3 459 828	13 203	3 473 031	773 886	800 190	829 882	1 036 593	3 440 551	99.1%
Provincial Treasury	680 901	(20 177)	660 724	146 163	152 217	159 674	178 387	636 441	96.3%
Human Settlements	3 529 676	389 715	3 919 391	1 206 751	795 921	843 822	1 072 892	3 919 386	100.0%
Community Safety And Liaison	243 343	23 984	267 327	59 417	59 353	45 409	100 756	264 935	99.1%
Co-Operative Governance And Traditional Affairs	1 850 066	69 322	1 919 388	535 715	458 356	488 930	432 916	1 915 917	99.8%
Transport	13 023 631	-	13 023 631	3 270 215	3 272 309	4 131 725	2 348 959	13 023 208	100.0%
Public Works	1 791 546	345 795	2 137 341	429 876	896 193	575 560	235 704	2 137 333	100.0%
Sport, Arts And Culture	1 537 422	355	1 537 777	349 563	489 741	457 315	239 301	1 535 920	99.9%
	-	-	-	-	-	-	-	-	-
Total payments	**150 488 101**	**1 210 748**	**151 698 849**	**38 910 621**	**38 476 516**	**39 849 335**	**35 319 419**	**152 555 891**	**100.6%**
Payments by economic classification									
Current payments	**128 860 164**	**928 972**	**129 789 136**	**33 743 733**	**32 961 476**	**34 189 367**	**30 411 895**	**131 306 471**	**101.2%**
Compensation of employees	95 102 904	(184 073)	94 918 831	24 251 703	24 508 065	25 179 417	24 270 618	98 209 803	103.5%
Goods and services	33 756 575	1 113 117	34 869 692	9 485 616	8 453 501	9 008 330	6 140 917	33 088 364	94.9%
Interest and rent on land	685	(72)	613	6 414	(90)	1 620	360	8 304	1354.6%
Transfers and subsidies	**13 005 924**	**810 650**	**13 816 574**	**3 418 094**	**3 559 486**	**3 463 075**	**3 153 070**	**13 593 725**	**98.4%**
Provinces and municipalities	1 482 839	407 246	1 890 085	180 105	799 727	612 015	360 645	1 952 492	103.3%
Departmental agencies and accounts	2 488 651	66 150	2 554 801	622 587	551 176	804 025	723 984	2 701 772	105.8%
Higher education and institutions	4 280	-	4 280	1 280	-	-	3 000	4 280	100.0%
Foreign governments and international organisations	327	-	327	191	-	-	592	783	239.4%
Public corporations and private enterprises	1 763 826	325 727	2 089 553	505 564	499 432	497 744	383 048	1 885 788	90.2%
Non profit institutions	3 767 532	(290 044)	3 477 488	966 840	901 128	755 713	710 898	3 334 579	95.9%
Households	3 498 469	301 571	3 800 040	1 141 527	808 023	793 578	970 903	3 714 031	97.7%
Payments for capital assets	**8 622 013**	**(531 903)**	**8 090 110**	**1 747 127**	**1 954 910**	**2 195 810**	**1 751 230**	**7 649 077**	**94.5%**
Buildings and other fixed structures	7 385 808	(672 095)	6 713 713	1 443 641	1 635 148	1 940 443	1 228 802	6 248 034	93.1%
Machinery and equipment	1 216 579	133 364	1 349 943	293 802	301 629	270 166	526 092	1 391 689	103.1%
Heritage assets	4 100	-	4 100	805	-	-	14	819	20.0%
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	430	-	430	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 096	6 828	21 924	8 879	18 133	(14 799)	(3 678)	8 535	38.9%
Payments for financial assets	**-**	**3 029**	**3 029**	**1 667**	**644**	**1 083**	**3 224**	**6 618**	**218.5%**
Total payments	**150 488 101**	**1 210 748**	**151 698 849**	**38 910 621**	**38 476 516**	**39 849 335**	**35 319 419**	**152 555 891**	**100.6%**

Information submitted by: Carol Coetzee Head Official: Provincial Treasury Kwazulu-Natal Tel No: (033) 897-4547

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
KWAZULU-NATAL

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**383 156**	**-**	**383 156**	**-**	**383 156**	**383 156**	**383 156**	**296 756**	**77.5%**
(a) Comprehensive Agricultural Support Programme Grant	313 640	-	313 640	-	313 640	313 640	313 640	227 240	72.5%
(b) Ilima/Letsema Projects Grant	55 389	-	55 389	-	55 389	55 389	55 389	55 389	100.0%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	14 127	-	14 127	-	14 127	14 127	14 127	14 127	100.0%
Sports, Arts and Culture (Vote 37)	**195 617**	**-**	**195 617**	**-**	**195 617**	**195 617**	**195 617**	**195 617**	**100.0%**
Community Library Services Grant	195 617	-	195 617	-	195 617	195 617	195 617	195 617	100.0%
Basic Education (Vote 16)	**2 611 014**	**-**	**2 611 014**	**-**	**2 611 014**	**2 611 014**	**2 611 014**	**2 607 063**	**99.8%**
(a) Early Childhood Development Grant	248 650	-	248 650	-	248 650	248 650	248 650	249 105	100.2%
(b) HIV and AIDS (Life Skills Education) Grant	65 952	-	65 952	-	65 952	65 952	65 952	64 687	98.1%
(c) Learners with Profound Intellectual Disabilities Grant	36 584	-	36 584	-	36 584	36 584	36 584	33 270	90.9%
(d) Maths, Science and Technology Grant	71 988	-	71 988	-	71 988	71 988	71 988	71 988	100.0%
(e) National School Nutrition Programme Grant	2 187 840	-	2 187 840	-	2 187 840	2 187 840	2 187 840	2 188 013	100.0%
Health (Vote 18)	**9 682 992**	**-**	**9 682 992**	**-**	**9 682 992**	**9 682 992**	**9 682 992**	**9 640 575**	**99.6%**
(a) District Health Programmes Grant	7 367 534	-	7 367 534	-	7 367 534	7 367 534	7 367 534	7 288 815	98.9%
(b) Health Facility Revitalisation Grant	1 458 192	-	1 458 192	-	1 458 192	1 458 192	1 458 192	1 494 916	102.5%
(c) Human Resources and Training Grant	769 534	-	769 534	-	769 534	769 534	769 534	769 534	100.0%
(d) National Health Insurance Grant	87 732	-	87 732	-	87 732	87 732	87 732	87 310	99.5%
Human Settlements (Vote 33)	**3 104 988**	**100 000**	**3 204 988**	**263 741**	**3 468 729**	**3 104 988**	**3 468 729**	**3 468 728**	**100.0%**
(a) Human Settlements Development Grant	2 507 919	100 000	2 607 919	263 741	2 871 660	2 507 919	2 871 660	2 871 660	100.0%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	597 069	-	597 069	-	597 069	597 069	597 069	597 068	100.0%
Public Works and Infrastructure (Vote 13)	**141 398**	**-**	**141 398**	**-**	**141 398**	**141 398**	**141 398**	**140 229**	**99.2%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	73 185	-	73 185	-	73 185	73 185	73 185	73 185	100.0%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	68 213	-	68 213	-	68 213	68 213	68 213	67 044	98.3%
Sports, Arts and Culture (Vote 37)	**106 579**	**-**	**106 579**	**-**	**106 579**	**106 579**	**106 579**	**106 579**	**100.0%**
Mass Participation and Sport Development Grant	106 579	-	106 579	-	106 579	106 579	106 579	106 579	100.0%
Sub-Total	**16 225 744**	**100 000**	**16 325 744**	**263 741**	**16 589 485**	**16 225 744**	**16 589 485**	**16 455 547**	**99.2%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**2 388 318**	**137 925**	**2 526 243**	**-**	**2 526 243**	**2 388 318**	**2 526 243**	**2 527 487**	**100.0%**
Education Infrastructure Grant	2 388 318	137 925	2 526 243	-	2 526 243	2 388 318	2 526 243	2 527 487	100.0%
Health (Vote 18)	**2 201 200**	**-**	**2 201 200**	**-**	**2 201 200**	**2 201 200**	**2 201 200**	**2 178 275**	**99.0%**
National Tertiary Services Grant	2 201 200	-	2 201 200	-	2 201 200	2 201 200	2 201 200	2 178 275	99.0%
Transport (Vote 40)	**4 580 685**	**-**	**4 580 685**	**-**	**4 580 685**	**4 580 685**	**4 580 685**	**4 580 685**	**100.0%**
(a) Provincial Roads Maintenance Grant	3 152 284	-	3 152 284	-	3 152 284	3 152 284	3 152 284	3 152 284	100.0%
(b) Public Transport Operations Grant	1 428 401	-	1 428 401	-	1 428 401	1 428 401	1 428 401	1 428 401	100.0%
Sub-Total	**9 170 203**	**137 925**	**9 308 128**	**-**	**9 308 128**	**9 170 203**	**9 308 128**	**9 286 447**	**99.8%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**25 395 947**	**237 925**	**25 633 872**	**263 741**	**25 897 613**	**25 395 947**	**25 897 613**	**25 741 994**	**99.4%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
LIMPOPO

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1.]	Adjustments	Adjusted Budget[2.]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**81 403 803**	**12 075**	**81 415 878**	**20 329 461**	**20 703 941**	**20 420 406**	**19 962 070**	**81 415 878**	**100.0%**
Equitable share of revenue	69 624 859	-	69 624 859	17 406 216	17 406 216	17 406 216	17 406 211	69 624 859	100.0%
Conditional grants	11 778 944	12 075	11 791 019	2 923 245	3 297 725	3 014 190	2 555 859	11 791 019	100.0%
Provincial own receipts	**1 791 022**	**470 161**	**2 261 183**	**515 347**	**586 000**	**693 778**	**626 407**	**2 421 531**	**107.1%**
Total receipts	**83 194 825**	**482 236**	**83 677 061**	**20 844 807**	**21 289 941**	**21 114 184**	**20 588 477**	**83 837 409**	**100.2%**
Payments by provincial departments									
Education	40 029 190	30 710	40 059 900	9 894 289	9 108 181	10 297 916	9 823 955	39 124 341	97.7%
Health	24 639 298	117 526	24 756 824	5 765 000	5 809 474	5 997 599	7 161 717	24 733 789	99.9%
Social Development	2 076 681	27 000	2 103 681	460 138	516 740	507 504	527 285	2 011 667	95.6%
Public Works, Roads And Infrastructure	5 271 886	402 984	5 674 870	1 646 155	1 317 552	1 148 340	1 579 553	5 691 600	100.3%
Agriculture And Rural Development	1 782 612	63 489	1 846 101	375 388	448 352	424 115	540 084	1 787 939	96.8%
Transport And Community Safety	2 610 612	31 410	2 642 022	582 172	611 747	631 490	691 076	2 516 485	95.2%
Co-Operative Governance, Human Settlements And Traditional Affairs	2 473 151	213 535	2 686 686	627 505	774 252	629 497	781 435	2 812 689	104.7%
Sport, Arts And Culture	827 099	(73 095)	754 004	148 799	195 105	186 335	201 165	731 404	97.0%
Office Of The Premier	506 194	4 202	510 396	116 008	124 658	116 438	137 908	495 012	97.0%
Provincial Legislature	549 516	98 959	648 475	144 508	228 680	141 487	102 745	617 420	95.2%
Provincial Treasury	478 062	(24 952)	453 110	97 513	110 583	111 084	113 850	433 030	95.6%
Economic Development, Environment And Tourism	1 866 315	(55 933)	1 810 382	436 028	311 196	692 591	316 292	1 756 107	97.0%
	-	-	-	-	-	-	-	-	-
Total payments	**83 110 616**	**835 835**	**83 946 451**	**20 293 503**	**19 556 520**	**20 884 396**	**21 977 065**	**82 711 483**	**98.5%**
Payments by economic classification									
Current payments	**69 662 548**	**233 522**	**69 896 070**	**16 110 229**	**16 967 057**	**17 103 785**	**18 545 240**	**68 726 311**	**98.3%**
Compensation of employees	55 811 897	(1 266 536)	54 545 361	13 445 618	13 471 517	13 464 658	13 554 388	53 936 181	98.9%
Goods and services	13 849 521	1 500 058	15 349 579	2 664 608	3 495 534	3 638 147	4 990 794	14 789 083	96.3%
Interest and rent on land	1 130	-	1 130	3	6	980	58	1 047	92.7%
Transfers and subsidies	**10 173 163**	**578 343**	**10 751 506**	**3 530 440**	**2 030 571**	**3 143 835**	**2 005 118**	**10 709 963**	**99.6%**
Provinces and municipalities	167 380	62 887	230 267	26 361	89 083	41 085	60 419	216 948	94.2%
Departmental agencies and accounts	3 790 051	218 419	4 008 470	1 355 025	783 577	1 005 130	867 040	4 010 772	100.1%
Higher education and institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	859 716	(3 000)	856 716	146 695	196 974	214 188	241 051	798 908	93.3%
Non profit institutions	3 734 628	102 426	3 837 054	1 542 652	367 278	1 514 980	288 540	3 713 450	96.8%
Households	1 621 388	197 611	1 818 999	459 707	593 659	368 452	548 068	1 969 886	108.3%
Payments for capital assets	**3 274 905**	**23 970**	**3 298 875**	**652 829**	**558 892**	**636 776**	**1 425 940**	**3 274 437**	**99.3%**
Buildings and other fixed structures	2 429 544	(145 969)	2 283 575	447 751	421 250	514 577	977 125	2 360 703	103.4%
Machinery and equipment	841 391	167 596	1 008 987	204 123	132 841	122 199	448 815	907 978	90.0%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 970	2 343	6 313	955	4 801	-	-	5 756	91.2%
Payments for financial assets	**-**	**-**	**-**	**5**	**-**	**-**	**767**	**772**	**-**
Total payments	**83 110 616**	**835 835**	**83 946 451**	**20 293 503**	**19 556 520**	**20 884 396**	**21 977 065**	**82 711 483**	**98.5%**

Information submitted by: Gavin Pratt Head Official: Provincial Treasury Limpopo Tel No: (015) 298-7123

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
LIMPOPO

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**316 207**	**-**	**316 207**	**24 900**	**341 107**	**316 207**	**316 207**	**305 766**	**89.6%**
(a) Comprehensive Agricultural Support Programme Grant	247 211	-	247 211	24 900	272 111	247 211	247 211	233 626	85.9%
(b) Ilima/Letsema Projects Grant	55 322	-	55 322	-	55 322	55 322	55 322	58 466	105.7%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	13 674	-	13 674	-	13 674	13 674	13 674	13 674	100.0%
Sports, Arts and Culture (Vote 37)	**157 664**	**-**	**157 664**	**11 305**	**168 969**	**157 664**	**157 664**	**165 855**	**98.2%**
Community Library Services Grant	157 664	-	157 664	11 305	168 969	157 664	157 664	165 855	98.2%
Basic Education (Vote 16)	**2 094 072**	**-**	**2 094 072**	**4 641**	**2 098 713**	**2 094 072**	**2 094 072**	**2 037 339**	**97.1%**
(a) Early Childhood Development Grant	238 002	-	238 002	76	238 078	238 002	238 002	233 179	97.9%
(b) HIV and AIDS (Life Skills Education) Grant	28 087	-	28 087	-	28 087	28 087	28 087	25 839	92.0%
(c) Learners with Profound Intellectual Disabilities Grant	36 062	-	36 062	967	37 029	36 062	36 062	37 906	102.4%
(d) Maths, Science and Technology Grant	50 827	-	50 827	-	50 827	50 827	50 827	32 489	63.9%
(e) National School Nutrition Programme Grant	1 741 094	-	1 741 094	3 598	1 744 692	1 741 094	1 741 094	1 707 926	97.9%
Health (Vote 18)	**3 524 222**	**-**	**3 524 222**	**-**	**3 524 222**	**3 524 222**	**3 524 222**	**3 536 512**	**100.3%**
(a) District Health Programmes Grant	2 500 738	-	2 500 738	-	2 500 738	2 500 738	2 500 738	2 516 879	100.6%
(b) Health Facility Revitalisation Grant	601 321	-	601 321	-	601 321	601 321	601 321	601 321	100.0%
(c) Human Resources and Training Grant	369 609	-	369 609	-	369 609	369 609	369 609	368 885	99.8%
(d) National Health Insurance Grant	52 554	-	52 554	-	52 554	52 554	52 554	49 427	94.0%
Human Settlements (Vote 33)	**1 105 456**	**200 000**	**1 305 456**	**59 751**	**1 365 207**	**1 105 456**	**1 305 456**	**1 364 015**	**99.9%**
(a) Human Settlements Development Grant	892 884	200 000	1 092 884	13	1 092 897	892 884	1 092 884	1 092 025	99.9%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	212 572	-	212 572	59 738	272 310	212 572	212 572	271 990	99.9%
Public Works and Infrastructure (Vote 13)	**73 203**	**-**	**73 203**	**-**	**73 203**	**73 203**	**73 203**	**76 229**	**104.1%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	29 664	-	29 664	-	29 664	29 664	29 664	28 596	96.4%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	43 539	-	43 539	-	43 539	43 539	43 539	47 633	109.4%
Sports, Arts and Culture (Vote 37)	**70 488**	**-**	**70 488**	**-**	**70 488**	**70 488**	**70 488**	**69 066**	**98.0%**
Mass Participation and Sport Development Grant	70 488	-	70 488	-	70 488	70 488	70 488	69 066	98.0%
Sub-Total	**7 341 312**	**200 000**	**7 541 312**	**100 597**	**7 641 909**	**7 341 312**	**7 541 312**	**7 554 782**	**98.9%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**1 503 403**	**(187 925)**	**1 315 478**	**1 600**	**1 317 078**	**1 503 403**	**1 315 478**	**1 303 025**	**98.9%**
Education Infrastructure Grant	1 503 403	(187 925)	1 315 478	1 600	1 317 078	1 503 403	1 315 478	1 303 025	98.9%
Health (Vote 18)	**538 981**	**-**	**538 981**	**-**	**538 981**	**538 981**	**538 981**	**572 654**	**106.2%**
National Tertiary Services Grant	538 981	-	538 981	-	538 981	538 981	538 981	572 654	106.2%
Transport (Vote 40)	**2 395 248**	**-**	**2 395 248**	**30 052**	**2 425 300**	**2 395 248**	**2 395 248**	**2 403 658**	**99.1%**
(a) Provincial Roads Maintenance Grant	1 934 494	-	1 934 494	30 052	1 964 546	1 934 494	1 934 494	1 944 493	99.0%
(b) Public Transport Operations Grant	460 754	-	460 754	-	460 754	460 754	460 754	459 165	99.7%
Sub-Total	**4 437 632**	**(187 925)**	**4 249 707**	**31 652**	**4 281 359**	**4 437 632**	**4 249 707**	**4 279 337**	**100.0%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**11 778 944**	**12 075**	**11 791 019**	**132 249**	**11 923 268**	**11 778 944**	**11 791 019**	**11 834 119**	**99.3%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
MPUMALANGA

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1]	Adjustments	Adjusted Budget[2]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**59 598 584**	**250 000**	**59 848 584**	**15 098 009**	**15 124 079**	**15 059 617**	**14 566 879**	**59 848 584**	**100.0%**
Equitable share of revenue	49 499 498	-	49 499 498	12 374 874	12 374 874	12 374 874	12 374 876	49 499 498	100.0%
Conditional grants	10 099 086	250 000	10 349 086	2 723 135	2 749 205	2 684 743	2 192 003	10 349 086	100.0%
Provincial own receipts	**2 868 935**	**99 619**	**2 968 554**	**776 105**	**913 348**	**1 058 024**	**913 629**	**3 661 106**	**123.3%**
Total receipts	**62 467 519**	**349 619**	**62 817 138**	**15 874 114**	**16 037 427**	**16 117 641**	**15 480 508**	**63 509 690**	**101.1%**
Payments by provincial departments									
Education	26 369 335	272 757	26 642 092	6 527 487	6 365 587	7 366 900	6 276 443	26 536 417	99.6%
Health	18 697 171	295 070	18 992 241	4 469 426	4 639 342	4 818 735	5 025 400	18 952 903	99.8%
Social Development	1 714 812	36 000	1 750 812	437 131	480 719	458 730	373 106	1 749 686	99.9%
Office Of The Premier	456 902	10 000	466 902	87 603	140 142	132 265	99 678	459 688	98.5%
Provincial Legislature	519 013	62 836	581 849	126 484	130 557	130 512	168 558	556 111	95.6%
Provincial Treasury	560 178	26 200	586 378	117 455	172 613	180 647	112 520	583 235	99.5%
Co-Operative Governance And Traditional Affairs	787 139	58 785	845 924	229 481	214 483	222 029	179 346	845 339	99.9%
Agriculture, Rural Development, Land And Environmental Affairs	1 513 968	157 404	1 671 372	344 751	421 674	441 581	433 534	1 641 540	98.2%
Economic Development And Tourism	1 413 528	46 990	1 460 518	395 530	382 144	328 313	322 041	1 428 028	97.8%
Public Works, Roads And Transport	5 562 920	236 704	5 799 624	1 290 117	1 439 465	1 624 117	1 237 667	5 591 366	96.4%
Community Safety, Security And Liaison	1 877 152	57 548	1 934 700	411 770	481 958	488 456	538 780	1 920 964	99.3%
Culture, Sport And Recreation	652 496	10 616	663 112	147 015	151 595	196 110	140 536	635 256	95.8%
Human Settlements	1 483 763	293 941	1 777 704	593 361	290 482	342 657	531 615	1 758 115	98.9%
	-	-	-	-	-	-	-	-	-
Total payments	**61 608 377**	**1 564 851**	**63 173 228**	**15 177 611**	**15 310 761**	**16 731 052**	**15 439 224**	**62 658 648**	**99.2%**
Payments by economic classification									
Current payments	**50 879 095**	**1 187 515**	**52 066 610**	**12 264 103**	**12 986 489**	**13 419 236**	**13 137 372**	**51 807 200**	**99.5%**
Compensation of employees	38 614 544	(76 536)	38 538 008	9 362 779	9 482 145	9 681 615	9 454 107	37 980 646	98.6%
Goods and services	12 264 551	1 264 001	13 528 552	2 901 301	3 504 323	3 737 602	3 683 051	13 826 277	102.2%
Interest and rent on land	-	50	50	23	21	19	214	277	554.0%
Transfers and subsidies	**5 995 211**	**70 748**	**6 065 959**	**1 985 415**	**1 207 988**	**1 771 511**	**1 088 702**	**6 053 616**	**99.8%**
Provinces and municipalities	282 462	8 753	291 215	161 083	30 250	86 790	9 544	287 667	98.8%
Departmental agencies and accounts	675 327	12 765	688 092	188 567	173 416	168 452	156 765	687 200	99.9%
Higher education and institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 266 607	(23 835)	1 242 772	232 371	309 783	341 367	358 881	1 242 402	100.0%
Non profit institutions	2 360 787	(209 250)	2 151 537	798 354	399 978	858 726	8 619	2 065 677	96.0%
Households	1 410 028	282 315	1 692 343	605 040	294 561	316 176	554 893	1 770 670	104.6%
Payments for capital assets	**4 734 071**	**306 588**	**5 040 659**	**928 093**	**1 116 284**	**1 540 305**	**1 213 083**	**4 797 765**	**95.2%**
Buildings and other fixed structures	4 016 327	188 328	4 204 655	865 818	992 574	1 289 631	894 619	4 042 642	96.1%
Machinery and equipment	595 688	97 120	692 808	51 890	113 588	231 608	237 524	634 610	91.6%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 000	315	1 315	-	836	479	(197)	1 118	85.0%
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	121 056	20 825	141 881	10 385	9 286	18 587	81 137	119 395	84.2%
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**67**	**67**	**-**
Total payments	**61 608 377**	**1 564 851**	**63 173 228**	**15 177 611**	**15 310 761**	**16 731 052**	**15 439 224**	**62 658 648**	**99.2%**

Information submitted by: Gugu Mashiteng Head Official: Provincial Treasury Mpumalanga Tel No: (013) 766-4571

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
MPUMALANGA

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**233 225**	**-**	**233 225**	**-**	**233 225**	**233 225**	**233 225**	**203 394**	**87.2%**
(a) Comprehensive Agricultural Support Programme Grant	171 554	-	171 554	-	171 554	171 554	171 554	141 759	82.6%
(b) Ilima/Letsema Projects Grant	51 773	-	51 773	-	51 773	51 773	51 773	51 743	99.9%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 898	-	9 898	-	9 898	9 898	9 898	9 892	99.9%
Sports, Arts and Culture (Vote 37)	**174 793**	**-**	**174 793**	**3 616**	**178 409**	**174 793**	**174 793**	**178 409**	**100.0%**
Community Library Services Grant	174 793	-	174 793	3 616	178 409	174 793	174 793	178 409	100.0%
Basic Education (Vote 16)	**1 163 191**	**-**	**1 163 191**	**16 938**	**1 180 129**	**1 163 191**	**1 163 191**	**1 166 421**	**98.8%**
(a) Early Childhood Development Grant	123 659	-	123 659	-	123 659	123 659	123 659	116 000	93.8%
(b) HIV and AIDS (Life Skills Education) Grant	18 980	-	18 980	-	18 980	18 980	18 980	18 459	97.3%
(c) Learners with Profound Intellectual Disabilities Grant	32 810	-	32 810	1 032	33 842	32 810	32 810	33 463	98.9%
(d) Maths, Science and Technology Grant	44 814	-	44 814	2 418	47 232	44 814	44 814	42 381	89.7%
(e) National School Nutrition Programme Grant	942 928	-	942 928	13 488	956 416	942 928	942 928	956 118	100.0%
Health (Vote 18)	**3 348 264**	**-**	**3 348 264**	**15 036**	**3 363 300**	**3 348 264**	**3 348 264**	**3 301 364**	**98.2%**
(a) District Health Programmes Grant	2 575 224	-	2 575 224	-	2 575 224	2 575 224	2 575 224	2 529 493	98.2%
(b) Health Facility Revitalisation Grant	459 295	-	459 295	-	459 295	459 295	459 295	447 744	97.5%
(c) Human Resources and Training Grant	279 435	-	279 435	-	279 435	279 435	279 435	279 435	100.0%
(d) National Health Insurance Grant	34 310	-	34 310	15 036	49 346	34 310	34 310	44 692	90.6%
Human Settlements (Vote 33)	**1 126 743**	**250 000**	**1 376 743**	**7 840**	**1 384 583**	**1 126 743**	**1 376 743**	**1 384 414**	**100.0%**
(a) Human Settlements Development Grant	910 077	250 000	1 160 077	7 840	1 167 917	910 077	1 160 077	1 167 749	100.0%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	216 666	-	216 666	-	216 666	216 666	216 666	216 665	100.0%
Public Works and Infrastructure (Vote 13)	**35 355**	**-**	**35 355**	**-**	**35 355**	**35 355**	**35 355**	**33 841**	**95.7%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	22 332	-	22 332	-	22 332	22 332	22 332	21 048	94.3%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 023	-	13 023	-	13 023	13 023	13 023	12 793	98.2%
Sports, Arts and Culture (Vote 37)	**56 060**	**-**	**56 060**	**-**	**56 060**	**56 060**	**56 060**	**53 251**	**95.0%**
Mass Participation and Sport Development Grant	56 060	-	56 060	-	56 060	56 060	56 060	53 251	95.0%
Sub-Total	**6 137 631**	**250 000**	**6 387 631**	**43 430**	**6 431 061**	**6 137 631**	**6 387 631**	**6 321 094**	**98.3%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**1 310 894**	**-**	**1 310 894**	**-**	**1 310 894**	**1 310 894**	**1 310 894**	**1 310 894**	**100.0%**
Education Infrastructure Grant	1 310 894	-	1 310 894	-	1 310 894	1 310 894	1 310 894	1 310 894	100.0%
Health (Vote 18)	**274 508**	**-**	**274 508**	**-**	**274 508**	**274 508**	**274 508**	**258 529**	**94.2%**
National Tertiary Services Grant	274 508	-	274 508	-	274 508	274 508	274 508	258 529	94.2%
Transport (Vote 40)	**2 376 053**	**-**	**2 376 053**	**72 824**	**2 448 877**	**2 376 053**	**2 376 053**	**2 284 266**	**93.3%**
(a) Provincial Roads Maintenance Grant	1 600 241	-	1 600 241	72 824	1 673 065	1 600 241	1 600 241	1 508 540	90.2%
(b) Public Transport Operations Grant	775 812	-	775 812	-	775 812	775 812	775 812	775 726	100.0%
Sub-Total	**3 961 455**	**-**	**3 961 455**	**72 824**	**4 034 279**	**3 961 455**	**3 961 455**	**3 853 689**	**95.5%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**10 099 086**	**250 000**	**10 349 086**	**116 254**	**10 465 340**	**10 099 086**	**10 349 086**	**10 174 783**	**97.2%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
NORTHERN CAPE

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1]	Adjustments	Adjusted Budget[2]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**21 367 059**	**-**	**21 367 059**	**5 379 911**	**5 652 990**	**5 468 790**	**4 865 369**	**21 367 059**	**100.0%**
Equitable share of revenue	16 142 917	-	16 142 917	4 035 729	4 035 729	4 035 729	4 035 730	16 142 917	100.0%
Conditional grants	5 224 142	-	5 224 142	1 344 182	1 617 261	1 433 061	829 639	5 224 142	100.0%
Provincial own receipts	**534 329**	**-**	**534 329**	**95 424**	**143 812**	**126 658**	**128 821**	**494 715**	**92.6%**
Total receipts	**21 901 388**	**-**	**21 901 388**	**5 475 335**	**5 796 802**	**5 595 448**	**4 994 190**	**21 861 774**	**99.8%**
Payments by provincial departments									
Education	8 112 487	90 057	8 202 544	2 504 768	1 950 392	2 202 287	1 813 883	8 471 330	103.3%
Health	6 442 133	(75 546)	6 366 587	1 389 148	2 318 976	1 252 389	1 386 937	6 347 450	99.7%
Social Development	977 916	(37 919)	939 997	217 292	238 167	243 058	226 220	924 737	98.4%
Provincial Legislature	223 310	53 919	277 229	77 195	67 119	55 537	55 773	255 624	92.2%
Office Of The Premier	314 544	171 513	486 057	127 377	137 857	120 961	93 935	480 130	98.8%
Transport, Safety And Liaison	348 247	45 115	393 362	73 893	88 748	94 055	93 781	350 477	89.1%
Roads And Public Works	2 203 643	(49 879)	2 153 764	452 693	541 080	627 407	469 462	2 090 642	97.1%
Economic Development And Tourism	360 185	(23 797)	336 388	80 399	80 420	76 545	96 082	333 446	99.1%
Sport, Arts And Culture	432 627	42 165	474 792	99 829	87 633	121 043	118 191	426 696	89.9%
Provincial Treasury	395 051	(32 738)	362 313	83 296	85 060	90 071	88 162	346 589	95.7%
Cooperative Governance, Human Settlements And Traditional Affairs	1 631 521	(327 854)	1 303 667	370 734	167 099	203 155	120 659	861 647	66.1%
Agriculture, Environmental Affairs, Rural Development And Land Reform	718 978	3 483	722 461	160 965	159 367	160 433	215 043	695 808	96.3%
	-	-	-	-	-	-	-	-	-
									-
Total payments	**22 160 642**	**(141 481)**	**22 019 161**	**5 637 589**	**5 921 918**	**5 246 941**	**4 778 128**	**21 584 576**	**98.0%**
Payments by economic classification									
Current payments	**17 916 473**	**65 505**	**17 981 978**	**4 612 657**	**5 297 559**	**4 319 045**	**4 130 452**	**18 359 713**	**102.1%**
Compensation of employees	12 468 731	(77 394)	12 391 337	3 017 711	3 689 737	2 883 612	3 153 951	12 745 011	102.9%
Goods and services	5 415 142	141 394	5 556 536	1 585 050	1 598 526	1 423 849	971 528	5 578 953	100.4%
Interest and rent on land	32 600	1 505	34 105	9 896	9 296	11 584	4 973	35 749	104.8%
Transfers and subsidies	**2 727 187**	**(177 089)**	**2 550 098**	**736 627**	**374 608**	**478 169**	**338 821**	**1 928 225**	**75.6%**
Provinces and municipalities	152 490	144	152 634	4 274	41 222	60 288	38 493	144 277	94.5%
Departmental agencies and accounts	174 232	(8 337)	165 895	45 898	34 013	38 279	48 693	166 883	100.6%
Higher education and institutions	1 750	-	1 750	-	-	1 224	500	1 724	98.5%
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	77 649	3 863	81 512	5 985	21 972	12 185	18 731	58 873	72.2%
Non profit institutions	967 803	19 756	987 559	341 303	165 626	200 477	107 682	815 088	82.5%
Households	1 353 263	(192 515)	1 160 748	339 167	111 775	165 716	124 722	741 380	63.9%
Payments for capital assets	**1 516 982**	**(29 897)**	**1 487 085**	**288 288**	**249 751**	**449 727**	**308 855**	**1 296 621**	**87.2%**
Buildings and other fixed structures	1 117 566	(58 048)	1 059 518	190 584	166 368	347 059	226 364	930 375	87.8%
Machinery and equipment	382 934	29 293	412 227	77 183	76 107	75 415	78 947	307 652	74.6%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16 482	(1 142)	15 340	20 521	7 276	27 253	3 544	58 594	382.0%
Payments for financial assets	**-**	**-**	**-**	**17**	**-**	**-**	**-**	**17**	**-**
Total payments	**22 160 642**	**(141 481)**	**22 019 161**	**5 637 589**	**5 921 918**	**5 246 941**	**4 778 128**	**21 584 576**	**98.0%**

Information submitted by: Moses Gasela Head Official: Provincial Treasury Northern Cape Tel No: (053) 830-8357

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2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
NORTHERN CAPE

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**187 634**	**-**	**187 634**	**3 542**	**191 176**	**187 634**	**187 634**	**165 772**	**86.7%**
(a) Comprehensive Agricultural Support Programme Grant	127 656	-	127 656	1 794	129 450	127 656	127 656	125 315	96.8%
(b) Ilima/Letsema Projects Grant	51 771	-	51 771	-	51 771	51 771	51 771	34 629	66.9%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 207	-	8 207	1 748	9 955	8 207	8 207	5 828	58.5%
Sports, Arts and Culture (Vote 37)	**182 629**	**-**	**182 629**	**4 919**	**187 548**	**182 629**	**182 629**	**183 281**	**97.7%**
Community Library Services Grant	182 629	-	182 629	4 919	187 548	182 629	182 629	183 281	97.7%
Basic Education (Vote 16)	**341 953**	**-**	**341 953**	**-**	**341 953**	**341 953**	**341 953**	**336 420**	**98.4%**
(a) Early Childhood Development Grant	28 797	-	28 797	-	28 797	28 797	28 797	26 424	91.8%
(b) HIV and AIDS (Life Skills Education) Grant	7 435	-	7 435	-	7 435	7 435	7 435	7 182	96.6%
(c) Learners with Profound Intellectual Disabilities Grant	16 786	-	16 786	-	16 786	16 786	16 786	12 917	77.0%
(d) Maths, Science and Technology Grant	28 474	-	28 474	-	28 474	28 474	28 474	28 750	101.0%
(e) National School Nutrition Programme Grant	260 461	-	260 461	-	260 461	260 461	260 461	261 147	100.3%
Health (Vote 18)	**1 362 897**	**-**	**1 362 897**	**-**	**1 362 897**	**1 362 897**	**1 362 897**	**1 355 143**	**99.4%**
(a) District Health Programmes Grant	747 852	-	747 852	-	747 852	747 852	747 852	744 049	99.5%
(b) Health Facility Revitalisation Grant	437 961	-	437 961	-	437 961	437 961	437 961	435 940	99.5%
(c) Human Resources and Training Grant	152 820	-	152 820	-	152 820	152 820	152 820	147 829	96.7%
(d) National Health Insurance Grant	24 264	-	24 264	-	24 264	24 264	24 264	27 325	112.6%
Human Settlements (Vote 33)	**333 410**	**-**	**333 410**	**-**	**333 410**	**333 410**	**333 410**	**127 380**	**38.2%**
(a) Human Settlements Development Grant	269 298	-	269 298	-	269 298	269 298	269 298	69 298	25.7%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	64 112	-	64 112	-	64 112	64 112	64 112	58 082	90.6%
Public Works and Infrastructure (Vote 13)	**28 601**	**-**	**28 601**	**-**	**28 601**	**28 601**	**28 601**	**28 813**	**100.7%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	11 962	-	11 962	-	11 962	11 962	11 962	11 076	92.6%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 639	-	16 639	-	16 639	16 639	16 639	17 737	106.6%
Sports, Arts and Culture (Vote 37)	**36 705**	**-**	**36 705**	**-**	**36 705**	**36 705**	**36 705**	**35 506**	**96.7%**
Mass Participation and Sport Development Grant	36 705	-	36 705	-	36 705	36 705	36 705	35 506	96.7%
Sub-Total	**2 473 829**	**-**	**2 473 829**	**8 461**	**2 482 290**	**2 473 829**	**2 473 829**	**2 232 315**	**89.9%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**716 303**	**-**	**716 303**	**-**	**716 303**	**716 303**	**716 303**	**716 913**	**100.1%**
Education Infrastructure Grant	716 303	-	716 303	-	716 303	716 303	716 303	716 913	100.1%
Health (Vote 18)	**488 803**	**-**	**488 803**	**-**	**488 803**	**488 803**	**488 803**	**480 736**	**98.3%**
National Tertiary Services Grant	488 803	-	488 803	-	488 803	488 803	488 803	480 736	98.3%
Transport (Vote 40)	**1 545 207**	**-**	**1 545 207**	**3 863**	**1 549 070**	**1 545 207**	**1 545 207**	**1 478 288**	**95.4%**
(a) Provincial Roads Maintenance Grant	1 475 843	-	1 475 843	-	1 475 843	1 475 843	1 475 843	1 425 770	96.6%
(b) Public Transport Operations Grant	69 364	-	69 364	3 863	73 227	69 364	69 364	52 518	71.7%
Sub-Total	**2 750 313**	**-**	**2 750 313**	**3 863**	**2 754 176**	**2 750 313**	**2 750 313**	**2 675 937**	**97.2%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**5 224 142**	**-**	**5 224 142**	**12 324**	**5 236 466**	**5 224 142**	**5 224 142**	**4 908 252**	**93.7%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
NORTH WEST

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1.]	Adjustments	Adjusted Budget[2.]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**52 099 830**	**150 000**	**52 249 830**	**13 060 584**	**13 446 170**	**13 205 969**	**12 537 106**	**52 249 829**	**100.0%**
Equitable share of revenue	42 815 602	-	42 815 602	10 703 901	10 703 901	10 703 901	10 703 899	42 815 602	100.0%
Conditional grants	9 284 228	150 000	9 434 228	2 356 683	2 742 269	2 502 068	1 833 207	9 434 227	100.0%
Provincial own receipts	**1 334 775**	**1 550**	**1 336 325**	**286 080**	**303 909**	**317 225**	**286 762**	**1 193 976**	**89.3%**
Total receipts	**53 434 605**	**151 550**	**53 586 155**	**13 346 664**	**13 750 079**	**13 523 194**	**12 823 868**	**53 443 805**	**99.7%**
Payments by provincial departments									
Education	21 932 248	119 524	22 051 772	5 569 758	5 268 796	5 807 576	5 323 119	21 969 249	99.6%
Health	16 521 794	8 927	16 530 721	4 770 477	4 252 418	3 977 778	3 528 203	16 528 876	100.0%
Social Development	1 810 809	8 484	1 819 293	428 702	481 294	470 510	439 610	1 820 116	100.0%
Office Of The Premier	480 136	17 932	498 068	113 075	126 942	77 512	172 839	490 368	98.5%
Provincial Legislature	520 332	15 000	535 332	141 029	130 825	131 993	146 005	549 852	102.7%
Arts, Culture, Sports And Recreation	750 401	24 924	775 325	215 707	212 028	160 977	175 503	764 215	98.6%
Community Safety And Transport Management	2 363 007	75 047	2 438 054	632 955	587 736	579 624	612 857	2 413 172	99.0%
Economic Development, Environment, Conservation And Tourism	982 163	4 756	986 919	202 532	233 728	187 538	283 425	907 223	91.9%
Provincial Treasury	573 808	-	573 808	128 566	146 841	154 935	141 782	572 124	99.7%
Cooperative Governance And Traditional Affairs	697 359	51 771	749 130	242 719	176 306	167 547	162 162	748 734	99.9%
Public Works And Roads	4 032 198	32 420	4 064 618	1 245 077	997 819	1 031 826	702 093	3 976 815	97.8%
Agriculture And Rural Development	1 209 718	8 701	1 218 419	245 167	288 250	303 316	314 232	1 150 965	94.5%
Human Settlements	1 826 411	217 899	2 044 310	462 862	517 881	420 592	638 885	2 040 220	99.8%
	-	-	-	-	-	-	-	-	-
Total payments	**53 700 384**	**585 385**	**54 285 769**	**14 398 626**	**13 420 864**	**13 471 724**	**12 640 715**	**53 931 929**	**99.3%**
Payments by economic classification									
Current payments	**44 587 182**	**8 999**	**44 596 181**	**11 619 274**	**11 390 987**	**11 091 365**	**10 300 224**	**44 401 850**	**99.6%**
Compensation of employees	33 949 087	(149 212)	33 799 875	8 353 548	8 420 175	8 550 582	8 349 724	33 674 029	99.6%
Goods and services	10 635 293	154 907	10 790 200	3 264 493	2 970 064	2 539 911	1 949 646	10 724 114	99.4%
Interest and rent on land	2 802	3 304	6 106	1 233	748	872	854	3 707	60.7%
Transfers and subsidies	**6 059 634**	**250 970**	**6 310 604**	**1 737 750**	**1 346 933**	**1 780 578**	**1 549 352**	**6 414 613**	**101.6%**
Provinces and municipalities	520 849	(90 175)	430 674	71 383	60 045	271 711	23 847	426 986	99.1%
Departmental agencies and accounts	496 968	19 728	516 696	158 371	207 293	89 724	96 129	551 517	106.7%
Higher education and institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 035 412	72 000	1 107 412	269 608	178 480	268 562	377 340	1 093 990	98.8%
Non profit institutions	2 271 895	15 387	2 287 282	756 922	409 930	724 372	390 879	2 282 103	99.8%
Households	1 734 510	234 030	1 968 540	481 466	491 185	426 209	661 157	2 060 017	104.6%
Payments for capital assets	**3 053 568**	**325 102**	**3 378 670**	**1 041 555**	**682 937**	**599 781**	**767 997**	**3 092 270**	**91.5%**
Buildings and other fixed structures	2 625 219	278 380	2 903 599	971 302	603 430	510 223	640 017	2 724 972	93.8%
Machinery and equipment	417 196	50 832	468 028	70 253	79 208	89 088	119 617	358 166	76.5%
Heritage assets	3 000	(2 000)	1 000	-	299	(299)	968	968	96.8%
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 090	(2 110)	980	-	-	769	190	959	97.9%
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 063	-	5 063	-	-	-	7 205	7 205	142.3%
Payments for financial assets	**-**	**314**	**314**	**47**	**7**	**-**	**23 142**	**23 196**	**7387.3%**
Total payments	**53 700 384**	**585 385**	**54 285 769**	**14 398 626**	**13 420 864**	**13 471 724**	**12 640 715**	**53 931 929**	**99.3%**

Information submitted by: Ndlela Kunene Head Official: Provincial Treasury North West Tel No: (018) 388-4441

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
NORTH WEST

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2]									
Agriculture, Land Reform and Rural Development (Vote 29)	**255 407**	**-**	**255 407**	**6 941**	**262 348**	**255 407**	**255 406**	**205 451**	**78.3%**
(a) Comprehensive Agricultural Support Programme Grant	192 437	-	192 437	6 941	199 378	192 437	192 437	144 920	72.7%
(b) Ilima/Letsema Projects Grant	53 521	-	53 521	-	53 521	53 521	53 520	51 107	95.5%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 449	-	9 449	-	9 449	9 449	9 449	9 424	99.7%
Sports, Arts and Culture (Vote 37)	**155 383**	**-**	**155 383**	**11 878**	**167 261**	**155 383**	**155 383**	**158 257**	**94.6%**
Community Library Services Grant	155 383	-	155 383	11 878	167 261	155 383	155 383	158 257	94.6%
Basic Education (Vote 16)	**887 893**	**-**	**887 893**	**5 292**	**893 185**	**887 893**	**887 893**	**876 994**	**98.2%**
(a) Early Childhood Development Grant	143 198	-	143 198	4 130	147 328	143 198	143 198	139 056	94.4%
(b) HIV and AIDS (Life Skills Education) Grant	16 202	-	16 202	-	16 202	16 202	16 202	16 212	100.1%
(c) Learners with Profound Intellectual Disabilities Grant	21 795	-	21 795	906	22 701	21 795	21 795	20 947	92.3%
(d) Maths, Science and Technology Grant	42 594	-	42 594	256	42 850	42 594	42 594	36 744	85.8%
(e) National School Nutrition Programme Grant	664 104	-	664 104	-	664 104	664 104	664 104	664 035	100.0%
Health (Vote 18)	**2 876 570**	**-**	**2 876 570**	**7 286**	**2 883 856**	**2 876 570**	**2 876 570**	**2 795 337**	**96.9%**
(a) District Health Programmes Grant	1 863 030	-	1 863 030	-	1 863 030	1 863 030	1 863 030	1 774 877	95.3%
(b) Health Facility Revitalisation Grant	705 561	-	705 561	7 035	712 596	705 561	705 561	712 275	100.0%
(c) Human Resources and Training Grant	275 019	-	275 019	-	275 019	275 019	275 019	274 974	100.0%
(d) National Health Insurance Grant	32 960	-	32 960	251	33 211	32 960	32 960	33 211	100.0%
Human Settlements (Vote 33)	**1 556 144**	**150 000**	**1 706 144**	**57 899**	**1 764 043**	**1 556 144**	**1 706 144**	**1 763 254**	**100.0%**
(a) Human Settlements Development Grant	1 256 908	-	1 256 908	-	1 256 908	1 256 908	1 256 908	1 256 276	99.9%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	299 236	150 000	449 236	57 899	507 135	299 236	449 236	506 978	100.0%
Public Works and Infrastructure (Vote 13)	**53 405**	**-**	**53 405**	**-**	**53 405**	**53 405**	**53 405**	**45 754**	**85.7%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	34 906	-	34 906	-	34 906	34 906	34 906	27 335	78.3%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	18 499	-	18 499	-	18 499	18 499	18 499	18 419	99.6%
Sports, Arts and Culture (Vote 37)	**50 978**	**-**	**50 978**	**-**	**50 978**	**50 978**	**50 978**	**50 978**	**100.0%**
Mass Participation and Sport Development Grant	50 978	-	50 978	-	50 978	50 978	50 978	50 978	100.0%
Sub-Total	**5 835 780**	**150 000**	**5 985 780**	**89 296**	**6 075 076**	**5 835 780**	**5 985 779**	**5 896 025**	**97.1%**
Schedule 4, Part A Grants[1]									
Basic Education (Vote 16)	**1 304 034**	**-**	**1 304 034**	**92 009**	**1 396 043**	**1 304 034**	**1 304 034**	**1 324 721**	**94.9%**
Education Infrastructure Grant	1 304 034	-	1 304 034	92 009	1 396 043	1 304 034	1 304 034	1 324 721	94.9%
Health (Vote 18)	**434 394**	**-**	**434 394**	**1 641**	**436 035**	**434 394**	**434 394**	**394 003**	**90.4%**
National Tertiary Services Grant	434 394	-	434 394	1 641	436 035	434 394	434 394	394 003	90.4%
Transport (Vote 40)	**1 710 020**	**-**	**1 710 020**	**22 420**	**1 732 440**	**1 710 020**	**1 710 020**	**1 726 798**	**99.7%**
(a) Provincial Roads Maintenance Grant	1 567 433	-	1 567 433	22 420	1 589 853	1 567 433	1 567 433	1 584 211	99.6%
(b) Public Transport Operations Grant	142 587	-	142 587	-	142 587	142 587	142 587	142 587	100.0%
Sub-Total	**3 448 448**	**-**	**3 448 448**	**116 070**	**3 564 518**	**3 448 448**	**3 448 448**	**3 445 522**	**96.7%**
Schedule 7, Part A Grants[3]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**9 284 228**	**150 000**	**9 434 228**	**205 366**	**9 639 594**	**9 284 228**	**9 434 227**	**9 341 547**	**96.9%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
WESTERN CAPE

Provincial departments	2024/25								
	Budget			Receipts/Payments by Quarter				Receipts/Payments to Date	
	Main Budget[1.]	Adjustments	Adjusted Budget[2.]	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Actual Receipts/ Payments	% Actual Receipts/ Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Receipts									
Transfers from National Revenue Fund	**76 925 518**	**898 500**	**77 824 018**	**19 020 813**	**19 689 949**	**19 470 914**	**19 642 342**	**77 824 018**	**100.0%**
Equitable share of revenue	62 071 168	-	62 071 168	15 517 791	15 517 791	15 517 791	15 517 795	62 071 168	100.0%
Conditional grants	14 854 350	898 500	15 752 850	3 503 022	4 172 158	3 953 123	4 124 547	15 752 850	100.0%
Provincial own receipts	**2 858 037**	**15 584**	**2 873 621**	**630 959**	**859 821**	**863 204**	**833 120**	**3 187 104**	**110.9%**
Total receipts	**79 783 555**	**914 084**	**80 697 639**	**19 651 772**	**20 549 770**	**20 334 118**	**20 475 462**	**81 011 122**	**100.4%**
Payments by provincial departments									
Education	30 850 383	547 011	31 397 394	7 938 310	7 176 162	8 463 295	7 798 903	31 376 670	99.9%
Health And Wellness	30 489 211	197 750	30 686 961	7 130 605	7 336 299	7 711 405	8 359 504	30 537 813	99.5%
Social Development	2 539 480	(17 407)	2 522 073	737 172	618 195	683 789	463 072	2 502 228	99.2%
Premier	2 008 035	95 010	2 103 045	697 391	430 721	454 648	497 889	2 080 649	98.9%
Provincial Parliament	258 133	(63)	258 070	55 649	80 029	61 137	42 781	239 596	92.8%
Provincial Treasury	339 777	(33 606)	306 171	53 034	83 514	72 934	84 930	294 412	96.2%
Police Oversight And Community Safety	763 474	1 265	764 739	90 506	117 265	382 577	165 190	755 538	98.8%
Mobility	3 069 614	80 701	3 150 315	594 826	740 300	689 787	1 106 045	3 130 958	99.4%
Environmental Affairs And Development Planning	627 586	(8 832)	618 754	146 387	154 681	153 635	161 310	616 013	99.6%
Infrastructure	10 271 815	519 921	10 791 736	1 796 605	2 866 141	2 939 131	2 302 695	9 904 572	91.8%
Agriculture	1 018 784	288 017	1 306 801	213 769	309 415	268 794	226 608	1 018 586	77.9%
Economic Development And Tourism	480 245	20 903	501 148	132 767	71 307	173 901	118 707	496 682	99.1%
Cultural Affairs And Sport	903 388	29 575	932 963	124 405	245 308	240 699	308 931	919 343	98.5%
Local Government	440 378	(3 116)	437 262	58 160	92 953	155 053	117 049	423 215	96.8%
	-	-	-	-	-	-	-	-	-
Total payments	**84 060 303**	**1 717 129**	**85 777 432**	**19 769 586**	**20 322 290**	**22 450 785**	**21 753 614**	**84 296 275**	**98.3%**
Payments by economic classification									
Current payments	**64 315 038**	**1 220 001**	**65 535 039**	**15 367 056**	**15 827 728**	**16 499 308**	**16 387 751**	**64 081 843**	**97.8%**
Compensation of employees	45 689 537	42 521	45 732 058	11 175 928	11 220 648	11 628 933	11 014 718	45 040 227	98.5%
Goods and services	18 625 369	1 177 480	19 802 849	4 191 099	4 607 049	4 870 348	5 373 021	19 041 517	96.2%
Interest and rent on land	132	-	132	29	31	27	12	99	75.0%
Transfers and subsidies	**12 809 585**	**554 661**	**13 364 246**	**3 155 544**	**3 118 951**	**3 766 442**	**3 164 411**	**13 205 348**	**98.8%**
Provinces and municipalities	2 587 857	81 875	2 669 732	159 645	1 011 597	706 601	750 848	2 628 691	98.5%
Departmental agencies and accounts	600 009	41 414	641 423	185 390	140 161	188 093	129 619	643 263	100.3%
Higher education and institutions	400	1 853	2 253	10	210	900	1 084	2 204	97.8%
Foreign governments and international organisations	589	-	589	-	-	398	147	545	92.5%
Public corporations and private enterprises	1 435 926	128 037	1 563 963	284 923	382 898	343 230	378 570	1 389 621	88.9%
Non profit institutions	5 639 201	273 508	5 912 709	2 112 700	964 991	1 768 909	1 474 081	6 320 681	106.9%
Households	2 545 603	27 974	2 573 577	412 876	619 094	758 311	430 062	2 220 343	86.3%
Payments for capital assets	**6 930 465**	**(68 882)**	**6 861 583**	**1 244 273**	**1 370 453**	**2 182 122**	**2 190 402**	**6 987 250**	**101.8%**
Buildings and other fixed structures	5 759 851	(202 939)	5 556 912	1 073 072	1 111 427	1 889 712	1 460 912	5 535 123	99.6%
Machinery and equipment	1 106 267	132 704	1 238 971	162 289	223 834	270 626	685 519	1 342 268	108.3%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	17 950	-	17 950	4 139	26 619	1 071	(31 788)	41	0.2%
Software and other intangible assets	46 397	1 353	47 750	4 773	8 573	20 713	75 759	109 818	230.0%
Payments for financial assets	**5 215**	**11 349**	**16 564**	**2 713**	**5 158**	**2 913**	**11 050**	**21 834**	**131.8%**
Total payments	**84 060 303**	**1 717 129**	**85 777 432**	**19 769 586**	**20 322 290**	**22 450 785**	**21 753 614**	**84 296 275**	**98.3%**

Information submitted by: Julinda Gantana Head Official: Provincial Treasury Western Cape Tel No: (021) 483-3749

1. Main Budget figures are based on the 2024/25 Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during March 2024.
2. Adjusted Budget figures are based on the 2024/25 Adjusted Estimates of Provincial Revenue and Expenditure tabled in the Provincial Legislature during November 2024.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY PROVINCES
FOR THE FOURTH QUARTER ENDED 31 MARCH 2025
WESTERN CAPE

National departments administering conditional grants	2024/25								
	Budget					Transfers		Payments to Date	
	Division of Revenue Act, No. 24 of 2024	Division of Revenue Amendment Act, No. 48 of 2024 and other Gazettes	Total National Allocation	Provincial roll-overs approved by National Treasury	Total Available	Provincial Payment Schedule (National Allocation)	Transferred from National to Province	Actual Payments	% Actual Payments
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Schedule 5, Part A Grants[2.]									
Agriculture, Land Reform and Rural Development (Vote 29)	**174 294**	**300 000**	**474 294**	**2 357**	**476 651**	**474 294**	**474 294**	**205 787**	**43.2%**
(a) Comprehensive Agricultural Support Programme Grant	124 426	300 000	424 426	2 357	426 783	424 426	424 426	156 001	36.6%
(b) Ilima/Letsema Projects Grant	43 322	-	43 322	-	43 322	43 322	43 322	43 322	100.0%
(c) Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 546	-	6 546	-	6 546	6 546	6 546	6 464	98.7%
Sports, Arts and Culture (Vote 37)	**201 168**	**-**	**201 168**	**-**	**201 168**	**201 168**	**201 168**	**200 980**	**99.9%**
Community Library Services Grant	201 168	-	201 168	-	201 168	201 168	201 168	200 980	99.9%
Basic Education (Vote 16)	**746 870**	**-**	**746 870**	**-**	**746 870**	**746 870**	**746 870**	**752 464**	**100.7%**
(a) Early Childhood Development Grant	124 357	-	124 357	-	124 357	124 357	124 357	124 766	100.3%
(b) HIV and AIDS (Life Skills Education) Grant	18 923	-	18 923	-	18 923	18 923	18 923	19 594	103.5%
(c) Learners with Profound Intellectual Disabilities Grant	33 930	-	33 930	-	33 930	33 930	33 930	34 410	101.4%
(d) Maths, Science and Technology Grant	38 045	-	38 045	-	38 045	38 045	38 045	38 060	100.0%
(e) National School Nutrition Programme Grant	531 615	-	531 615	-	531 615	531 615	531 615	535 634	100.8%
Health (Vote 18)	**3 959 270**	**6 500**	**3 965 770**	**-**	**3 965 770**	**3 965 770**	**3 965 770**	**3 952 690**	**99.7%**
(a) District Health Programmes Grant	2 132 386	-	2 132 386	-	2 132 386	2 132 386	2 132 386	2 127 917	99.8%
(b) Health Facility Revitalisation Grant	861 307	6 500	867 807	-	867 807	867 807	867 807	864 746	99.6%
(c) Human Resources and Training Grant	928 678	-	928 678	-	928 678	928 678	928 678	928 678	100.0%
(d) National Health Insurance Grant	36 899	-	36 899	-	36 899	36 899	36 899	31 349	85.0%
Human Settlements (Vote 33)	**1 988 187**	**(300 000)**	**1 688 187**	**-**	**1 688 187**	**1 988 187**	**1 688 187**	**1 688 187**	**100.0%**
(a) Human Settlements Development Grant	1 605 872	(200 000)	1 405 872	-	1 405 872	1 605 872	1 405 872	1 405 872	100.0%
(b) Informal Settlements Upgrading Partnership Grant: Provinces	382 315	(100 000)	282 315	-	282 315	382 315	282 315	282 315	100.0%
Public Works and Infrastructure (Vote 13)	**44 734**	**-**	**44 734**	**496**	**45 230**	**44 734**	**44 734**	**44 310**	**98.0%**
(a) Expanded Public Works Programme Integrated Grant for Provinces	20 496	-	20 496	-	20 496	20 496	20 496	19 726	96.2%
(b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	24 238	-	24 238	496	24 734	24 238	24 238	24 584	99.4%
Sports, Arts and Culture (Vote 37)	**65 494**	**-**	**65 494**	**-**	**65 494**	**65 494**	**65 494**	**66 112**	**100.9%**
Mass Participation and Sport Development Grant	65 494	-	65 494	-	65 494	65 494	65 494	66 112	100.9%
Sub-Total	**7 180 017**	**6 500**	**7 186 517**	**2 853**	**7 189 370**	**7 486 517**	**7 186 517**	**6 910 530**	**96.1%**
Schedule 4, Part A Grants[1.]									
Basic Education (Vote 16)	**1 306 354**	**321 000**	**1 627 354**	**-**	**1 627 354**	**1 627 354**	**1 627 354**	**1 768 311**	**108.7%**
Education Infrastructure Grant	1 306 354	321 000	1 627 354	-	1 627 354	1 627 354	1 627 354	1 768 311	108.7%
Health (Vote 18)	**3 526 935**	**-**	**3 526 935**	**-**	**3 526 935**	**3 526 935**	**3 526 935**	**3 526 935**	**100.0%**
National Tertiary Services Grant	3 526 935	-	3 526 935	-	3 526 935	3 526 935	3 526 935	3 526 935	100.0%
Transport (Vote 40)	**2 841 044**	**571 000**	**3 412 044**	**-**	**3 412 044**	**3 412 044**	**3 412 044**	**2 854 502**	**83.7%**
(a) Provincial Roads Maintenance Grant	1 610 643	571 000	2 181 643	-	2 181 643	2 181 643	2 181 643	1 624 101	74.4%
(b) Public Transport Operations Grant	1 230 401	-	1 230 401	-	1 230 401	1 230 401	1 230 401	1 230 401	100.0%
Sub-Total	**7 674 333**	**892 000**	**8 566 333**	**-**	**8 566 333**	**8 566 333**	**8 566 333**	**8 149 748**	**95.1%**
Schedule 7, Part A Grants[3.]									
Cooperative Governance (Vote 3)	**-**	**-**	**-**	**-**	**-**		**-**		
Provincial Disaster Relief Grant	-	-	-	-	-		-		
Sub-Total	**-**	**-**	**-**	**-**	**-**		**-**		
Total	**14 854 350**	**898 500**	**15 752 850**	**2 853**	**15 755 703**	**16 052 850**	**15 752 850**	**15 060 278**	**95.6%**

1. Schedule 4, Part A grants specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets.
2. Schedule 5, Part A grants specifying specific-purpose allocations to provinces.
3. Schedule 7, Part A grants specifying unallocated provisions for provinces for disaster response.

Printed by and obtainable from the Government Printer, Bosman Street, Private Bag X85, Pretoria, 0001
Contact Centre Tel: 012-748 6200. eMail: info.egazette@gpw.gov.za
Publications: Tel: (012) 748 6053, 748 6061, 748 6065

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