

The table below provides a summary of the expenditure incurred per funding source on the GO GEORGE project:

Period	2013/2014 (R'000)	2014/2015 (R'000)	2015/2016 (R'000)	2016/2017 (R'000)	2017/2018 (R'000)	2018/2019 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	Total (R'000)
PTNG	307 452	121 019	116 325	109 180	223 906	178 500	224 959	239 321	226 223	1 746 885
DTPW	2 708	40 285	133 295	140 152	98 544	101 237	168 902	191 164	199 084	1 075 372
Revenue	-	7 829	32 533	37 302	39 419	44 197	41 133	39 535	50 650	292 598
MoG Contribution	-	-	-	-	972	11 767	161	-	17 697	30 597
Total expenditure per funding source	310 161	169 133	282 152	286 634	362 841	335 702	435 155	470 020	493 655	3 145 452