

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		965 424	1 014 287	1 649 208	2 707 999	3 153 971	3 153 971	2 749 629	2 313 805	1 998 272
Executive & Council		123 179	232 451	322 155	377 987	449 209	449 209	751 676	434 246	175 226
Budget & Treasury Office		135 338	175 257	247 770	280 606	294 130	294 130	299 634	253 438	785 405
Corporate Services		706 907	606 579	1 079 283	2 049 406	2 410 632	2 410 632	1 698 319	1 626 122	1 037 640
<i>Community and Public Safety</i>		1 999 284	2 523 881	2 931 900	4 122 254	4 165 027	4 165 027	4 075 202	4 497 279	4 426 823
Community & Social Services		290 257	263 191	216 895	340 433	371 858	371 858	491 509	450 200	482 868
Sport And Recreation		122 309	503 811	638 666	424 162	394 110	394 110	378 694	333 245	298 216
Public Safety		183 943	268 156	244 895	436 208	545 260	545 260	428 723	435 547	415 098
Housing		1 257 774	1 318 373	1 659 536	2 704 831	2 640 944	2 640 944	2 426 636	2 949 896	2 886 672
Health		145 002	170 350	171 908	216 621	212 856	212 856	349 641	328 391	343 970
<i>Economic and Environmental Services</i>		2 580 377	3 420 070	4 531 740	6 948 500	7 038 666	7 038 666	7 216 739	7 253 087	7 322 108
Planning and Development		195 670	381 531	348 420	1 087 483	1 397 791	1 397 791	1 241 881	1 272 485	1 217 943
Road Transport		2 362 814	2 990 488	4 121 570	5 749 411	5 518 174	5 518 174	5 897 036	5 891 163	6 029 452
Environmental Protection		21 893	48 051	61 749	111 606	122 701	122 701	77 822	89 439	74 712
<i>Trading Services</i>		3 936 671	5 200 478	5 773 016	6 505 738	6 155 358	6 155 358	5 404 679	5 959 134	6 134 008
Electricity		1 832 782	2 800 214	3 084 096	3 730 061	3 542 516	3 542 516	2 935 503	3 133 541	3 134 192
Water		939 237	1 341 358	1 538 867	1 261 178	1 272 533	1 272 533	1 080 755	1 361 578	1 362 575
Waste Water Management		931 837	834 173	900 368	1 140 987	1 047 152	1 047 152	1 103 679	1 104 765	1 319 391
Waste Management		232 815	224 734	249 685	373 512	293 156	293 156	284 742	359 249	317 850
<i>Other</i>		36 639	54 059	58 995	38 250	35 752	35 752	28 729	40 548	14 000
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>9 518 395</b>	<b>12 212 776</b>	<b>14 944 859</b>	<b>20 322 740</b>	<b>20 548 774</b>	<b>20 548 774</b>	<b>19 474 978</b>	<b>20 063 853</b>	<b>19 895 211</b>
<b>Funded by:</b>										
National Government		3 773 904	5 041 469	6 407 322	7 719 891	8 101 174	8 101 174	7 884 623	8 404 045	8 908 792
Provincial Government		130 459	1 158 873	145 398	243 414	194 527	194 527	144 992	102 300	72 550
District Municipality		8 225	954	2 224	2 704	2 704	2 704	7 000		
Other transfers and grants		1 395 287	14 780	38 534	17 100	16 000	16 000	4 067	200	
<b>Transfers recognised - capital</b>	<b>4</b>	<b>5 307 876</b>	<b>6 216 077</b>	<b>6 593 478</b>	<b>7 983 110</b>	<b>8 314 406</b>	<b>8 314 406</b>	<b>8 040 681</b>	<b>8 506 545</b>	<b>8 981 342</b>
<b>Public contributions and donations</b>	<b>5</b>	<b>19 600</b>	<b>156 233</b>	<b>786 131</b>	<b>551 715</b>	<b>356 296</b>	<b>356 296</b>	<b>449 515</b>	<b>443 024</b>	<b>434 295</b>
<b>Borrowing</b>	<b>6</b>	<b>1 402 300</b>	<b>4 589 799</b>	<b>3 578 053</b>	<b>6 329 910</b>	<b>6 321 789</b>	<b>6 321 789</b>	<b>6 220 104</b>	<b>5 518 300</b>	<b>5 911 600</b>
<b>Internally generated funds</b>	<b>7</b>	<b>2 788 618</b>	<b>1 250 667</b>	<b>3 987 197</b>	<b>5 458 006</b>	<b>5 556 283</b>	<b>5 556 283</b>	<b>4 764 678</b>	<b>5 595 984</b>	<b>4 567 974</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>9 518 395</b>	<b>12 212 776</b>	<b>14 944 859</b>	<b>20 322 740</b>	<b>20 548 774</b>	<b>20 548 774</b>	<b>19 474 978</b>	<b>20 063 853</b>	<b>19 895 211</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Ekurhuleni Metro(EKU) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>	1									
<i><b>Governance and Administration</b></i>		278 405	309 799	319 024	475 026	515 444	515 444	598 433	760 493	1 100 332
Executive & Council		20 295	16 581	60 950	27 143	11 143	11 143	12 883	223 390	10 170
Budget & Treasury Office		113 101	161 198	124 847	265 162	278 081	278 081	261 085	226 816	748 600
Corporate Services		145 009	132 021	133 226	182 721	226 221	226 221	324 465	310 288	341 562
<i><b>Community and Public Safety</b></i>		398 077	503 416	497 464	859 617	880 957	880 957	1 218 222	1 260 041	1 031 429
Community & Social Services		91 171	108 658	100 033	151 475	160 993	160 993	258 755	201 211	221 700
Sport And Recreation		25 719	69 519	122 117	46 600	44 549	44 549	73 000	61 000	48 000
Public Safety		78 132	153 513	128 177	234 950	250 066	250 066	202 875	235 870	211 020
Housing		86 615	65 677	53 584	329 992	328 749	328 749	579 292	608 760	375 589
Health		116 439	106 048	93 552	96 600	96 600	96 600	104 300	153 200	175 120
<i><b>Economic and Environmental Services</b></i>		423 260	686 049	908 302	1 274 388	1 280 726	1 280 726	1 477 369	1 485 394	1 625 984
Planning and Development		27 869	43 352	41 248	47 700	45 900	45 900	62 700	50 080	27 440
Road Transport		387 169	634 958	855 627	1 215 193	1 225 331	1 225 331	1 403 944	1 421 389	1 585 544
Environmental Protection		8 223	7 739	11 427	11 495	9 495	9 495	10 725	13 925	13 000
<i><b>Trading Services</b></i>		897 071	858 625	868 388	1 165 584	1 118 072	1 118 072	1 159 840	1 429 200	1 421 700
Electricity		391 270	388 369	375 222	578 150	544 650	544 650	529 760	741 700	721 700
Water		166 615	230 152	269 434	333 300	358 448	358 448	257 000	329 500	360 000
Waste Water Management		221 070	112 219	116 400	127 217	113 679	113 679	255 100	178 500	155 000
Waste Management		118 116	127 886	107 332	126 917	101 295	101 295	117 980	179 500	185 000
<i><b>Other</b></i>		4 202	12 547	19 123	15 750	15 750	15 750	17 700	22 900	3 000
<b>Total Capital Expenditure - Standard</b>	3	2 001 014	2 370 437	2 612 301	3 790 366	3 810 950	3 810 950	4 471 563	4 958 028	5 182 445
<b>Funded by:</b>										
National Government		1 225 271	1 074 311	1 495 287	1 920 981	2 033 437	2 033 437	1 943 477	2 192 480	2 359 934
Provincial Government		31 156	34 174	19 156	76 700	5 826	5 826	32 079	8 000	6 000
District Municipality										
Other transfers and grants		15 955		26 259	5 500	4 500	4 500			
Transfers recognised - capital	4	1 272 382	1 108 485	1 540 702	2 003 181	2 043 763	2 043 763	1 975 556	2 200 480	2 365 934
Public contributions and donations	5	5 662	13 644							
Borrowing	6	475 500	965 258	838 118	1 234 110	1 246 032	1 246 032	1 006 655	1 812 300	1 711 600
Internally generated funds		247 470	283 050	233 482	553 075	521 154	521 154	1 489 353	945 248	1 104 911
<b>Total Capital Funding</b>	7	2 001 014	2 370 437	2 612 301	3 790 366	3 810 950	3 810 950	4 471 563	4 958 028	5 182 445

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: City Of Johannesburg(JHB) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		397 296	249 592	710 912	1 838 847	2 149 033	2 149 033	1 723 143	1 193 747	550 130
Executive & Council		42 693	3 033	38 961	143 880	153 948	153 948	617 350	115 239	68 595
Budget & Treasury Office		13 552	3 515	4 209	3 199	3 306	3 306	3 499	3 047	
Corporate Services		341 051	243 044	667 742	1 691 768	1 991 779	1 991 779	1 102 294	1 075 461	481 535

Gauteng: City Of Tshwane(TSH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/C

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		218 765	406 815	476 059	336 029	420 840	420 840	381 481	321 600	314 500
Budget & Treasury Office		56 455	209 003	220 331	187 229	254 968	254 968	112 801	93 000	91 000
Corporate Services		162 310	197 812	255 727	148 800	165 872	165 872	30 000	20 000	25 000
								238 680	208 600	198 500

Gauteng: Emfuleni(GT421) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 624	5 223	83 622	5 000	8 900	8 900	8 500	5 900	5 900
Executive & Council						900	900	5 000	2 400	2 400
Budget & Treasury Office		1 470	5 223	83 622	4 000	7 000	7 000	3 500	3 500	3 500
Corporate Services		1 155			1 000	1 000	1 000			

Gauteng: Midvaal(GT422) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 044	1 544	2 929	2 553	3 136	3 136	1 480	1 485	985
Executive & Council		476	18	631	265	240	240			
Budget & Treasury Office			31	214	140	125	125	300	75	75
Corporate Services		1 568	1 494	2 084	2 148	2 772	2 772	1 180	1 410	910

Gauteng: Lesedi(GT423) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		10 124	110	2 278	2 567	2 567	2 567	3 800	-	-
Executive & Council			110		1 950	1 950	1 950	1 950		
Budget & Treasury Office		24								
Corporate Services		10 101		2 278	617	617	617	1 850		

Gauteng: Sedibeng(DC42) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		13 000	12 864	-	13 500	15 391	15 391	13 500	12 576	8 230
Budget & Treasury Office			166							8 230
Corporate Services		13 000	12 641		13 500	15 391	15 391	13 500	12 576	



Gauteng: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		29 153	4 231	4 974	25 778	30 811	30 811	2 930	4 588	4 773
Executive & Council		922	2 195	736	17 071	25 611	25 611	1 000	111	2 950
Budget & Treasury Office		107	881	1 436	3 105	3 118	3 118	1 000		
Corporate Services		28 124	1 155	2 802	5 602	2 082	2 082	930	4 477	1 823

Gauteng: Randfontein(GT482) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 110	1 400	4 620	988	2 062	2 062	13 792	13 310	13 310
Executive & Council		500		386	419	419	419	482		
Budget & Treasury Office		500		37						
Corporate Services		110	1 400	4 197	569	1 643	1 643	13 310	13 310	13 310

Gauteng: Westonaria(GT483) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 881	2 580	40 489	1 511	1 511	1 511	2 470	-	-
Executive & Council		700	1 345		30	30	30	110		
Budget & Treasury Office		2 071	200	31 730				250		
Corporate Services		110	1 035	8 759	1 481	1 481	1 481	2 110		

Gauteng: Merafong City(GT484) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		6 732	17 207	3 222	5 000	3 075	3 075	-	-	-
Budget & Treasury Office		2 362	2 252	1 674	5 000	2 500	2 500			
Corporate Services		4 370	14 955	1 548		575	575			

Gauteng: West Rand(DC48) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 289	2 921	1 079	1 200	1 200	1 200	100	106	111
Executive & Council		1 138		160				100	106	111
Budget & Treasury Office		2 152	1 901							
Corporate Services			1 020	919	1 200	1 200	1 200			