

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>Capital Expenditure - Standard</b>	1									
<b><i>Governance and Administration</i></b>		429 833	298 473	1 758 112	111 028	120 415	120 415	154 033	103 471	102 736
Executive & Council		124 679	181 614	1 655 756	47 025	43 837	43 837	98 803	66 858	60 986
Budget & Treasury Office		17 644	32 110	2 844	22 786	22 476	22 476	10 124	12 009	16 732
Corporate Services		287 510	84 749	99 512	41 217	54 103	54 103	45 106	24 604	25 018
<b><i>Community and Public Safety</i></b>		138 766	127 698	75 867	183 074	159 619	159 619	111 291	103 722	91 728
Community & Social Services		79 844	59 724	17 837	100 749	69 321	69 321	31 719	39 485	35 724
Sport And Recreation		29 239	32 775	18 207	35 652	36 154	36 154	24 708	45 052	36 102
Public Safety		24 562	28 488	37 733	45 516	51 813	51 813	54 381	19 015	19 698
Housing		2 634	1 063	198	311	311	311	183	170	155
Health		2 487	5 649	1 892	845	2 020	2 020	300		50
<b><i>Economic and Environmental Services</i></b>		449 334	454 383	613 207	985 807	1 099 438	1 099 438	448 874	458 467	503 237
Planning and Development		69 483	35 101	188 049	269 089	220 445	220 445	175 485	159 926	180 461
Road Transport		379 851	417 838	425 080	716 218	878 493	878 493	273 389	298 540	322 776
Environmental Protection			1 444	77	500	500	500			
<b><i>Trading Services</i></b>		779 757	637 118	542 593	1 403 108	1 595 979	1 595 979	1 179 209	1 001 812	1 014 973
Electricity		189 857	168 720	136 655	222 964	223 800	223 800	207 960	119 756	156 534
Water		382 302	272 706	250 818	843 277	968 855	968 855	740 202	596 486	664 689
Waste Water Management		160 845	177 924	135 066	288 485	356 215	356 215	204 199	258 914	157 720
Waste Management		46 753	17 768	20 054	48 381	47 108	47 108	26 848	26 655	36 030
<b><i>Other</i></b>		5 540	1 934	27 007	6 321	5 361	5 361			
<b>Total Capital Expenditure - Standard</b>	3	<b>1 803 231</b>	<b>1 519 606</b>	<b>3 016 785</b>	<b>2 689 339</b>	<b>2 980 812</b>	<b>2 980 812</b>	<b>1 893 407</b>	<b>1 667 472</b>	<b>1 712 675</b>
<b>Funded by:</b>										
National Government		1 113 937	1 145 917	1 037 156	2 099 182	2 266 145	2 266 145	1 349 980	1 256 042	1 313 455
Provincial Government		157 459	6 235	83 386	40 638	43 648	43 648	30 000		
District Municipality		14 390	36 878	104 600	52 141	52 141	52 141	23 264		
Other transfers and grants		106 046	7 709	18	25 000			23 500		
<b>Transfers recognised - capital</b>	4	<b>1 391 833</b>	<b>1 196 739</b>	<b>1 225 161</b>	<b>2 216 961</b>	<b>2 361 934</b>	<b>2 361 934</b>	<b>1 426 744</b>	<b>1 256 042</b>	<b>1 313 455</b>
<b>Public contributions and donations</b>	5	<b>41 858</b>	<b>29 890</b>	<b>1 480 844</b>	<b>3 150</b>	<b>40 882</b>	<b>40 882</b>	<b>31 892</b>	<b>26 424</b>	<b>26 985</b>
<b>Borrowing</b>	6	<b>118 261</b>	<b>98 430</b>	<b>88 608</b>	<b>118 286</b>	<b>236 282</b>	<b>236 282</b>	<b>139 466</b>	<b>131 170</b>	<b>91 000</b>
<b>Internally generated funds</b>		<b>251 279</b>	<b>194 547</b>	<b>222 172</b>	<b>350 941</b>	<b>341 715</b>	<b>341 715</b>	<b>295 305</b>	<b>253 837</b>	<b>281 235</b>
<b>Total Capital Funding</b>	7	<b>1 803 231</b>	<b>1 519 606</b>	<b>3 016 785</b>	<b>2 689 339</b>	<b>2 980 812</b>	<b>2 980 812</b>	<b>1 893 407</b>	<b>1 667 472</b>	<b>1 712 675</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

Mpumalanga: Albert Luthuli(MP301) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

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>Governance and Administration</i>		20	-	-	-	-	-	-	-	-
Executive & Council		20								
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		16 325	6 235	-	18 337	9 772	9 772	-	-	-
Community & Social Services		16 325	6 235		9 000					
Sport And Recreation					4 337	6 450	6 450			
Public Safety					5 000	3 322	3 322			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	29 096	33 150	14 500	21 258	21 258	-	-	-
Planning and Development										
Road Transport			29 096	33 150	14 500	21 258	21 258			
Environmental Protection										
<i>Trading Services</i>		66 328	61 547	71 510	69 900	120 464	120 464	109 886	119 129	119 989
Electricity		4 483	27 619	11 068	15 400	11 000	11 000	5 000	6 000	7 000
Water		58 386	24 330	60 442	44 500	95 464	95 464	70 000	66 000	73 000
Waste Water Management		3 459	9 598		10 000	14 000	14 000	34 886	47 129	39 989
Waste Management										
<i>Other</i>				26 118						
<b>Total Capital Expenditure - Standard</b>	3	82 673	96 878	130 779	102 737	151 494	151 494	109 886	119 129	119 989
<b>Funded by:</b>										
National Government		69 016	90 644	130 779	102 737	143 054	143 054	109 886	119 129	119 989
Provincial Government			6 235							
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	69 016	96 878	130 779	102 737	143 054	143 054	109 886	119 129	119 989
Public contributions and donations	5					8 440	8 440			
Borrowing	6									
Internally generated funds		13 657								
<b>Total Capital Funding</b>	7	82 673	96 878	130 779	102 737	151 494	151 494	109 886	119 129	119 989

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



Mpumalanga: Mkhondo(MP303) - 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
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 126	6 210	-	2 957	4 768	4 768	1 995	2 115	2 242
Executive & Council		1 011	4 247							
Budget & Treasury Office		23			1 757	3 063	3 063	1 495	1 585	1 680
Corporate Services		1 092	1 963		1 200	1 705	1 705	500	530	562





Mpumalanga: Dipaleseng(MP306) - 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
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		20 875	1 382	-	-	1 200	1 200	-	-	-
Budget & Treasury Office		20 875	1 159			1 200	1 200			
Corporate Services			223							

Mpumalanga: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

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>		7 996	904	1 490	3 450	3 450	3 450	-	-	-
Executive & Council		7 849	62	441	300	300	300			
Budget & Treasury Office		11	71	511						
Corporate Services		137	770	538	3 150	3 150	3 150			





Mpumalanga: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 21

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>		568	135 455	-	600	600	600	-	-	-
Executive & Council		505	135 455							
Budget & Treasury Office		63			400	400	400			
Corporate Services					200	200	200			

Mpumalanga: Emalaheni (Mp)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

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>		1 231	-	932	-	-	-	4 200	-	-
Executive & Council		80		814						
Budget & Treasury Office		51								
Corporate Services		1 100		118				4 200		

Mpumalanga: Steve Tshwete(MP313) - 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>		12 843	30 081	27 921	13 753	24 976	24 976	13 738	13 406	10 769
Executive & Council		716	335	933	1 127	1 207	1 207	1 083	2 111	356
Budget & Treasury Office		120	447	692	1 394	962	962	70	200	150
Corporate Services		12 008	29 299	26 297	11 232	22 807	22 807	12 585	11 095	10 263

Mpumalanga: Emakhazeni(MP314) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

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>		9 158	15 928	18 716	16 637	16 481	16 481	35 153	17 784	18 576
Executive & Council		9 006	15 928	18 647	16 386	16 386	16 386	34 767	17 391	18 174
Budget & Treasury Office		152		39	30	30	30	200	204	208
Corporate Services				30	221	65	65	186	190	194

Mpumalanga: Thembisile Hani(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

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		270 014	298	2 298	-	-	-	-	-	-
Budget & Treasury Office			234							
Corporate Services		270 014	64	2 298						



Mpumalanga: Nkangala(DC31) - 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>		1 788	1 520	294	6 042	5 416	5 416	23 567	6 493	4 196
Executive & Council		1 077	417	48	1 540	2 710	2 710	4 250	1 571	1 184
Budget & Treasury Office		115	25		313	313	313	39	42	45
Corporate Services		596	1 078	246	4 190	2 393	2 393	19 277	4 880	2 968





Mpumalanga: Mbombela(MP322) - 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
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		15 172	54 410	72 641	28 509	30 232	30 232	23 167	26 174	36 305
Executive & Council			5 293	1 555	8 580	8 580	8 580	8 328	8 286	10 623
Budget & Treasury Office		15 172		1 575	12 676	11 042	11 042	6 939	9 978	14 649
Corporate Services			49 116	69 512	7 252	10 609	10 609	7 900	7 909	11 033

Mpumalanga: Umjindi(MP323) - 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>		1 589	108	501	669	669	669	1 879	-	-
Executive & Council		26	8		30	30	30	41		
Budget & Treasury Office		1 540	30	28	316	316	316	1 380		
Corporate Services		24	70	473	323	323	323	458		

Mpumalanga: Nkomazi(MP324) - 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>		1 679	1 679	-	2 427	2 427	2 427	-	-	-
Executive & Council		362	362		227	227	227			
Budget & Treasury Office		236	236		200	200	200			
Corporate Services		1 081	1 081		2 000	2 000	2 000			

Mpumalanga: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

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		1 460	1 085	-	9 850	10 150	10 150	-	-	-
Budget & Treasury Office										
Corporate Services		1 460	1 085		9 850	10 150	10 150			

Mpumalanga: Ehlanzeni(DC32) - 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>		-	-	-	10 082	8 152	8 152	-	-	-
Executive & Council					4 082	4 202	4 202			
Budget & Treasury Office					4 400	3 250	3 250			
Corporate Services					1 600	700	700			