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 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 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 |
| Community and Public Safety | | 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 |
| Economic and Environmental Services | | 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 | | | |
| Trading Services | | 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 |
| Other | | 5 540 | 1 934 | 27 007 | 6 321 | 5 361 | 5 361 | | | |
| Total Capital Expenditure - Standard | 3 | 1 803 231 | 1 519 606 | 3 016 785 | 2 689 339 | 2 980 812 | 2 980 812 | 1 893 407 | 1 667 472 | 1 712 675 |
| Funded by: | | | | | | | | | | |
| 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 | | |
| Transfers recognised - capital | 4 | 1 391 833 | 1 196 739 | 1 225 161 | 2 216 961 | 2 361 934 | 2 361 934 | 1 426 744 | 1 256 042 | 1 313 455 |
| Public contributions and donations | 5 | 41 858 | 29 890 | 1 480 844 | 3 150 | 40 882 | 40 882 | 31 892 | 26 424 | 26 985 |
| Borrowing | 6 | 118 261 | 98 430 | 88 608 | 118 286 | 236 282 | 236 282 | 139 466 | 131 170 | 91 000 |
| Internally generated funds | | 251 279 | 194 547 | 222 172 | 350 941 | 341 715 | 341 715 | 295 305 | 253 837 | 281 235 |
| Total Capital Funding | 7 | 1 803 231 | 1 519 606 | 3 016 785 | 2 689 339 | 2 980 812 | 2 980 812 | 1 893 407 | 1 667 472 | 1 712 675 |

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 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 20 | - | | - | - | - | - | - | - |
| Executive & Council | | 20 | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |
| Community and Public Safety | | 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 | | | | | | | | | | |
| Economic and Environmental Services | | - | 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 | | | | | | | | | | |
| Trading Services | | 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 | | | | | | | | | | |
| Other | | | | 26 118 | | | | | | |
| Total Capital Expenditure - Standard | 3 | 82 673 | 96 878 | 130 779 | 102 737 | 151 494 | 151 494 | 109 886 | 119 129 | 119 989 |
| Funded by: | | | | | | | | | | |
| 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 | | | | | | | | |
| Total Capital Funding | 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).
- $2. \ \, \text{Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year$
- ${\it 3. Capital expenditure by standard classification must reconcile to the appropriations by vote}\\$
- 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: Msukaligwa(MP302) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2011)

| inpuritaianga: wsakangwa(wii 502) - rabic A5 baag | jorou | oupitur Export | antaro bj otan | aara olabbiiit | ation and ran | aning for fair a | aurtor orrada | 00 04110 2010 (| r igar oo i man | ood do dt Eo n |
|---|-------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 14 928 | (461) | 202 | - | - | | 28 834 | 22 999 | 23 149 |
| Executive & Council | | 14 928 | (421) | 202 | | | | 28 834 | 22 999 | 23 149 |
| Budget & Treasury Office | | | (40) | | | | | | | |
| Corporate Services | | | | | | | | | | |

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 | Cı | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 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: Pixley Ka Seme (MP)(MP304) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised ε

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 391 | 25 709 | - | 500 | 991 | 991 | - | - | - |
| Executive & Council | | 229 | | | 500 | 591 | 591 | | | |
| Budget & Treasury Office | | 162 | 25 709 | | | 400 | 400 | | | |
| Corporate Services | | | | | | | | | | |

Mpumalanga: Lekwa(MP305) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/3

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 32 207 | 4 238 | | 1 300 | 1 300 | 1 300 | - | - | - |
| Executive & Council | | 32 207 | | | | | | | | |
| Budget & Treasury Office | | | 4 238 | | 1 300 | 1 300 | 1 300 | | | |
| Corporate Services | | | | | | | | | | |

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 | Cı | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 20 875 | 1 382 | | - | 1 200 | 1 200 | - | - | - |
| Executive & Council | | 20 875 | | | | | | | | |
| Budget & Treasury Office | | | 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 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 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: Gert Sibande(DC30) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2011)

| inpuritaianga. Gert Sibanue(Deso) - Table As Bud | gotou | oupitur Export | antano by otani | aara olabbiiit | ation and ran | aning for fair Q | duiter crided | DO Sunc 2010 (| i igai es i inai | SCG GS Gt ZO IT |
|--|-------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 5 | 2015/16 Mediu | n Term Revenue Framework | & Expenditure |
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 35 789 | 19 927 | 18 204 | 12 000 | 7 350 | 7 350 | 21 500 | 14 500 | 7 500 |
| Executive & Council | | 35 789 | 19 927 | 18 204 | 12 000 | 7 350 | 7 350 | 21 500 | 14 500 | 7 500 |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |

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 20

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 568 | 135 455 | - | 600 | 600 | 600 | - | | - |
| Executive & Council | | 505 | 135 455 | | | | | | | |
| Budget & Treasury Office | | 63 | | | 400 | 400 | 400 | | | |
| Corporate Services | | | | | 200 | 200 | 200 | | | |

Mpumalanga: Emalahleni (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 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 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

| inpurituidingu. Steve Tsinvete(ini 616) Tubie | Tio Budge | ou oupitui Enp | oriantar o by | tarraara olabo | mountion and i | ananig ioi ia | - Caurtor oria | ou 00 0 uno 20. | .o (gu. oo | lulioca ao at z |
|---|-----------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | 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 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 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

| | Ĭ | capital Experi | , | | | J | | 2015/16 Medium Term Revenue & Expenditure | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|----------------------|--------------------|-----------------------|---|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | Framework | | | |
| R thousands | 1 | 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 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 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

| inpullidangu. Thembishe Humilim 610) Tuk | no no Buuge | otou oupitui En | iponantaro 25 | otarraara otat | osinication and | r arraning ror | tiri Quartor orr | aca co camo E | 0 10 (1 1gui 00 1 | manoca ao at | |
|--|-------------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | 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 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 270 014 | 298 | 2 298 | - | | - | - | - | - | |
| Executive & Council | | | | | | | | | | | |
| Budget & Treasury Office | | | 234 | | | | | | | | |
| Corporate Services | | 270 014 | 64 | 2 298 | | | | | | | |

Mpumalanga: Dr J.S. Moroka(MP316) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

| inpullatingu. Di 3.5. Moroka(im 616) Tubic | , to Buaget | ou oupitui Exp | onanan o bj | tarradra oraco | moanon ana i | arrairig for it | . Quartor oria | 04 00 04110 20 | io (i iguilos i ii | iulioca ao at z | | |
|--|-------------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|--|------------------------|--|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | 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 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | - | - | 1 614 913 | - | | - | - | - | - | | |
| Executive & Council | | | | 1 614 913 | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | | | |
| Corporate Services | | | | | | | | | | | | |

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 | Ci | urrent year 2014/1 | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|---|------------------------|------------------------|--|
| R thousands | 1 | 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 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 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: Thaba Chweu(MP321) - 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 | Cı | urrent year 2014/1 | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|------------------------|------------------------|--|
| R thousands | 1 | 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 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | - | - | - | 2 252 | 2 252 | 2 252 | - | | - | |
| Executive & Council | | | | | 2 252 | 2 252 | 2 252 | | | | |
| Budget & Treasury Office | | | | | | | | | | | |
| Corporate Services | | | | | | | | | | | |

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 | Cu | urrent year 2014/1 | 5 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|------------------------|------------------------|--|
| R thousands | 1 | 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 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 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 Mediu | Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|----------------------|--------------------|-----------------------|------------------------|--|------------------------|--|--|
| R thousands | 1 | 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 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 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 | Cı | urrent year 2014/1 | 15 | 2015/16 Mediu | 15/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|--|------------------------|--|--|
| R thousands | 1 | 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 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 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 2

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | Medium Term Revenue & Expenditure Framework | | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|--|------------------------|--|--|
| R thousands | 1 | 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 | | |
| Capital Expenditure - Standard Governance and Administration 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 | Cu | ırrent year 2014/1 | 15 | 2015/16 Mediu | 16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|---|------------------------|--|--|
| R thousands | 1 | 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 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | | - | - | 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 | | | | | |