

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
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		195 953	294 458	460 420	434 568	575 543	575 543	381 651	234 435	226 800
Executive & Council		14 200	20 331	157 869	52 571	256 547	256 547	158 034	63 968	60 990
Budget & Treasury Office		31 805	12 719	96 948	44 626	80 170	80 170	55 237	32 635	32 499
Corporate Services		149 947	261 407	205 603	337 371	238 827	238 827	168 381	137 832	133 311
<i>Community and Public Safety</i>		336 470	373 003	408 272	691 422	753 705	753 705	731 812	584 091	521 063
Community & Social Services		181 755	155 631	117 291	193 264	235 205	235 205	211 005	153 933	131 056
Sport And Recreation		49 218	87 766	221 546	324 959	310 746	310 746	275 573	273 759	224 042
Public Safety		61 194	68 081	32 690	57 976	90 353	90 353	132 685	81 499	61 717
Housing		40 951	55 512	33 010	104 638	106 239	106 239	67 616	51 755	95 565
Health		3 353	6 012	3 736	10 585	11 162	11 162	44 934	23 144	8 683
<i>Economic and Environmental Services</i>		1 144 156	1 807 849	2 238 699	2 520 547	3 275 776	3 275 776	2 273 423	1 954 872	1 760 079
Planning and Development		79 151	175 496	199 340	201 761	734 905	734 905	235 471	163 135	187 355
Road Transport		1 060 381	1 604 021	2 026 158	2 290 963	2 503 606	2 503 606	2 018 873	1 766 723	1 553 422
Environmental Protection		4 624	28 332	13 201	27 823	37 265	37 265	19 079	25 014	19 302
<i>Trading Services</i>		1 613 765	1 885 466	2 084 757	2 970 964	3 076 801	3 076 801	3 304 112	3 254 510	3 084 787
Electricity		472 877	560 185	549 412	951 537	958 405	958 405	773 879	741 305	708 822
Water		421 631	696 699	747 316	964 331	1 218 481	1 218 481	1 479 729	1 254 901	1 245 393
Waste Water Management		587 807	506 277	733 712	918 289	792 416	792 416	941 140	1 154 136	1 049 870
Waste Management		131 449	122 305	54 318	136 808	107 498	107 498	109 364	104 168	80 703
<i>Other</i>		17 691	27 225	33 563	52 665	59 781	59 781	5 874	11 478	8 080
Total Capital Expenditure - Standard	3	3 308 035	4 388 000	5 225 712	6 670 165	7 741 606	7 741 606	6 696 872	6 039 385	5 600 808
Funded by:										
National Government		1 624 115	2 536 418	3 100 627	3 690 183	4 292 585	4 292 585	3 826 172	3 506 614	3 495 265
Provincial Government		187 511	141 803	276 639	100 458	237 365	237 365	144 671	70 352	101 819
District Municipality		2 526	7 932	111 179	43 631	48 471	48 471	15 190		
Other transfers and grants		75 878	10 639	5 865	51 981	23 066	23 066	35 431	6 176	
Transfers recognised - capital	4	1 890 030	2 696 791	3 494 311	3 886 252	4 601 487	4 601 487	4 021 464	3 583 142	3 597 084
Public contributions and donations	5	60 546	48 073	184 748	20 485	57 909	57 909	101 998	24 291	3 836
Borrowing	6	481 888	658 840	486 633	1 548 053	1 681 471	1 681 471	1 232 260	1 118 068	881 463
Internally generated funds		875 571	984 296	1 060 020	1 215 374	1 400 739	1 400 739	1 341 150	1 313 884	1 118 426
Total Capital Funding	7	3 308 035	4 388 000	5 225 712	6 670 165	7 741 606	7 741 606	6 696 872	6 039 385	5 600 808

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

Free State: Matjhabeng(FS184) - 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
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		-	-	21 000	-	39 812	39 812	33 945	4 394	4 834
Executive & Council				21 000		39 812	39 812	33 945	4 394	4 834
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		9 358	-	42 767	72 061	52 826	52 826	48 174	11 648	46 148
Community & Social Services		9 358			42 197	22 962	22 962	29 104	4 151	25 569
Sport And Recreation				42 767	24 864	24 864	24 864	18 029	7 497	20 579
Public Safety					5 000	5 000	5 000	1 042		
Housing										
Health										
<i>Economic and Environmental Services</i>		156 733	153 829	83 577	20 748	43 637	43 637	18 994	40 997	16 870
Planning and Development		2 650		32 348	7 812	19 234	19 234	14 643	10 951	16 870
Road Transport		154 083	153 829	51 229	12 935	24 403	24 403	4 351	30 047	
Environmental Protection										
<i>Trading Services</i>		11 467	11 490	41 786	63 438	51 970	51 970	45 338	64 745	61 625
Electricity		1 725	6 137	3 221	7 115	7 115	7 115	1 800		3 000
Water					1 269	565	565	40		
Waste Water Management		9 741	5 353	38 565	55 054	44 290	44 290	43 498	64 745	58 625
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	177 557	165 319	189 130	156 246	188 245	188 245	146 451	121 784	129 476
Funded by:										
National Government		167 816	165 319	168 130	156 246	148 433	148 433	116 451	121 784	129 476
Provincial Government		9 741								
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	177 557	165 319	168 130	156 246	148 433	148 433	116 451	121 784	129 476
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				21 000		39 812	39 812	30 000		
Total Capital Funding	7	177 557	165 319	189 130	156 246	188 245	188 245	146 451	121 784	129 476

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: 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
R thousands	1									
Capital Expenditure - Standard										
<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: 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									
Capital Expenditure - Standard										
<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

Kwazulu-Natal: Msunduzi(KZN225) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 280	4 336	17 522	6 100	56 204	56 204	37 860	10 000	11 007
Executive & Council			3 369	12 584		11 302	11 302	5 750		6 007
Budget & Treasury Office		250	335	260	850	39 679	39 679	25 710	10 000	5 000
Corporate Services		1 031	632	4 679	5 250	5 224	5 224	6 400		

Kwazulu-Natal: Newcastle(KZN252) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		25 682	52 143	114 097	200 854	155 317	155 317	85 974	22 000	3 000
Executive & Council		210	1 533	109 216	2 034	150 200	150 200	80 350	17 900	
Budget & Treasury Office		2 982	438	1 575	1 450	3 914	3 914	2 000		
Corporate Services		22 490	50 172	3 306	197 370	1 203	1 203	3 624	4 100	3 000

Kwazulu-Natal: uMhlatuze(KZN282) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		18 909	22 235	33 076	53 162	97 523	97 523	44 675	34 398	34 398
Executive & Council				352	211	167	167	177		
Budget & Treasury Office		269	195	132	5 464					
Corporate Services		18 640	22 040	32 591	47 487	97 355	97 355	44 498	34 398	34 398

Limpopo: Polokwane(LIM354) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		28 416	26 293	7 430	21 300	24 681	24 681	28 000	40 550	42 600
Executive & Council				31				1 200		
Budget & Treasury Office		6 022	44		1 000	1 000	1 000	5 000	7 000	7 000
Corporate Services		22 394	26 249	7 399	20 300	23 681	23 681	21 800	33 550	35 600

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
Capital Expenditure - Standard										
<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: 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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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: 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									
Capital Expenditure - Standard										
<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

North West: Madibeng(NW372) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 451	-	2 113	9 500	4 927	4 927	6 500	-	-
Executive & Council				2 113		30	30			
Budget & Treasury Office		967			9 500	3 108	3 108	4 500		
Corporate Services		484				1 790	1 790	2 000		

North West: Rustenburg(NW373) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		17 747	50 776	10 916	5 080	5 080	5 080	5 400	7 400	12 400
Executive & Council		492	391	916	5 080	5 080	5 080	5 000	7 000	12 000
Budget & Treasury Office		979	1 815	367						
Corporate Services		16 277	48 570	9 633				400	400	400

North West: Tlokwe(NW402) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 174	2 630	-	5 727	9 531	9 531	-	-	-
Executive & Council		971	272		1 000	1 244	1 244			
Budget & Treasury Office		1 203	301		1 827	3 742	3 742			
Corporate Services			2 057		2 900	4 545	4 545			

North West: City Of Matlosana(NW403) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 224	1 219	2 999	-	6 438	6 438	-	-	-
Executive & Council		787	1 219	2 961		5 200	5 200			
Budget & Treasury Office				38		1 038	1 038			
Corporate Services		437				200	200			

Western Cape: Drakenstein(WC023) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		18 161	28 415	34 814	27 160	40 161	40 161	28 205	28 785	31 555
Executive & Council		1 531	1 782	41	14 718	1 791	1 791	10 828	18 622	18 775
Budget & Treasury Office		443	526	1 362		287	287	75		
Corporate Services		16 186	26 108	33 411	12 442	38 083	38 083	17 303	10 163	12 779

Western Cape: Stellenbosch(WC024) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 151	5 602	15 456	18 399	21 749	21 749	39 538	25 408	18 165
Executive & Council		15	319	1 012	50	14	14	40	43	45
Budget & Treasury Office		875	382	567	2 010	2 010	2 010	1 350	400	200
Corporate Services		8 261	4 902	13 877	16 339	19 725	19 725	38 148	24 965	17 920

Western Cape: George(WC044) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		284	712	2 863	9 797	10 452	10 452	11 520	6 932	6 095
Executive & Council		84	238	746	2 400	2 610	2 610	2 333	100	
Budget & Treasury Office		200	139	676	350	470	470	593	57	
Corporate Services			335	1 441	7 047	7 372	7 372	8 594	6 775	6 095