

Summary - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		156 051	154 041	1 761 172	111 028	120 415	124 823	225 204	146 106	137 687
Executive & Council		114 046	46 966	1 655 630	47 025	43 837	32 642	95 198	65 787	60 367
Budget & Treasury Office		18 368	32 321	4 391	22 786	22 476	19 895	83 555	28 859	30 426
Corporate Services		23 637	74 753	101 151	41 217	54 103	72 286	46 452	51 460	46 894
<i>Community and Public Safety</i>		130 398	130 069	155 621	183 074	159 619	121 950	138 812	155 771	126 787
Community & Social Services		56 517	62 767	55 334	100 749	69 321	33 222	35 451	53 496	44 736
Sport And Recreation		40 260	26 415	34 284	35 652	36 154	32 967	36 886	70 337	55 673
Public Safety		29 098	29 764	37 859	45 516	51 813	50 514	29 408	19 031	19 684
Housing		2 624	5 443	28 098	311	311	3 780	35 633	12 170	6 155
Health		1 899	5 680	46	845	2 020	1 468	1 435	737	539
<i>Economic and Environmental Services</i>		414 777	499 055	785 852	985 807	1 099 438	645 260	668 110	710 725	633 893
Planning and Development		28 720	40 933	209 301	269 089	220 445	113 788	244 270	335 178	281 057
Road Transport		385 491	457 455	574 513	716 218	878 493	531 472	423 240	375 547	352 836
Environmental Protection		566	667	2 038	500	500	600	600		
<i>Trading Services</i>		706 708	773 480	924 943	1 403 108	1 595 979	1 192 954	1 995 504	2 092 590	1 724 465
Electricity		127 367	144 534	165 363	222 964	223 800	105 177	290 194	188 819	190 666
Water		341 810	423 421	530 157	843 277	968 855	772 573	1 295 484	1 478 930	1 165 980
Waste Water Management		183 781	174 962	188 566	288 485	356 215	286 327	365 830	392 085	331 789
Waste Management		53 751	30 562	40 857	48 381	47 108	28 878	43 996	32 755	36 030
<i>Other</i>		47 376	1 682	31 084	6 321	5 361	18 532	27 000	40 000	30 000
Total Capital Expenditure - Standard	3	1 455 311	1 558 327	3 658 672	2 689 339	2 980 812	2 103 519	3 054 631	3 145 191	2 652 833
Funded by:										
National Government		872 961	1 072 066	1 751 944	2 099 182	2 266 145	1 764 012	2 347 805	2 303 484	2 366 550
Provincial Government		7 523	102 888	34	40 638	43 648	20 506	30 000		
District Municipality		31 346	42 400	66 621	52 141	52 141	184	46 750		
Other transfers and grants		130 481	5 678	29 254	25 000		21 190	90 757	410 071	(151 995)
Transfers recognised - capital	4	1 042 311	1 223 032	1 847 853	2 216 961	2 361 934	1 805 892	2 515 312	2 713 555	2 214 555
Public contributions and donations	5	43 505	29 890	1 472 716	3 150	40 882	2 208	31 892	26 424	26 985
Borrowing	6	117 742	98 430	90 359	118 286	236 282	114 909	140 756	114 770	101 000
Internally generated funds	7	251 753	206 975	247 745	350 941	341 715	180 509	366 671	290 443	310 293
Total Capital Funding	7	1 455 311	1 558 327	3 658 672	2 689 339	2 980 812	2 103 519	3 054 631	3 145 191	2 652 833

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) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		2 833	-	-	-	-	-	-	-	-
Executive & Council		20								
Budget & Treasury Office		200								
Corporate Services		2 613								
<i>Community and Public Safety</i>		2 615	6 235	-	18 337	9 772	4 656	-	-	-
Community & Social Services			6 235		9 000		2 935			
Sport And Recreation		506			4 337	6 450				
Public Safety		2 109			5 000	3 322	1 720			
Housing										
Health										
<i>Economic and Environmental Services</i>		40	29 096	33 150	14 500	21 258	16 093	-	-	-
Planning and Development		40								
Road Transport			29 096	33 150	14 500	21 258	16 093			
Environmental Protection										
<i>Trading Services</i>		40 838	61 547	71 510	69 900	120 464	86 369	109 886	119 129	119 989
Electricity		4 483	27 619	11 068	15 400	11 000	6 113	5 000	6 000	7 000
Water		22 040	24 330	60 442	44 500	95 464	77 829	70 000	66 000	73 000
Waste Water Management		3 459	9 598		10 000	14 000	2 426	34 886	47 129	39 989
Waste Management		10 857								
<i>Other</i>		36 346		26 118			17 943			
Total Capital Expenditure - Standard	3	82 673	96 878	130 779	102 737	151 494	125 060	109 886	119 129	119 989
Funded by:										
National Government		69 016	96 878	130 779	102 737	143 054	125 060	109 886	119 129	119 989
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	69 016	96 878	130 779	102 737	143 054	125 060	109 886	119 129	119 989
Public contributions and donations	5					8 440				
Borrowing	6									
Internally generated funds		13 657								
Total Capital Funding	7	82 673	96 878	130 779	102 737	151 494	125 060	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: Msukaligwa(MP302) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	445	202	-	-	-	28 834	22 999	23 149
Executive & Council			129	202				28 834	22 999	23 149
Budget & Treasury Office										
Corporate Services			316							

Mpumalanga: Mkhondo(MP303) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 126	6 210	1 758	2 957	4 768	2 398	1 995	2 115	2 242
Executive & Council		1 011	4 247				167			
Budget & Treasury Office		23		1 125	1 757	3 063	466	1 495	1 585	1 680
Corporate Services		1 092	1 963	633	1 200	1 705	1 766	500	530	562

Mpumalanga: Dipaleseng(MP306) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		20 875	1 382	-	-	1 200	-	-	-	-
Budget & Treasury Office		20 875	1 159			1 200				
Corporate Services			223							

Mpumalanga: Govan Mbeki(MP307) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		224	1 399	799	3 450	3 450	1 668	-	-	-
Executive & Council		63	62	189	300	300	93			
Budget & Treasury Office		11	312	301			1 521			
Corporate Services		149	1 025	310	3 150	3 150	54			

Mpumalanga: Victor Khanye(MP311) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	568	825	600	600	190	1 162	250	300
Executive & Council			505	325				263		
Budget & Treasury Office			63	500	400	400	190	699	250	300
Corporate Services					200	200		200		

Mpumalanga: Emalahleni (Mp)(MP312) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	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	-	-	-	-	642	4 200	-	-
Executive & Council		80					642			
Budget & Treasury Office		51								
Corporate Services		1 100						4 200		

Mpumalanga: Steve Tshwete(MP313) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		12 843	30 081	27 921	13 753	24 976	13 555	14 466	13 406	10 769
Executive & Council		716	335	933	1 127	1 207	338	1 087	2 111	356
Budget & Treasury Office		120	447	692	1 394	962	372	120	200	150
Corporate Services		12 008	29 299	26 297	11 232	22 807	12 845	13 260	11 095	10 263

Mpumalanga: Emakhazeni(MP314) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 158	15 928	18 853	16 637	16 481	16 398	35 153	17 784	18 576
Executive & Council		9 006	15 928	18 798	16 386	16 386	16 373	34 767	17 391	18 174
Budget & Treasury Office		152		24	30	30	11	200	204	208
Corporate Services				30	221	65	14	186	190	194

Mpumalanga: Thembisile Hani(MP315) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		44 966	298	711	-	-	-	-	-	-
Executive & Council		44 966								
Budget & Treasury Office			234							
Corporate Services			64	711						

Mpumalanga: Nkangala(DC31) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 788	1 520	294	6 042	5 416	7 329	58 187	7 295	5 590
Executive & Council		1 077	417	48	1 540	2 710	5 683			
Budget & Treasury Office		115	25		313	313	182	58 187	7 295	5 590
Corporate Services		596	1 078	246	4 190	2 393	1 465			

Mpumalanga: Thaba Chweu(MP321) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	2 252	2 252	9 267	-	-	-
Executive & Council					2 252	2 252	182			
Budget & Treasury Office							281			
Corporate Services							8 804			

Mpumalanga: Mbombela(MP322) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		15 172	43 001	72 641	28 509	30 232	53 464	23 167	26 174	36 305
Executive & Council			5 293	1 555	8 580	8 580	2 181	8 328	8 286	10 623
Budget & Treasury Office		15 172		1 575	12 676	11 042	9 567	6 939	9 978	14 649
Corporate Services			37 708	69 512	7 252	10 609	41 716	7 900	7 909	11 033

Mpumalanga: Umjindi(MP323) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 589	108	766	669	669	-	1 879	-	-
Executive & Council		26	8		30	30		41		
Budget & Treasury Office		1 540	30		316	316		1 380		
Corporate Services		24	70	766	323	323		458		

Mpumalanga: Nkomazi(MP324) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 975	2 142	1 110	2 427	2 427	732	8 660	600	-
Executive & Council		176	114	24	227	227	31			
Budget & Treasury Office		747	104	175	200	200		7 040		
Corporate Services		2 052	1 923	911	2 000	2 000	701	1 620	600	

Mpumalanga: Bushbuckridge(MP325) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 460	1 085	1 734	9 850	10 150	4 459	16 200	28 500	24 700
Budget & Treasury Office							120			
Corporate Services		1 460	1 085	1 734	9 850	10 150	4 339	16 200	28 500	24 700

Mpumalanga: Ehlanzeni(DC32) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	10 082	8 152	5 280	9 801	12 483	8 557
Executive & Council					4 082	4 202	1 819	378	500	564
Budget & Treasury Office					4 400	3 250	2 879	7 495	9 347	7 850
Corporate Services					1 600	700	583	1 928	2 636	143