

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Government and Administration</i>		3 060 028	2 094 373	2 174 402	3 068 244	2 649 354	2 649 354	3 048 887	2 745 233	2 314 138
Executive & Council		309 853	377 755	587 078	1 213 525	870 354	870 354	812 610	868 635	951 739
Budget & Treasury Office		2 517 678	1 456 131	950 702	1 103 616	1 533 681	1 533 681	2 195 827	1 851 598	1 336 846
Corporate Services		232 497	260 487	636 622	751 103	245 319	245 319	40 450	25 000	25 553
<i>Community and Public Safety</i>		3 132 285	4 073 613	4 033 682	5 144 219	4 861 204	4 861 204	5 089 692	5 157 316	5 229 128
Community & Social Services		273 996	485 721	501 928	467 566	481 078	481 078	505 347	460 932	454 176
Sport And Recreation		343 256	342 157	234 330	264 511	203 572	203 572	220 432	229 551	286 746
Public Safety		427 057	404 465	455 187	604 329	640 686	640 686	491 470	392 062	363 920
Housing		1 900 611	2 555 037	2 610 156	3 539 373	3 250 551	3 250 551	3 713 468	3 836 722	3 853 886
Health		187 365	286 232	232 081	268 440	285 317	285 317	158 975	238 049	270 400
<i>Economic and Environmental Services</i>		5 503 693	6 521 876	5 702 688	6 368 628	6 273 159	6 273 159	6 032 543	6 679 485	7 197 540
Planning and Development		924 557	983 897	961 496	1 223 775	1 456 773	1 456 773	942 720	1 237 683	1 331 574
Road Transport		4 545 287	5 480 773	4 668 574	5 086 988	4 745 221	4 745 221	4 995 833	5 312 783	5 454 716
Environmental Protection		33 850	57 206	72 619	57 865	71 165	71 165	93 990	129 020	411 250
<i>Trading Services</i>		5 415 393	5 175 299	4 663 063	5 754 685	5 145 179	5 145 179	5 950 677	6 321 309	6 836 369
Electricity		3 232 665	2 722 250	2 654 556	2 793 457	2 192 686	2 192 686	2 913 019	2 516 255	3 094 746
Water		1 487 943	1 120 570	1 016 628	1 523 506	1 691 366	1 691 366	1 767 377	2 043 564	1 780 916
Waste Water Management		436 496	1 055 451	759 992	1 138 518	975 108	975 108	961 252	1 420 074	1 282 502
Waste Management		258 288	277 029	231 886	299 204	286 018	286 018	309 029	341 417	678 206
<i>Other</i>		31 250	48 010	60 105	83 840	64 344	64 344	117 819	84 267	47 666
Total Capital Expenditure - Standard	3	17 142 650	17 913 172	16 633 940	20 419 616	18 993 241	18 993 241	20 239 619	20 987 611	21 624 841
Funded by:										
National Government		6 092 434	7 567 783	7 127 947	8 738 726	7 845 272	7 845 272	7 989 621	8 092 284	8 599 709
Provincial Government		1 493 046	279 867	254 949	180 855	345 357	345 357	326 312	69 471	69 921
District Municipality		4 063	4 812	1 802						
Other transfers and grants		5 835	1 773	418	58 296	60 719	60 719	16 150	19 720	21 530
Transfers recognised - capital	4	7 595 379	7 854 235	7 385 116	8 977 877	8 251 348	8 251 348	8 332 083	8 181 475	8 691 160
Public contributions and donations	5	540 718	633 779	513 932	379 038	528 709	528 709	621 278	562 488	564 217
Borrowing	6	5 629 411	4 588 613	4 132 617	7 497 704	7 137 294	7 137 294	7 973 320	7 415 460	7 087 090
Internally generated funds		3 377 142	4 836 545	4 602 275	3 564 997	3 075 889	3 075 889	3 312 938	4 828 187	5 282 374
Total Capital Funding	7	17 142 650	17 913 172	16 633 940	20 419 616	18 993 241	18 993 241	20 239 619	20 987 611	21 624 841

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: City of Ekurhuleni(EKU) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		414 329	613 377	1 044 335	1 499 742	1 511 912	1 511 912	1 498 254	1 512 506	1 267 875
Executive & Council		5 565	11 528	407 217	679 595	641 352	641 352	683 659	738 020	822 840
Budget & Treasury Office		408 764	601 849	206 949	819 708	870 120	870 120	814 144	774 486	444 482
Corporate Services				430 168	440	440	440	450		553
<i>Community and Public Safety</i>		660 890	1 038 179	1 277 676	1 742 146	1 716 785	1 716 785	1 968 656	2 120 603	2 024 669
Community & Social Services		125 012	236 509	191 742	207 700	212 550	212 550	278 650	254 100	202 800
Sport And Recreation		42 147	75 135	58 746	81 000	80 350	80 350	88 000	126 400	141 820
Public Safety		223 136	189 520	285 633	360 770	356 770	356 770	337 240	256 330	307 780
Housing		178 604	424 796	659 765	1 001 526	975 125	975 125	1 222 491	1 372 723	1 236 469
Health		91 990	112 219	81 790	91 150	91 990	91 990	42 275	111 050	135 800
<i>Economic and Environmental Services</i>		945 620	1 338 699	1 270 333	1 638 018	1 555 536	1 555 536	1 669 048	1 600 671	1 761 947
Planning and Development		46 252	42 286	140 743	112 000	144 328	144 328	189 250	178 350	172 830
Road Transport		891 019	1 286 735	1 117 468	1 514 818	1 400 008	1 400 008	1 428 498	1 347 021	1 491 867
Environmental Protection		8 350	9 677	12 122	11 200	11 200	11 200	51 300	75 300	97 250
<i>Trading Services</i>		1 034 037	1 086 267	1 081 745	1 792 709	1 792 509	1 792 509	1 768 255	1 897 216	2 003 024
Electricity		524 288	490 902	628 256	717 700	717 700	717 700	736 700	795 765	836 700
Water		353 191	293 306	223 472	356 400	386 600	386 600	481 870	636 000	670 000
Waste Water Management		80 838	173 225	104 331	552 159	521 959	521 959	384 185	349 551	361 824
Waste Management		75 719	128 834	125 686	166 450	166 250	166 250	165 500	115 900	134 500
<i>Other</i>		14 288	17 344	27 946	43 340	43 340	43 340			
Total Capital Expenditure - Standard	3	3 069 164	4 093 865	4 702 035	6 715 956	6 620 082	6 620 082	6 904 213	7 130 995	7 057 515
Funded by:										
National Government		1 642 429	2 118 921	1 757 650	2 294 664	2 222 460	2 222 460	2 242 969	2 272 917	2 427 116
Provincial Government		5 012	27 342	30 807	15 000	15 090	15 090	8 700	9 000	9 000
District Municipality										
Other transfers and grants					50 000	50 000	50 000			
Transfers recognised - capital	4	1 647 442	2 146 263	1 788 457	2 359 664	2 287 550	2 287 550	2 251 669	2 281 917	2 436 116
Public contributions and donations	5	1 700								
Borrowing	6	971 607		1 300 000	3 434 508	3 359 297	3 359 297	3 590 944	3 816 222	3 549 889
Internally generated funds		448 415	1 947 602	1 613 578	921 783	973 235	973 235	1 061 600	1 032 856	1 071 511
Total Capital Funding	7	3 069 164	4 093 865	4 702 035	6 715 956	6 620 082	6 620 082	6 904 213	7 130 995	7 057 515

References

- 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).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- 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 2018 (Figures Finalised as at 2018/19 Medium Term Revenue & Expenditure Framework)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 136 900	1 067 407	801 635	846 995	718 321	718 321	1 081 825	846 359	664 516
Executive & Council		87 443	276 152	114 519	113 346	105 672	105 672	26 370	21 821	14 000
Budget & Treasury Office		2 049 457	791 255	687 116	4 335	612 649	612 649	1 055 455	824 538	650 516
Corporate Services					729 314					
<i>Community and Public Safety</i>		1 349 148	1 872 371	1 782 716	2 226 408	1 874 555	1 874 555	1 876 198	1 841 838	1 931 812
Community & Social Services		105 745	142 237	121 657	188 929	131 086	131 086	158 679	124 084	128 696
Sport And Recreation		169 290	140 674	105 431	56 375	56 875	56 875	36 000	39 500	53 000
Public Safety		168 926	199 727	124 408	228 969	204 419	204 419	133 523	91 802	34 710
Housing		848 295	1 300 941	1 338 665	1 640 145	1 349 468	1 349 468	1 463 296	1 499 389	1 612 806
Health		56 892	88 792	92 555	111 990	132 707	132 707	84 700	87 063	102 600
<i>Economic and Environmental Services</i>		2 418 412	3 319 509	3 050 861	3 319 054	2 841 602	2 841 602	2 814 165	3 512 800	3 591 189
Planning and Development		556 589	774 120	701 687	940 745	736 750	736 750	431 069	568 962	771 650
Road Transport		1 861 823	2 520 223	2 304 845	2 334 704	2 061 247	2 061 247	2 343 656	2 896 868	2 509 539
Environmental Protection			25 166	44 329	43 605	43 605	43 605	39 440	46 970	310 000
<i>Trading Services</i>		3 025 595	2 607 851	2 096 395	2 196 964	1 606 592	1 606 592	2 038 048	2 332 867	2 830 958
Electricity		1 981 756	1 675 203	1 411 196	1 328 178	831 477	831 477	1 041 191	901 388	1 350 902
Water		908 793	568 584	374 408	477 004	715 005	715 005	540 384	750 859	591 270
Waste Water Management			256 993	249 605	318 003			360 256	500 573	394 180
Waste Management		135 046	107 071	61 186	73 780	60 110	60 110	96 217	180 047	494 606
<i>Other</i>										
Total Capital Expenditure - Standard	3	8 930 055	8 867 138	7 731 607	8 589 421	7 041 070	7 041 070	7 810 236	8 533 864	9 018 475
Funded by:										
National Government		1 497 349	2 644 403	2 561 803	3 364 807	2 375 526	2 375 526	2 614 216	2 693 432	2 864 176
Provincial Government		1 361 954	87 000			10 000	10 000			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	2 859 303	2 731 403	2 561 803	3 364 807	2 385 526	2 385 526	2 614 216	2 693 432	2 864 176
Public contributions and donations	5	475 453	402 852	387 803	252 428	366 172	366 172	463 278	412 488	414 217
Borrowing	6	3 053 158	3 292 934	2 005 437	2 998 386	2 716 037	2 716 037	2 849 726	2 265 939	2 197 261
Internally generated funds		2 542 141	2 439 949	2 776 564	1 973 800	1 573 335	1 573 335	1 883 016	3 162 005	3 542 821
Total Capital Funding	7	8 930 055	8 867 138	7 731 607	8 589 421	7 041 070	7 041 070	7 810 236	8 533 864	9 018 475

References

- 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).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: City of Tshwane(TSH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		409 752	341 707	267 412	669 622	327 846	327 846	377 761	273 294	274 899
Executive & Council		190 188	79 091	62 117	419 922	121 146	121 146	101 761	108 294	114 899
Budget & Treasury Office			2 684		236 700			236 000	140 000	135 000
Corporate Services		219 564	259 933	205 295	13 000	206 700	206 700	40 000	25 000	25 000
<i>Community and Public Safety</i>		1 078 419	1 051 758	736 418	1 002 672	1 004 572	1 004 572	1 030 613	1 095 186	1 171 500
Community & Social Services		29 209	31 625	19 292	8 300	47 413	47 413	15 250	40 500	92 500
Sport And Recreation		105 709	90 835	41 796	58 500	30 087	30 087	64 500	47 250	61 000
Public Safety		31 608	14 791	5 903	7 250	73 250	73 250	18 000	42 000	20 500
Housing		873 448	829 300	611 717	879 422	793 202	793 202	900 863	925 500	965 500
Health		38 445	85 207	57 710	49 200	60 620	60 620	32 000	39 936	32 000
<i>Economic and Environmental Services</i>		1 530 012	1 455 794	1 163 844	1 096 374	1 215 592	1 215 592	1 012 823	979 007	1 228 052
Planning and Development		2 707	24 789	49 140	56 900	98 015	98 015	9 000	117 000	
Road Transport		1 525 847	1 428 678	1 111 989	1 036 474	1 101 278	1 101 278	1 000 573	855 257	1 224 052
Environmental Protection		1 457	2 326	2 715	3 000	16 300	16 300	3 250	6 750	4 000
<i>Trading Services</i>		1 084 818	1 089 358	1 000 582	1 051 116	1 154 185	1 154 185	1 490 269	1 559 585	1 439 350
Electricity		616 076	430 984	491 988	488 312	498 312	498 312	983 154	647 026	687 500
Water		122 584	97 526	149 201	402 804	327 031	327 031	327 901	440 733	307 224
Waste Water Management		313 153	543 853	338 570	146 000	313 842	313 842	167 215	465 327	430 626
Waste Management		33 004	16 994	20 822	14 000	15 000	15 000	12 000	6 500	14 000
<i>Other</i>		11 917	29 978	31 632	40 500	21 004	21 004	111 548	83 213	46 554
Total Capital Expenditure - Standard	3	4 114 918	3 968 594	3 199 887	3 860 284	3 723 200	3 723 200	4 023 015	3 990 285	4 160 354
Funded by:										
National Government		2 551 806	2 398 239	2 260 120	2 329 777	2 299 370	2 299 370	2 161 967	2 222 664	2 393 502
Provincial Government		8 721	44 959	46 710	43 507	71 013	71 013	32 730	10 500	11 000
District Municipality										
Other transfers and grants		4 454	1 773	200	6 000	7 193	7 193	8 000		
Transfers recognised - capital	4	2 564 982	2 444 971	2 307 029	2 379 284	2 377 576	2 377 576	2 202 697	2 233 164	2 404 502
Public contributions and donations	5	57 530	155 127	97 926	100 000	90 900	90 900	158 000	150 000	150 000
Borrowing	6	1 387 942	1 194 839	760 761	1 000 000	1 000 000	1 000 000	1 500 000	1 300 000	1 300 000
Internally generated funds		104 464	173 657	34 172	381 000	254 724	254 724	162 318	307 121	305 853
Total Capital Funding	7	4 114 918	3 968 594	3 199 887	3 860 284	3 723 200	3 723 200	4 023 015	3 990 285	4 160 354

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 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 897	4 019	38 803	30 014	24 961	24 961	43 000	42 532	43 111
Executive & Council						1 500	1 500			
Budget & Treasury Office		3 897	4 019	38 803	30 014	23 461	23 461	43 000	42 532	43 111
Corporate Services										
<i>Community and Public Safety</i>		-	61 225	47 550	56 302	-	-	-	-	-
Community & Social Services			44 804	32 501	14 974					
Sport And Recreation			16 421	15 049	25 228					
Public Safety										
Housing										
Health					16 100					
<i>Economic and Environmental Services</i>		284 098	64 962	55 137	124 744	346 458	346 458	244 613	348 716	327 074
Planning and Development		284 098	2 938	1 007	36 000	346 458	346 458	244 613	348 716	327 074
Road Transport			62 024	54 130	88 744					
Environmental Protection										
<i>Trading Services</i>		-	108 972	111 887	212 528	-	-	-	-	-
Electricity			47 814	19 596	141 500					
Water			46 264	77 154	64 098					
Waste Water Management			5 334	10 966	4 000					
Waste Management			9 561	4 171	2 930					
<i>Other</i>										
Total Capital Expenditure - Standard	3	287 995	239 178	253 376	423 589	371 420	371 420	287 613	391 248	370 185
Funded by:										
National Government		155 796	138 288	157 817	240 985	225 987	225 987	214 969	223 399	183 932
Provincial Government		16 019	46 581	35 766	18 360	22 271	22 271	29 644		
District Municipality		4 063	44	1 362						
Other transfers and grants					730	730	730			
Transfers recognised - capital	4	175 878	184 912	194 945	260 075	248 988	248 988	244 613	223 399	183 932
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		112 116	54 266	58 432	163 514	122 432	122 432	43 000	167 849	186 253
Total Capital Funding	7	287 995	239 178	253 376	423 589	371 420	371 420	287 613	391 248	370 185

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: Midvaal(GT422) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		3 401	5 419	5 148	2 737	16 313	16 313	5 729	26 295	25 740
Executive & Council		236	80	586	663	632	632			
Budget & Treasury Office		3 164	5 339	4 562	25	25	25	5 729	26 295	25 740
Corporate Services					2 049	15 655	15 655			
<i>Community and Public Safety</i>		10 319	6 505	9 002	16 730	15 970	15 970	10 377	9 860	8 635
Community & Social Services		1 090	2 121	3 840	1 150	3 038	3 038	4 300	2 500	2 700
Sport And Recreation		8 407	4 019	1 198	5 530	7 085	7 085	3 370	5 430	5 005
Public Safety		822	365	3 959	7 040	5 847	5 847	2 707	1 930	930
Housing					3 010					
Health				4						
<i>Economic and Environmental Services</i>		21 348	15 379	7 887	14 709	38 679	38 679	20 466	18 836	31 270
Planning and Development		118		38	60	260	260	20	20	20
Road Transport		21 230	15 379	7 849	14 649	38 419	38 419	20 446	18 816	31 250
Environmental Protection										
<i>Trading Services</i>		33 989	55 614	62 452	109 817	89 873	89 873	73 590	82 967	87 887
Electricity		10 282	15 472	20 116	49 517	26 114	26 114	18 090	24 997	31 260
Water		7 982	12 140	19 130	24 940	28 461	28 461	35 755	32 500	29 477
Waste Water Management		11 891	22 354	14 046	31 960	31 898	31 898	12 690	16 500	16 050
Waste Management		3 834	5 648	9 160	3 400	3 400	3 400	7 055	8 970	11 100
<i>Other</i>										
Total Capital Expenditure - Standard	3	69 057	82 916	84 489	143 993	160 834	160 834	110 162	137 958	153 532
Funded by:										
National Government		28 680	34 656	36 527	53 989	59 539	59 539	52 773	65 368	73 227
Provincial Government			2 236	3 621	800	3 038	3 038	4 300	4 380	4 530
District Municipality										
Other transfers and grants		1 302						8 150	19 720	21 530
Transfers recognised - capital	4	29 982	36 892	40 148	54 789	62 577	62 577	65 223	89 468	99 287
Public contributions and donations	5	4 535	10 811	9 420	6 610	14 748	14 748			
Borrowing	6	19 239	27 797	15 735	62 310	61 960	61 960	32 650	33 300	39 940
Internally generated funds		15 301	7 416	19 186	20 284	21 550	21 550	12 289	15 190	14 305
Total Capital Funding	7	69 057	82 916	84 489	143 993	160 834	160 834	110 162	137 958	153 532

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: Lesedi(GT423) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		1 359	2 130	2 395	6 174	6 474	6 474	5 100	5 058	4 831
Executive & Council			1 042	2 031				800	500	
Budget & Treasury Office		1 359	1 088	364	6 174	300	300	4 300	4 558	4 831
Corporate Services						6 174	6 174			
<i>Community and Public Safety</i>		4 092	1 421	5 127	20 622	21 022	21 022	11 354	5 923	5 496
Community & Social Services		3 750	1 151	4 470	5 114	5 414	5 414	5 502	5 166	5 148
Sport And Recreation		79	270	657	15 208	15 208	15 208	5 833	757	348
Public Safety					300	400	400			
Housing		263						20		
Health										
<i>Economic and Environmental Services</i>		29 733	14 459	5 392	15 657	27 795	27 795	30 130	26 494	27 785
Planning and Development			373			2 460	2 460	2 460		
Road Transport		29 629	14 086	5 392	15 597	25 275	25 275	27 670	26 494	27 785
Environmental Protection		103			60	60	60			
<i>Trading Services</i>		19 961	14 019	21 662	53 110	41 132	41 132	43 884	36 350	34 975
Electricity		19 937	4 580	9 703	13 850	17 066	17 066	17 884	21 000	18 800
Water		24	8 608	11 261	28 000	23 522	23 522	25 600	15 000	15 825
Waste Water Management			832	697	11 260	544	544	400	350	350
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	55 144	32 029	34 575	95 563	96 423	96 423	90 468	73 825	73 087
Funded by:										
National Government		36 386	26 350	26 199	72 915	71 015	71 015	59 371	56 404	56 320
Provincial Government		15 858	650	4 470	4 204	4 504	4 504	3 320	4 860	4 830
District Municipality			270	440						
Other transfers and grants		79		218	1 566	2 796	2 796			
Transfers recognised - capital	4	52 323	27 269	31 326	78 685	78 315	78 315	62 691	61 264	61 150
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 821	4 760	3 249	16 878	18 108	18 108	27 777	12 561	11 937
Total Capital Funding	7	55 144	32 029	34 575	95 563	96 423	96 423	90 468	73 825	73 087

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: Sedibeng(DC42) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		13 622	7 479	4 664	6 000	5 350	5 350	3 600	3 791	3 992
Executive & Council		144	311	245						
Budget & Treasury Office		13 478	7 168	4 419	3 200	3 200	3 200	3 600	3 791	3 992
Corporate Services					2 800	2 150	2 150			
<i>Community and Public Safety</i>		764	139	557	-	-	-	-	-	-
Community & Social Services		39	63	6						
Sport And Recreation										
Public Safety		725	63	520						
Housing				8						
Health			13	21						
<i>Economic and Environmental Services</i>		921	1 040	130	-	-	-	-	-	-
Planning and Development		40	84	42						
Road Transport		388	619	88						
Environmental Protection		493	337							
<i>Trading Services</i>		-	8	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management			8							
Waste Management										
<i>Other</i>		369	367	268						
Total Capital Expenditure - Standard	3	15 676	9 033	5 619	6 000	5 350	5 350	3 600	3 791	3 992
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		15 676	9 033	5 619	6 000	5 350	5 350	3 600	3 791	3 992
Total Capital Funding	7	15 676	9 033	5 619	6 000	5 350	5 350	3 600	3 791	3 992

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: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		60 093	44 351	5 223	5 500	22 487	22 487	32 159	24 909	27 654
Executive & Council		24 186	9 021	15		52	52	20		
Budget & Treasury Office		35 907	35 329	5 208	2 000	22 435	22 435	32 139	24 909	27 654
Corporate Services					3 500					
<i>Community and Public Safety</i>		23 476	26 966	31 250	49 228	174 303	174 303	148 863	69 693	67 016
Community & Social Services		5 591	12 162	19 797	24 460	27 581	27 581	22 593	31 582	19 333
Sport And Recreation		17 623	14 804	11 452	9 499	13 967	13 967	7 472	7 000	16 573
Public Safety		261								
Housing					15 269	132 756	132 756	118 798	31 111	31 111
Health										
<i>Economic and Environmental Services</i>		120 605	215 245	108 845	82 548	85 356	85 356	89 076	105 705	132 026
Planning and Development		34 711	139 311	57 725	64 396	64 226	64 226	19 357	24 635	60 000
Road Transport		62 449	56 234	37 666	18 152	21 130	21 130	69 718	81 070	72 026
Environmental Protection		23 446	19 700	13 453						
<i>Trading Services</i>		190 019	183 808	100 011	156 602	159 983	159 983	115 642	134 162	177 594
Electricity		62 359	35 700	12 359	32 900	30 517	30 517	25 000	27 308	69 928
Water		87 634	86 438	52 632	48 000	41 804	41 804	41 885	51 581	48 119
Waste Water Management		29 340	52 749	33 156	70 702	87 662	87 662	20 500	25 273	35 547
Waste Management		10 686	8 921	1 865	5 000			28 257	30 000	24 000
Other		4 676	321	260				1 000	1 054	1 112
Total Capital Expenditure - Standard	3	398 868	470 690	245 589	293 878	442 130	442 130	386 739	335 523	405 403
Funded by:										
National Government		95 478	145 822	114 067	172 631	189 568	189 568	164 795	185 467	227 658
Provincial Government		3 765	6 522	28 415	20 969	116 706	116 706	125 338	37 731	37 561
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	99 243	152 344	142 482	193 600	306 274	306 274	290 133	223 198	265 219
Public contributions and donations	5	1 500	64 989	18 768	20 000	46 890	46 890			
Borrowing	6	174 075	63 047	2 880						
Internally generated funds		124 050	190 310	81 459	80 278	88 966	88 966	96 607	112 325	140 183
Total Capital Funding	7	398 868	470 690	245 589	293 878	442 130	442 130	386 739	335 523	405 403

References

- 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).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Merafong City(GT484) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		14 946	7 955	3 387	1 460	1 460	1 460	1 460	1 489	1 519
Executive & Council		360		105						
Budget & Treasury Office		1 652	7 401	3 282	1 460	1 460	1 460	1 460	1 489	1 519
Corporate Services		12 933	555							
<i>Community and Public Safety</i>		5 177	15 050	22 584	8 005	4 300	4 300	19 373	2 000	2 000
Community & Social Services		3 561	15 050	22 584	8 005	4 300	4 300	17 373		
Sport And Recreation								2 000	2 000	2 000
Public Safety		1 579								
Housing										
Health		37								
<i>Economic and Environmental Services</i>		152 944	96 795	24 451	19 707	39 431	39 431	33 612	9 491	27 780
Planning and Development		42			3 674			3 674		
Road Transport		152 902	96 795	24 451	16 034	39 431	39 431	29 938	9 491	27 780
Environmental Protection										
<i>Trading Services</i>		26 975	29 403	63 535	95 126	172 706	172 706	200 987	107 670	88 421
Electricity		17 966	21 596	27 759	12 500	42 500	42 500	16 000	27 670	25 955
Water		7 735	7 704	27 155	56 282	92 505	92 505	168 980	25 000	25 540
Waste Water Management		1 274	103	8 622	2 934	3 203	3 203	16 006	55 000	36 925
Waste Management					23 410	34 498	34 498			
<i>Other</i>										
Total Capital Expenditure - Standard	3	200 042	149 202	113 958	124 299	217 897	217 897	255 432	120 650	119 719
Funded by:										
National Government		84 510	61 105	70 926	94 057	105 667	105 667	132 691	117 161	116 200
Provincial Government		79 985	64 578	21 942	26 282	98 270	98 270	119 280		
District Municipality			4 499							
Other transfers and grants										
Transfers recognised - capital	4	164 496	130 181	92 869	120 339	203 937	203 937	251 972	117 161	116 200
Public contributions and donations	5					10 000	10 000			
Borrowing	6	23 389	9 996	12 838	2 500					
Internally generated funds		12 158	9 025	8 252	1 460	3 960	3 960	3 460	3 489	3 519
Total Capital Funding	7	200 042	149 202	113 958	124 299	217 897	217 897	255 432	120 650	119 719

References

- 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).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Rand West City(GT485) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		-	-	1 159	-	14 200	14 200	(0)	-	-
Executive & Council								(0)		
Budget & Treasury Office										
Corporate Services				1 159		14 200	14 200			
<i>Community and Public Safety</i>		-	-	86 039	22 105	49 696	49 696	24 257	12 214	18 000
Community & Social Services				86 039	8 933	49 696	49 696	3 000	3 000	3 000
Sport And Recreation					13 172			13 257	1 214	7 000
Public Safety										
Housing								8 000	8 000	8 000
Health										
<i>Economic and Environmental Services</i>		-	-	15 808	47 818	69 433	69 433	75 335	77 766	70 418
Planning and Development				11 114		11 000	11 000			
Road Transport				4 695	47 818	58 433	58 433	75 335	77 766	70 418
Environmental Protection										
<i>Trading Services</i>		-	-	124 793	86 711	128 199	128 199	220 002	170 491	174 160
Electricity				33 583	9 000	29 000	29 000	75 000	71 100	73 700
Water				82 214	65 977	76 438	76 438	145 002	91 891	93 460
Waste Water Management					1 500	16 000	16 000		7 500	7 000
Waste Management				8 997	10 234	6 760	6 760			
<i>Other</i>								5 271		
Total Capital Expenditure - Standard	3	-	-	227 799	156 634	261 528	261 528	324 865	260 471	262 578
Funded by:										
National Government				142 839	104 901	242 862	242 862	302 594	255 471	257 578
Provincial Government				83 219	51 733	4 466	4 466	3 000	3 000	3 000
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	226 057	156 634	247 328	247 328	305 594	258 471	260 578
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				1 742		14 200	14 200	19 271	2 000	2 000
Total Capital Funding	7	-	-	227 799	156 634	261 528	261 528	324 865	260 471	262 578

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: West Rand(DC48) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		1 731	530	242	-	30	30	-	9 000	-
Executive & Council		1 731	530	242						
Budget & Treasury Office						30	30		9 000	
Corporate Services										
<i>Community and Public Safety</i>		-	-	34 764	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety				34 764						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	(5)	-	10 000	53 277	53 277	43 277	-	-
Planning and Development			(5)		10 000	53 277	53 277	43 277		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	1 731	526	35 006	10 000	53 307	53 307	43 277	9 000	-
Funded by:										
National Government					10 000	53 277	53 277	43 277		
Provincial Government		1 731								
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	1 731	-	-	10 000	53 277	53 277	43 277	-	-
Public contributions and donations	5			16						
Borrowing	6			34 967						
Internally generated funds			526	23		30	30		9 000	
Total Capital Funding	7	1 731	526	35 006	10 000	53 307	53 307	43 277	9 000	-

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