

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>Governance and Administration</i>		52 294	74 297	874 977	158 983	165 473	165 473	215 356	103 094	332 068
Executive & Council		28 262	30 865	184 330	62 284	34 162	34 162	44 968	17 085	212 395
Budget & Treasury Office		21 614	31 651	667 766	96 411	56 331	56 331	170 059	86 009	119 673
Corporate Services		2 419	11 782	22 882	287	74 979	74 979	330		
<i>Community and Public Safety</i>		93 336	136 619	176 540	172 512	156 500	156 500	261 313	194 147	222 883
Community & Social Services		17 944	71 450	89 649	68 000	78 402	78 402	132 144	114 593	116 512
Sport And Recreation		42 748	31 642	53 465	65 550	42 147	42 147	82 777	56 845	83 501
Public Safety		31 249	31 144	30 106	26 308	32 380	32 380	42 979	21 190	20 240
Housing		125	519	2 125	10 055	1 227	1 227	743	450	480
Health		1 270	1 864	1 196	2 600	2 344	2 344	2 670	1 070	2 150
<i>Economic and Environmental Services</i>		555 637	594 324	964 991	771 872	772 945	772 945	828 001	974 690	1 027 963
Planning and Development		151 282	195 686	417 035	121 018	110 607	110 607	119 205	150 551	259 495
Road Transport		404 262	396 447	547 145	645 274	658 767	658 767	706 095	819 059	766 285
Environmental Protection		93	2 190	811	5 580	3 571	3 571	2 700	5 079	2 183
<i>Trading Services</i>		1 106 460	1 772 137	1 035 938	1 988 085	2 032 126	2 032 126	1 920 651	1 867 761	1 765 969
Electricity		127 102	238 649	197 598	332 793	346 935	346 935	282 206	297 850	344 385
Water		602 557	1 204 521	518 436	1 215 192	1 229 891	1 229 891	1 014 386	864 658	765 504
Waste Water Management		352 539	292 877	257 221	378 198	373 093	373 093	545 927	614 405	582 990
Waste Management		24 263	36 090	62 682	61 902	82 207	82 207	78 132	90 848	73 091
<i>Other</i>		106 622	18 072	12 340	60 597	68 919	68 919	108 255	95 940	93 462
Total Capital Expenditure - Standard	3	1 914 350	2 595 449	3 064 787	3 152 048	3 195 963	3 195 963	3 333 575	3 235 633	3 442 346
Funded by:										
National Government		1 446 206	2 086 016	2 484 710	2 565 643	2 584 939	2 584 939	2 584 779	2 622 884	2 900 698
Provincial Government		82 569	104 294	26 556		13 755	13 755	2 270		
District Municipality		1 238	52 356	54 155	42 271	20 238	20 238	43 104	34 691	32 489
Other transfers and grants		48 819	8 543	1 002		150	150			
Transfers recognised - capital	4	1 578 832	2 251 209	2 566 423	2 607 915	2 619 082	2 619 082	2 630 153	2 657 575	2 933 187
Public contributions and donations	5	58 347	21 998	47 345	16 009	14 604	14 604		14 260	13 430
Borrowing	6	89 718	86 450	104 652	140 790	127 747	127 747	153 224	187 122	160 537
Internally generated funds		187 453	235 792	346 366	387 335	434 529	434 529	550 198	376 676	335 192
Total Capital Funding	7	1 914 350	2 595 449	3 064 787	3 152 048	3 195 963	3 195 963	3 333 575	3 235 633	3 442 346

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 2018 (Figures Finalised as at 2018/19)

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>		-	-	-	-	-	-	7 197	7 585	7 995
Executive & Council								22	24	25
Budget & Treasury Office								7 174	7 562	7 970
Corporate Services										
<i>Community and Public Safety</i>		9 772	9 300	11 223	21 185	21 185	21 185	21 142	7 868	25 158
Community & Social Services					7 000	7 000	7 000		7 718	25 000
Sport And Recreation		6 450	9 300	11 223	4 185	4 185	4 185			
Public Safety		3 322			10 000	10 000	10 000	21 142	150	158
Housing										
Health										
<i>Economic and Environmental Services</i>		21 258	-	-	43 000	43 000	43 000	28 059	25 044	17 471
Planning and Development										
Road Transport		21 258			43 000	43 000	43 000	28 059	25 044	17 471
Environmental Protection										
<i>Trading Services</i>		116 464	104 748	106 577	69 000	69 000	69 000	78 588	97 974	88 152
Electricity		11 000	16 290	17 000	7 000	7 000	7 000	9 650	25 587	24 262
Water		91 464	49 458	50 000	47 000	47 000	47 000	39 674	35 000	26 375
Waste Water Management		14 000	22 000	23 000	15 000	15 000	15 000	27 158	20 166	20 175
Waste Management			17 000	16 577				2 106	17 220	17 340
<i>Other</i>				1 220						
Total Capital Expenditure - Standard	3	147 493	114 048	119 020	133 185	133 185	133 185	134 986	138 472	138 776
Funded by:										
National Government		147 493	114 048	119 020	126 185	126 185	126 185	124 025	126 918	126 599
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	147 493	114 048	119 020	126 185	126 185	126 185	124 025	126 918	126 599
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					7 000	7 000	7 000	10 961	11 553	12 177
Total Capital Funding	7	147 493	114 048	119 020	133 185	133 185	133 185	134 986	138 472	138 776

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

Mpumalanga: Msukaligwa(MP302) - 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>		-	-	58	6 800	813	813	900	900	900
Executive & Council				7		813	813	900	900	900
Budget & Treasury Office				51	6 800					
Corporate Services										
<i>Community and Public Safety</i>		202	4 333	9 363	-	2 288	2 288	-	-	-
Community & Social Services				1 067						
Sport And Recreation		202	4 333	8 297		2 288	2 288			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		395	846	12 563	200	27 602	27 602	4 000	4 000	4 000
Planning and Development						27 602	27 602	4 000	4 000	4 000
Road Transport		395	846	12 563	200					
Environmental Protection										
<i>Trading Services</i>		33 169	41 109	24 916	72 055	43 363	43 363	89 384	94 205	99 287
Electricity		11 175	15 322	14 887	21 000	21 000	21 000	10 075	10 619	11 192
Water		21 994	19 611	5 363	51 055	8 612	8 612	49 209	51 866	54 667
Waste Water Management			4 514	4 667		13 700	13 700	30 000	31 620	33 327
Waste Management			1 662			50	50	100	100	100
<i>Other</i>										
Total Capital Expenditure - Standard	3	33 767	46 289	46 900	79 055	74 066	74 066	94 284	99 105	104 187
Funded by:										
National Government		33 767	46 289	46 842	72 055	71 203	71 203	89 284	94 105	99 187
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	33 767	46 289	46 842	72 055	71 203	71 203	89 284	94 105	99 187
Public contributions and donations	5									
Borrowing	6				6 000					
Internally generated funds				58	1 000	2 863	2 863	5 000	5 000	5 000
Total Capital Funding	7	33 767	46 289	46 900	79 055	74 066	74 066	94 284	99 105	104 187

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

Mpumalanga: Mkhondo(MP303) - 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										
<i>Governance and Administration</i>		-	1 260	5 363	-	600	600	600	-	-
Executive & Council				764						
Budget & Treasury Office			1 260	4 599		600	600	600		
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 666	10 867	18 063	18 063	3 500	6 000	6 000
Community & Social Services				2 648	4 867	14 540	14 540			
Sport And Recreation					6 000	3 523	3 523	3 500	6 000	6 000
Public Safety				9						
Housing				9						
Health										
<i>Economic and Environmental Services</i>		-	25 832	20 520	37 020	47 357	47 357	27 638	26 500	24 695
Planning and Development										
Road Transport			25 832	20 520	37 020	47 357	47 357	27 638	26 500	24 695
Environmental Protection										
<i>Trading Services</i>		5 045	185 637	52 199	77 717	89 679	89 679	83 966	92 273	75 435
Electricity			12 739	9 010	11 500	13 920	13 920	8 500	15 000	11 000
Water			154 974	36 336	31 217	36 359	36 359	20 260	17 273	
Waste Water Management			17 924	6 728	35 000	39 400	39 400	55 205	60 000	64 435
Waste Management		5 045		125						
<i>Other</i>		92 535								
Total Capital Expenditure - Standard	3	97 580	212 729	80 749	125 604	155 700	155 700	115 704	124 773	106 130
Funded by:										
National Government		90 683	91 668	71 534	123 104	143 099	143 099	115 104	124 773	106 130
Provincial Government			100 000							
District Municipality			9 367							
Other transfers and grants										
Transfers recognised - capital	4	90 683	201 035	71 534	123 104	143 099	143 099	115 104	124 773	106 130
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		6 897	11 694	9 215	2 500	12 601	12 601	600		
Total Capital Funding	7	97 580	212 729	80 749	125 604	155 700	155 700	115 704	124 773	106 130

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: Pixley Ka Seme (MP)(MP304) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised a:

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>		1 538	-	13 040	-	4 408	4 408	1 000	600	1 100
Executive & Council		1 109						900		
Budget & Treasury Office		429		13 040		4 408	4 408	100	600	1 100
Corporate Services										
<i>Community and Public Safety</i>		-	320	-	2 500	2 500	2 500	9 100	500	1 000
Community & Social Services						2 500	2 500	9 100	500	1 000
Sport And Recreation					2 500					
Public Safety			320							
Housing										
Health										
<i>Economic and Environmental Services</i>		-	529	-	5 000	5 000	5 000	6 000	11 499	14 064
Planning and Development					2 500	2 500	2 500	3 000	3 500	4 000
Road Transport			529		2 500	2 500	2 500	3 000	7 999	10 064
Environmental Protection										
<i>Trading Services</i>		32 139	43 791	23 213	41 430	41 430	41 430	67 033	68 534	70 034
Electricity		2 629	13 148	3 040	18 130	18 130	18 130	12 375	12 876	13 376
Water		29 510	16 500	9 256	11 900	11 900	11 900	30 000	30 500	31 000
Waste Water Management			12 863	10 916	11 400	11 400	11 400	24 658	25 158	25 658
Waste Management			1 280							
<i>Other</i>								1 298		
Total Capital Expenditure - Standard	3	33 677	44 640	36 253	48 930	53 338	53 338	84 431	81 133	86 198
Funded by:										
National Government		32 951	38 040	23 213	44 930	48 930	48 930	68 331	76 533	80 098
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	32 951	38 040	23 213	44 930	48 930	48 930	68 331	76 533	80 098
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		726	6 600	13 040	4 000	4 408	4 408	16 100	4 600	6 100
Total Capital Funding	7	33 677	44 640	36 253	48 930	53 338	53 338	84 431	81 133	86 198

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: Lekwa(MP305) - 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										
<i>Governance and Administration</i>		-	-	1 695	1 500	23 018	23 018	-	-	-
Executive & Council										
Budget & Treasury Office				1 695	1 500	23 018	23 018			
Corporate Services										
<i>Community and Public Safety</i>		-	-	11 009	-	2 500	2 500	3 212	-	-
Community & Social Services						2 000	2 000			
Sport And Recreation				11 009				3 212		
Public Safety										
Housing						500	500			
Health										
<i>Economic and Environmental Services</i>		-	-	486	1 013	11 013	11 013	9 280	2 000	2 000
Planning and Development										
Road Transport				486	1 013	11 013	11 013	9 280	2 000	2 000
Environmental Protection										
<i>Trading Services</i>		32 589	26 579	33 873	65 828	61 969	61 969	41 000	66 522	72 099
Electricity				6 821	8 000	10 640	10 640	6 000	11 120	13 680
Water		16 483	5 951	19 634	27 828	17 829	17 829	15 000	25 402	26 769
Waste Water Management		16 106	20 628	7 418	30 000	30 000	30 000	20 000	30 000	31 650
Waste Management						3 500	3 500			
<i>Other</i>										
Total Capital Expenditure - Standard	3	32 589	26 579	47 063	68 341	98 500	98 500	53 491	68 522	74 099
Funded by:										
National Government		32 589	26 579	44 883	66 841	91 000	91 000	53 491	68 522	74 099
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	32 589	26 579	44 883	66 841	91 000	91 000	53 491	68 522	74 099
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				2 181	1 500	7 500	7 500			
Total Capital Funding	7	32 589	26 579	47 063	68 341	98 500	98 500	53 491	68 522	74 099

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

Mpumalanga: Dipaleseng(MP306) - 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>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	13 864	-	-
Community & Social Services										
Sport And Recreation								13 864		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		63 490	3 000	-	1 962	1 962	1 962	-	-	-
Planning and Development		35 490								
Road Transport		28 000	3 000		1 962	1 962	1 962			
Environmental Protection										
<i>Trading Services</i>		20 088	60 626	37 847	38 160	38 160	38 160	31 020	25 555	35 308
Electricity		1 885	28 643	13 688	22 000	22 000	22 000	13 430	7 680	16 640
Water		5 883	31 983							
Waste Water Management		12 320		16 908	16 160	16 160	16 160	17 590	17 875	18 668
Waste Management				7 251						
<i>Other</i>										
Total Capital Expenditure - Standard	3	83 578	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308
Funded by:										
National Government		19 485	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308
Provincial Government		34 610								
District Municipality										
Other transfers and grants		25 000								
Transfers recognised - capital	4	79 095	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308
Public contributions and donations	5	4 483								
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	83 578	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308

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: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

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>		2 734	3 975	5 153	1 600	1 600	1 600	16 000	6 055	6 113
Executive & Council		107	490					300	105	110
Budget & Treasury Office		2 628	3 485	5 153	1 600	1 600	1 600	15 700	5 950	6 003
Corporate Services										
<i>Community and Public Safety</i>		21 489	5 179	1 797	-	-	-	5 500	9 240	9 702
Community & Social Services		5 806	366					4 900	5 250	5 513
Sport And Recreation		15 683	4 814	1 797						
Public Safety								600	3 990	4 190
Housing										
Health										
<i>Economic and Environmental Services</i>		73 288	39 599	195	18 796	18 796	18 796	11 897	23 956	25 154
Planning and Development		394	2 988	170					247	259
Road Transport		72 894	36 611	25	18 796	18 796	18 796	9 917	21 630	22 712
Environmental Protection								1 980	2 079	2 183
<i>Trading Services</i>		57 778	72 989	54 062	84 000	84 000	84 000	100 051	117 320	124 546
Electricity		6 945	13 500	5 381	44 000	44 000	44 000	18 320	31 090	33 020
Water			5 461		15 000	15 000	15 000	22 131		
Waste Water Management		41 406	54 029	48 681	25 000	25 000	25 000	49 100	75 205	79 950
Waste Management		9 427						10 500	11 025	11 576
<i>Other</i>										
Total Capital Expenditure - Standard	3	155 289	121 743	61 207	104 396	104 396	104 396	133 448	156 571	165 514
Funded by:										
National Government		72 817	59 424	54 857	72 796	72 796	72 796	74 651	90 650	96 542
Provincial Government		47 954	3 307							
District Municipality		1 238								
Other transfers and grants		23 819	8 543	1 002						
Transfers recognised - capital	4	145 828	71 274	55 859	72 796	72 796	72 796	74 651	90 650	96 542
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 461	50 468	5 348	31 600	31 600	31 600	58 797	65 921	68 972
Total Capital Funding	7	155 289	121 743	61 207	104 396	104 396	104 396	133 448	156 571	165 514

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: Gert Sibande(DC30) - 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>		5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050
Executive & Council		5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5			531						
Borrowing	6			2 789						
Internally generated funds		5 413	2 209	6 372	28 050	28 505	28 505	38 157	14 517	9 050
Total Capital Funding	7	5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050

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: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

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>		62	1 162	48 867	475	475	475	197	14 260	13 430
Executive & Council			263	48 867	105	105	105	118	280	310
Budget & Treasury Office		22	699		370	370	370	79	13 980	13 120
Corporate Services		40	200							
<i>Community and Public Safety</i>		84	6 268	-	1 550	1 550	1 550	-	-	-
Community & Social Services		84	2 590							
Sport And Recreation			3 628		1 000	1 000	1 000			
Public Safety			50		550	550	550			
Housing										
Health										
<i>Economic and Environmental Services</i>		3	6 607	-	9 500	9 500	9 500	26 991	8 000	10 000
Planning and Development										
Road Transport		3	6 607		9 500	9 500	9 500	26 991	8 000	10 000
Environmental Protection										
<i>Trading Services</i>		621	43 196	-	23 476	23 476	23 476	8 174	14 223	9 807
Electricity		477	30 334		8 264	8 264	8 264	5 618	1 000	1 000
Water			3 557		1 022	1 022	1 022			
Waste Water Management		3	8 877		10 500	10 500	10 500			
Waste Management		142	428		3 690	3 690	3 690	2 556	13 223	8 807
<i>Other</i>										
Total Capital Expenditure - Standard	3	770	57 233	48 867	35 001	35 001	35 001	35 362	36 483	33 237
Funded by:										
National Government		621	45 904	41 580	30 286	30 286	30 286	32 609	22 223	19 807
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	621	45 904	41 580	30 286	30 286	30 286	32 609	22 223	19 807
Public contributions and donations	5								14 260	13 430
Borrowing	6									
Internally generated funds		149	11 329	7 287	4 715	4 715	4 715	2 753		
Total Capital Funding	7	770	57 233	48 867	35 001	35 001	35 001	35 362	36 483	33 237

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: Emalahleni (MP)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

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>		642	4 200	9 661	12 845	11 945	11 945	22 380	1 000	6 000
Executive & Council		642		0	100	1 000	1 000	170		
Budget & Treasury Office			4 200	3 150	12 745	7 550	7 550	22 210	1 000	6 000
Corporate Services				6 511		3 395	3 395			
<i>Community and Public Safety</i>		7 850	-	22 836	4 050	5 540	5 540	650	-	-
Community & Social Services		1 883		22 805	50	5 540	5 540	650		
Sport And Recreation		4 758			1 100					
Public Safety		409		31	2 900					
Housing										
Health		800								
<i>Economic and Environmental Services</i>		29 140	41 000	29 895	4 600	3 091	3 091	730	3 000	-
Planning and Development		356	31 000	26	50	550	550	150		
Road Transport		28 784	10 000	29 870						
Environmental Protection					4 550	2 541	2 541	580	3 000	
<i>Trading Services</i>		109 086	157 842	95 099	183 058	166 512	166 512	186 919	159 180	188 170
Electricity		19 434	20 772	46 002	45 600	45 600	45 600	47 250	19 502	35 101
Water		432	53 064	12 983	40 576	52 218	52 218	60 693	53 055	58 210
Waste Water Management		88 506	84 006	34 443	87 082	61 744	61 744	75 975	82 622	90 859
Waste Management		713		1 670	9 800	6 950	6 950	3 000	4 000	4 000
<i>Other</i>		548			40 950	63 350	63 350	31 134	25 605	24 920
Total Capital Expenditure - Standard	3	147 266	203 042	157 491	245 503	250 438	250 438	241 812	188 785	219 090
Funded by:										
National Government		137 621	189 828	99 897	197 415	184 295	184 295	190 199	175 083	197 590
Provincial Government				26 556		13 755	13 755			
District Municipality			4 014	337	20 238	20 238	20 238	23 104	13 701	21 500
Other transfers and grants										
Transfers recognised - capital	4	137 621	193 842	126 790	217 653	218 288	218 288	213 302	188 785	219 090
Public contributions and donations	5			22 960	7 250	7 250	7 250			
Borrowing	6	3 693								
Internally generated funds		5 951	9 200	7 742	20 600	24 900	24 900	28 510		
Total Capital Funding	7	147 266	203 042	157 491	245 503	250 438	250 438	241 812	188 785	219 090

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: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

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>		16 400	17 448	22 380	20 466	17 266	17 266	80 870	32 711	35 883
Executive & Council		343	952	2 824	223	490	490	700		800
Budget & Treasury Office		15 147	16 430	18 427	19 976	2 701	2 701	79 841	32 711	35 083
Corporate Services		911	66	1 128	267	14 075	14 075	330		
<i>Community and Public Safety</i>		23 403	30 688	30 954	31 657	36 334	36 334	37 278	50 012	41 310
Community & Social Services		5 701	5 674	8 843	14 497	8 807	8 807	18 800	24 650	16 155
Sport And Recreation		10 950	8 317	9 517	13 668	14 797	14 797	14 075	18 580	17 810
Public Safety		6 187	16 179	11 897	3 127	11 803	11 803	2 655	6 332	5 815
Housing		125	519	583	365	727	727	743	450	480
Health		440		113		200	200	1 005		1 050
<i>Economic and Environmental Services</i>		94 279	79 861	108 655	73 625	82 173	82 173	59 797	86 678	79 319
Planning and Development		868	20 352	37 060	233	311	311	7		
Road Transport		93 411	59 510	71 595	73 392	81 862	81 862	59 790	86 678	79 319
Environmental Protection										
<i>Trading Services</i>		132 083	146 436	159 021	156 426	154 382	154 382	195 328	217 422	177 333
Electricity		60 754	48 478	34 399	65 538	66 723	66 723	77 322	97 575	116 971
Water		26 999	56 339	44 210	24 440	40 605	40 605	44 243	57 126	31 067
Waste Water Management		38 549	28 227	62 010	53 843	32 601	32 601	50 027	47 700	12 985
Waste Management		5 781	13 392	18 402	12 605	14 454	14 454	23 735	15 021	16 310
<i>Other</i>								1 137	2 580	65
Total Capital Expenditure - Standard	3	266 165	274 433	321 009	282 175	290 154	290 154	374 410	389 403	333 910
Funded by:										
National Government		58 991	57 059	49 505	52 305	52 637	52 637	65 934	67 448	59 918
Provincial Government		5	987					2 270		
District Municipality			38 975	39 527				20 000	20 989	10 989
Other transfers and grants						150	150			
Transfers recognised - capital	4	58 996	97 021	89 031	52 305	52 787	52 787	88 204	88 437	70 908
Public contributions and donations	5	53 337	21 998	42 312						
Borrowing	6	85 237	86 450	101 864	134 790	127 747	127 747	153 224	187 122	160 537
Internally generated funds		68 595	68 964	87 802	95 080	109 620	109 620	132 981	113 844	102 466
Total Capital Funding	7	266 165	274 433	321 009	282 175	290 154	290 154	374 410	389 403	333 910

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

Mpumalanga: Emakhazeni(MP314) - 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>		-	-	-	19 335	1 203	1 203	-	-	-
Executive & Council					18 560					
Budget & Treasury Office					775					
Corporate Services						1 203	1 203			
<i>Community and Public Safety</i>		-	12 724	-	345	196	196	-	-	-
Community & Social Services			12 724		119					
Sport And Recreation					196	196	196			
Public Safety					30					
Housing										
Health										
<i>Economic and Environmental Services</i>		22 946	9 208	24 064	1 106	4 126	4 126	4 300	4 532	4 781
Planning and Development										
Road Transport		22 946	9 208	24 064	1 106	4 126	4 126	4 300	4 532	4 781
Environmental Protection										
<i>Trading Services</i>		-	27 664	24 227	59 883	50 734	50 734	41 765	44 020	46 440
Electricity			8 146	388	7 450	7 100	7 100	9 014	9 501	10 023
Water			10 076	11 327	30 200	33 648	33 648	25 200	26 561	28 021
Waste Water Management			9 442		22 233	6 986	6 986	2 000	2 108	2 224
Waste Management				12 513		3 000	3 000	5 551	5 850	6 172
<i>Other</i>			5 825	5 945	1 200			12 464	13 137	13 860
Total Capital Expenditure - Standard	3	22 946	55 421	54 236	81 869	56 259	56 259	58 529	61 690	65 082
Funded by:										
National Government			55 421	48 291	54 560	54 560	54 560	46 065	48 552	51 222
Provincial Government										
District Municipality					22 033					
Other transfers and grants										
Transfers recognised - capital	4	-	55 421	48 291	76 593	54 560	54 560	46 065	48 552	51 222
Public contributions and donations	5			(21 177)						
Borrowing	6									
Internally generated funds		22 946		27 122	5 276	1 699	1 699	12 464	13 137	13 860
Total Capital Funding	7	22 946	55 421	54 236	81 869	56 259	56 259	58 529	61 690	65 082

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: Thembisile Hani(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

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>		-	656	1 010	880	2 580	2 580	8 580	-	-
Executive & Council										
Budget & Treasury Office			656	1 010	880	2 580	2 580	8 580		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	500	230	230	5 576	8 524	14 048
Community & Social Services								5 576	8 524	14 048
Sport And Recreation					500	230	230			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		90 703	116 796	305 156	5 904	15 045	15 045	6 205	35 489	36 881
Planning and Development		90 703	116 796	305 156	5 904	6 345	6 345			
Road Transport						8 700	8 700	6 205	35 489	36 881
Environmental Protection										
<i>Trading Services</i>		-	-	-	139 580	143 470	143 470	133 622	106 445	107 519
Electricity					1 000	8 019	8 019	12 271	17 200	18 819
Water					126 862	117 127	117 127	93 994	59 200	68 963
Waste Water Management					2 500	1 500	1 500	5 000	13 974	19 738
Waste Management					9 218	16 825	16 825	22 356	16 072	
<i>Other</i>					6 500					
Total Capital Expenditure - Standard	3	90 703	117 452	306 166	153 364	161 325	161 325	153 983	150 458	158 448
Funded by:										
National Government		90 703	116 796	306 166	151 984	158 194	158 194	144 803	150 458	158 448
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	90 703	116 796	306 166	151 984	158 194	158 194	144 803	150 458	158 448
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			656		1 380	3 131	3 131	9 180		
Total Capital Funding	7	90 703	117 452	306 166	153 364	161 325	161 325	153 983	150 458	158 448

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

Mpumalanga: Dr J.S. Moroka(MP316) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

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>		14 248	24 994	115 458	-	-	-	-	-	-
Executive & Council		14 248	24 994	115 458						
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	16 387	-	1 300	2 322	2 322	10 700	16 000	4 000
Community & Social Services			15 209		1 300	2 322	2 322	10 700	16 000	4 000
Sport And Recreation										
Public Safety			1 178							
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	47 079	39 089	39 089	-	-	-
Planning and Development										
Road Transport					47 079	39 089	39 089			
Environmental Protection										
<i>Trading Services</i>		142 570	102 529	-	72 624	79 592	79 592	115 391	108 724	127 667
Electricity										
Water		19 187	85 711		56 624	56 272	56 272	50 417	44 316	53 069
Waste Water Management		123 383	16 818		16 000	23 320	23 320	64 974	64 408	74 598
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	156 818	143 910	115 458	121 003	121 002	121 002	126 091	124 724	131 667
Funded by:										
National Government		140 254	131 972	100 741	121 003	121 002	121 002	118 391	120 724	127 667
Provincial Government										
District Municipality				14 291						
Other transfers and grants										
Transfers recognised - capital	4	140 254	131 972	115 032	121 003	121 002	121 002	118 391	120 724	127 667
Public contributions and donations	5			426						
Borrowing	6									
Internally generated funds		16 564	11 938					7 700	4 000	4 000
Total Capital Funding	7	156 818	143 910	115 458	121 003	121 002	121 002	126 091	124 724	131 667

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: Nkangala(DC31) - 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>		3 639	13 525	15 758	18 493	15 544	15 544	15 620	7 213	4 657
Executive & Council		2 002	1 679	509	1 800	2 120	2 120	100		
Budget & Treasury Office		168	330	6	16 673	50	50	15 520	7 213	4 657
Corporate Services		1 468	11 516	15 243	20	13 374	13 374			
<i>Community and Public Safety</i>		21 362	15 281	19 040	9 320	8 514	8 514	15 928	9 014	9 353
Community & Social Services		1			840			2 070	950	
Sport And Recreation										
Public Safety		21 331	13 417	17 958	5 880	6 370	6 370	12 358	6 994	8 253
Housing										
Health		30	1 864	1 083	2 600	2 144	2 144	1 500	1 070	1 100
<i>Economic and Environmental Services</i>		124	374	5	1 572	1 441	1 441	1 700	1 900	-
Planning and Development		124	178	5	1 542	1 411	1 411	1 700	1 900	
Road Transport			196							
Environmental Protection					30	30	30			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	25 124	29 181	34 803	29 385	25 498	25 498	33 248	18 126	14 010
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5	527								
Borrowing	6	788								
Internally generated funds		23 810	29 181	34 803	29 385	25 498	25 498	33 248	18 126	14 010
Total Capital Funding	7	25 124	29 181	34 803	29 385	25 498	25 498	33 248	18 126	14 010

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: Thaba Chweu(MP321) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

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>		3 128	1 494	2 923	-	-	-	4 429	9 534	13 480
Executive & Council		2 860	278	315						
Budget & Treasury Office		268	1 216	2 609				4 429	9 534	13 480
Corporate Services										
<i>Community and Public Safety</i>		-	41	8 263	4 440	4 440	4 440	28 451	12 671	11 435
Community & Social Services			41	8 263		4 440	4 440	6 951	979	796
Sport And Recreation					4 440			19 276	9 468	10 415
Public Safety								2 224	2 224	224
Housing										
Health										
<i>Economic and Environmental Services</i>		-	55 704	33 528	26 283	24 283	24 283	49 320	38 200	28 177
Planning and Development			321		2 000					
Road Transport			55 383	33 528	24 283	24 283	24 283	49 320	38 200	28 177
Environmental Protection										
<i>Trading Services</i>		48 565	22 712	41 132	81 446	88 045	88 045	29 954	23 145	23 590
Electricity		112	3 716	1 599	32 443	32 443	32 443	4 935		
Water		48 453	18 996	37 573	42 103	48 702	48 702	16 000	15 000	15 000
Waste Water Management				1 960	6 900	6 900	6 900	4 260	3 658	4 204
Waste Management								4 759	4 487	4 386
<i>Other</i>										
Total Capital Expenditure - Standard	3	51 692	79 951	85 846	112 170	116 769	116 769	112 153	83 550	76 682
Funded by:										
National Government		48 453	79 951	85 846	109 770	111 929	111 929	81 619	72 813	66 924
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	48 453	79 951	85 846	109 770	111 929	111 929	81 619	72 813	66 924
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 240			2 400	4 840	4 840	30 534	10 737	9 758
Total Capital Funding	7	51 692	79 951	85 846	112 170	116 769	116 769	112 153	83 550	76 682

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: Nkomazi(MP324) - 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>		1 488	3 373	11 112	4 103	4 103	4 103	12 860	460	460
Executive & Council		31		1 760	443	443	443	1 200		
Budget & Treasury Office		1 457	3 373	9 352	3 660	3 660	3 660	11 660	460	460
Corporate Services										
<i>Community and Public Safety</i>		4 469	34 847	29 882	29 128	29 128	29 128	31 424	29 522	79 684
Community & Social Services		4 469	34 847	26 645	20 038	20 038	20 038	24 069	29 522	50 000
Sport And Recreation				3 237	9 090	9 090	9 090	7 290		29 684
Public Safety										
Housing										
Health								65		
<i>Economic and Environmental Services</i>		25 807	88 371	60 111	47 344	47 344	47 344	116 013	94 733	22 450
Planning and Development			2 671	1 114				1 050	450	450
Road Transport		25 715	83 510	58 186	46 344	46 344	46 344	114 823	94 283	22 000
Environmental Protection		93	2 190	811	1 000	1 000	1 000	140		
<i>Trading Services</i>		199 793	209 407	153 610	178 598	178 598	178 598	119 065	122 956	144 667
Electricity		9 378	14 310	13 420	4 400	4 400	4 400	8 400	7 100	7 300
Water		189 317	192 769	139 482	151 921	151 921	151 921	107 195	112 006	132 967
Waste Water Management				573						
Waste Management		1 097	2 328	135	22 277	22 277	22 277	3 470	3 850	4 400
<i>Other</i>										
Total Capital Expenditure - Standard	3	231 556	335 998	254 714	259 174	259 174	259 174	279 363	247 670	247 261
Funded by:										
National Government		227 606	317 120	229 805	230 970	230 970	230 970	236 451	221 060	218 811
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	227 606	317 120	229 805	230 970	230 970	230 970	236 451	221 060	218 811
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 950	18 878	24 909	28 203	28 203	28 203	42 912	26 610	28 450
Total Capital Funding	7	231 556	335 998	254 714	259 174	259 174	259 174	279 363	247 670	247 261

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: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

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>		-	-	591 916	1 761	9 263	9 263	3 566	6 260	231 200
Executive & Council					309	686	686	2 400	1 260	201 200
Budget & Treasury Office				591 916	1 452	1 637	1 637	1 166	5 000	30 000
Corporate Services						6 940	6 940			
<i>Community and Public Safety</i>		4 706	1 251	5 141	21 400	5 055	5 055	35 478	10 500	9 300
Community & Social Services				5 141		2 960	2 960	25 478	3 000	
Sport And Recreation		4 706	1 251		13 900			6 000	6 000	7 700
Public Safety						2 095	2 095	4 000	1 500	1 600
Housing					7 500					
Health										
<i>Economic and Environmental Services</i>		115 612	110 029	16 770	77 563	57 046	57 046	139 641	249 952	301 106
Planning and Development		4 756	4 814	16 770	27 683	27 017	27 017	37 200	54 532	155 800
Road Transport		110 856	105 215		49 880	30 029	30 029	102 441	195 420	145 306
Environmental Protection										
<i>Trading Services</i>		176 472	526 871	-	440 370	468 920	468 920	326 294	278 988	178 359
Electricity		3 313	13 251		800	800	800	6 000		
Water		152 835	500 071		418 616	432 758	432 758	290 294	198 988	138 738
Waste Water Management		18 267	13 549		19 154	31 157	31 157	30 000	80 000	39 621
Waste Management		2 057			1 800	4 205	4 205			
<i>Other</i>		13 539	12 247		11 947			54 617	54 618	54 617
Total Capital Expenditure - Standard	3	310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582
Funded by:										
National Government		310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582

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

Mpumalanga: City of Mbombela(MP326) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

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>		-	-	14 277	39 128	39 631	39 631	-	-	-
Executive & Council				3 174	10 347					
Budget & Treasury Office				11 104	28 780	3 637	3 637			
Corporate Services						35 993	35 993			
<i>Community and Public Safety</i>		-	-	24 364	34 269	16 654	16 654	39 410	34 297	11 892
Community & Social Services				14 236	19 288	8 254	8 254	23 850	17 500	
Sport And Recreation				8 385	8 971	6 838	6 838	15 560	16 797	11 892
Public Safety				210	3 821	1 562	1 562			
Housing				1 533	2 190					
Health										
<i>Economic and Environmental Services</i>		-	-	335 730	329 303	325 828	325 828	330 578	356 716	453 230
Planning and Development				39 419	40 106	41 771	41 771	70 098	85 923	94 986
Road Transport				296 311	289 197	284 057	284 057	260 480	270 793	358 244
Environmental Protection										
<i>Trading Services</i>		-	-	230 163	204 434	225 297	225 297	252 999	215 895	185 459
Electricity				31 963	35 667	36 895	36 895	33 045	32 000	32 000
Water				152 273	138 829	138 347	138 347	150 075	138 366	100 659
Waste Water Management				39 918	27 425	42 798	42 798	69 879	45 529	52 800
Waste Management				6 009	2 512	7 256	7 256			
Other				5 175	5 175	5 569	5 569	7 605		
Total Capital Expenditure - Standard	3	-	-	609 709	607 134	612 979	612 979	630 592	606 907	650 581
Funded by:										
National Government				509 262	515 929	505 100	505 100	536 992	534 657	605 131
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	509 262	515 929	505 100	505 100	536 992	534 657	605 131
Public contributions and donations	5			2 294	8 759	7 354	7 354			
Borrowing	6									
Internally generated funds				98 153	82 446	100 525	100 525	93 600	72 250	45 450
Total Capital Funding	7	-	-	609 709	607 134	612 979	612 979	630 592	606 907	650 581

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: Ehlanzeni(DC32) - 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>		3 003	-	6 614	3 547	4 520	4 520	3 000	2 000	1 800
Executive & Council		1 507		961	2 347					
Budget & Treasury Office		1 496		5 653	1 200	4 520	4 520	3 000	2 000	1 800
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	100	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health								100		
<i>Economic and Environmental Services</i>		18 592	16 567	17 316	41 000	9 247	9 247	5 852	2 491	4 635
Planning and Development		18 592	16 567	17 316	41 000	3 100	3 100	2 000		
Road Transport						6 147	6 147	3 852	2 491	4 635
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	25 500	25 500	20 100	14 381	12 099
Electricity										
Water						20 572	20 572			
Waste Water Management						4 928	4 928	20 100	14 381	12 099
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	21 595	16 567	23 930	44 547	39 267	39 267	29 052	18 872	18 534
Funded by:										
National Government		1 843	1 893	1 596	2 347	2 347	2 347	2 352	2 491	2 635
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	1 843	1 893	1 596	2 347	2 347	2 347	2 352	2 491	2 635
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		19 752	14 674	22 334	42 200	36 920	36 920	26 700	16 381	15 899
Total Capital Funding	7	21 595	16 567	23 930	44 547	39 267	39 267	29 052	18 872	18 534

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