

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									
Government and Administration		4 065 739	3 347 137	4 640 471	5 133 709	5 435 659	5 435 659	5 023 783	4 603 750	4 079 462
Executive & Council		339 152	412 454	1 847 135	1 433 210	1 409 647	1 409 647	1 218 771	1 294 377	1 469 373
Budget & Treasury Office		3 365 945	2 459 667	2 061 322	2 917 039	3 776 176	3 776 176	3 764 223	3 284 076	2 584 125
Corporate Services		360 641	475 017	732 013	783 460	249 836	249 836	40 788	25 297	25 965
Community and Public Safety		6 497 522	5 566 072	5 753 321	8 565 728	7 922 751	7 922 751	8 339 698	8 430 062	8 374 805
Community & Social Services		1 687 508	861 965	694 627	1 037 967	991 280	991 280	885 363	871 950	809 583
Sport And Recreation		478 326	490 140	390 208	495 346	633 799	633 799	716 945	633 718	681 248
Public Safety		530 736	503 601	550 071	773 269	756 396	756 396	614 432	498 051	479 261
Housing		3 570 217	3 384 907	3 851 146	5 947 534	5 193 761	5 193 761	5 866 837	6 106 443	6 041 747
Health		230 735	325 459	267 270	311 612	347 515	347 515	256 120	319 900	362 966
Economic and Environmental Services		8 895 074	12 504 455	10 693 534	11 478 712	10 300 685	10 300 685	10 492 173	11 266 600	12 269 796
Planning and Development		928 085	1 123 497	1 240 363	1 826 284	1 691 937	1 691 937	1 297 462	1 706 927	1 864 661
Road Transport		7 873 266	11 286 932	9 342 316	9 573 395	8 496 641	8 496 641	9 067 684	9 411 383	9 982 943
Environmental Protection		93 723	94 026	110 854	79 033	112 107	112 107	127 028	148 290	422 192
Trading Services		10 258 559	9 992 744	9 700 735	12 452 973	13 262 983	13 262 983	14 710 837	18 014 510	18 434 318
Electricity		4 963 719	4 629 733	4 794 765	5 071 017	4 408 104	4 408 104	5 098 154	5 283 152	5 990 938
Water		2 979 971	2 357 569	2 229 274	3 317 025	5 064 863	5 064 863	5 153 505	6 558 328	6 334 252
Waste Water Management		1 808 136	2 495 280	2 313 990	3 202 245	3 210 631	3 210 631	3 589 531	5 010 023	4 710 917
Waste Management		506 733	510 162	362 707	862 686	579 385	579 385	869 647	1 163 007	1 398 212
Other		132 676	475 522	563 891	285 319	336 864	336 864	361 559	304 154	294 521
Total Capital Expenditure - Standard	3	29 849 570	31 885 930	31 351 952	37 916 441	37 258 942	37 258 942	38 928 050	42 619 076	43 452 903
Funded by:										
National Government		12 740 980	14 846 290	13 681 578	15 858 569	14 839 545	14 839 545	14 621 926	15 150 517	16 111 195
Provincial Government		1 812 746	378 095	184 871	999 798	1 002 091	1 002 091	687 680	755 393	852 102
District Municipality										
Other transfers and grants		22 730	65 100	39 610	450 819	152 546	152 546	174 258	178 201	206 425
Transfers recognised - capital	4	14 576 456	15 289 484	13 906 059	17 309 187	15 994 182	15 994 182	15 483 864	16 084 111	17 169 722
Public contributions and donations	5	635 756	670 581	668 297	541 390	561 657	561 657	697 478	641 088	676 317
Borrowing	6	8 565 084	6 929 196	6 977 308	11 425 976	12 104 933	12 104 933	13 191 148	14 782 743	14 489 092
Internally generated funds		6 072 273	8 996 668	9 800 289	8 639 890	8 598 170	8 598 170	9 555 559	11 111 134	11 117 772
Total Capital Funding	7	29 849 570	31 885 930	31 351 952	37 916 441	37 258 942	37 258 942	38 928 050	42 619 076	43 452 903

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

Eastern Cape: Buffalo City(BUF) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/11)

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>		14 918	4 059	1 050 296	130 282	258 979	258 979	292 651	277 780	60 080
Executive & Council		6 773	910	1 048 173	26 462	47 175	47 175	55 340	44 340	30 580
Budget & Treasury Office		3 282	524	855	97 820	211 804	211 804	237 311	233 440	29 500
Corporate Services		4 863	2 625	1 268	6 000					
<i>Community and Public Safety</i>		165 241	43 639	81 103	316 087	262 038	262 038	193 125	185 765	305 518
Community & Social Services		11 918	38 652	12 362	42 250	21 672	21 672	21 820	19 350	37 680
Sport And Recreation		4 788	1 750	595	57 277	59 271	59 271	57 950	27 250	42 250
Public Safety		3 751	3 213	67 360	30 205	11 980	11 980	7 700	13 200	21 100
Housing		144 783	24	429	186 355	168 315	168 315	104 755	124 965	204 488
Health				357		800	800	900	1 000	
<i>Economic and Environmental Services</i>		369 799	981 636	36 405	548 777	618 885	618 885	498 719	668 626	1 036 040
Planning and Development		37 437	82	1 604	277 821	223 604	223 604	202 957	348 412	360 959
Road Transport		322 624	981 002	34 772	270 956	385 900	385 900	291 335	320 214	675 080
Environmental Protection		9 738	552	30		9 382	9 382	4 427		
<i>Trading Services</i>		379 734	154 755	113 068	628 020	584 043	584 043	689 248	1 058 204	636 405
Electricity		150 386	137 712	111 094	148 000	148 309	148 309	129 450	162 500	165 600
Water		91 521	7 618	983	130 000	146 119	146 119	198 451	308 500	223 625
Waste Water Management		106 938	9 184	323	284 198	240 458	240 458	283 394	480 304	226 881
Waste Management		30 889	241	668	65 822	49 157	49 157	77 952	106 900	20 300
<i>Other</i>		358		400	23 000	51 098	51 098	79 400	98 500	136 800
Total Capital Expenditure - Standard	3	930 050	1 184 089	1 281 272	1 646 166	1 775 042	1 775 042	1 753 142	2 288 875	2 174 843
Funded by:										
National Government		565 914	670 394	669 780	795 307	971 262	971 262	803 900	999 477	1 083 453
Provincial Government		49 578				9 036	9 036			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	615 492	670 394	669 780	795 307	980 298	980 298	803 900	999 477	1 083 453
Public contributions and donations	5		3 368	3 174				69 000	377 000	206 000
Borrowing	6				69 000					
Internally generated funds		314 558	510 327	608 318	781 859	794 743	794 743	880 242	912 398	885 389
Total Capital Funding	7	930 050	1 184 089	1 281 272	1 646 166	1 775 042	1 775 042	1 753 142	2 288 875	2 174 843

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

Eastern Cape: Nelson Mandela Bay(NMA) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as

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>		79 499	100 408	62 437	58 535	105 395	105 395	93 774	89 311	83 495
Executive & Council		9 208	15 147	9 648						
Budget & Treasury Office		34 555	38 081	29 784	58 535	105 395	105 395	93 774	89 311	83 495
Corporate Services		35 735	47 180	23 006						
<i>Community and Public Safety</i>		240 205	258 903	275 228	333 296	133 961	133 961	156 801	117 800	110 700
Community & Social Services		3 755	13 459	20 794	57 000	51 095	51 095	36 117	50 500	50 200
Sport And Recreation		21 265	53 315	30 154	34 720	43 667	43 667	59 070	45 500	42 500
Public Safety		12 737	9 750	16 495	12 400	25 500	25 500	15 815	21 000	17 200
Housing		201 395	180 459	205 227	229 176	12 500	12 500	45 000		
Health		1 052	1 919	2 558		1 200	1 200	800	800	800
<i>Economic and Environmental Services</i>		450 927	291 298	320 930	408 211	541 263	541 263	562 343	585 383	601 601
Planning and Development		100 643	14 681	26 795		36 760	36 760	53 722	33 751	35 776
Road Transport		287 037	237 347	254 428	405 011	503 003	503 003	506 621	549 633	563 826
Environmental Protection		63 247	39 270	39 708	3 200	1 500	1 500	2 000	2 000	2 000
<i>Trading Services</i>		680 811	701 689	772 317	801 850	889 289	889 289	927 161	1 182 369	1 155 885
Electricity		229 039	242 331	301 576	282 486	287 608	287 608	236 673	330 995	274 508
Water		178 826	186 776	202 103	193 000	232 355	232 355	290 515	359 818	376 602
Waste Water Management		263 307	238 904	243 900	314 364	346 488	346 488	386 973	478 555	491 775
Waste Management		9 640	33 678	24 737	12 000	22 838	22 838	13 000	13 000	13 000
<i>Other</i>										
Total Capital Expenditure - Standard	3	1 451 441	1 352 298	1 430 913	1 601 891	1 669 909	1 669 909	1 740 079	1 974 862	1 951 681
Funded by:										
National Government		781 938	760 841	849 897	999 317	956 740	956 740	977 575	1 033 573	1 073 513
Provincial Government										
District Municipality										
Other transfers and grants		2 266	16 671	5 170	394 819	85 600	85 600	159 940	170 525	198 873
Transfers recognised - capital	4	784 204	777 512	855 067	1 394 136	1 042 340	1 042 340	1 137 515	1 204 098	1 272 386
Public contributions and donations	5	56 854	47 747	107 513	77 300					
Borrowing	6							148 290	286 370	235 943
Internally generated funds		610 383	527 039	468 333	130 455	627 569	627 569	454 274	484 395	443 353
Total Capital Funding	7	1 451 441	1 352 298	1 430 913	1 601 891	1 669 909	1 669 909	1 740 079	1 974 862	1 951 681

References

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Free State: Mangaung(MAN) - 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>		116 661	165 146	71 634	205 525	239 068	239 068	64 945	94 770	119 571
Executive & Council		18 814			170 087	192 185	192 185	14 307	40 376	100 009
Budget & Treasury Office					2 039	5 232	5 232	50 638	54 394	19 562
Corporate Services		97 847	165 146	71 634	33 399	41 651	41 651			
<i>Community and Public Safety</i>		1 187 156	134 758	42 648	145 722	179 625	179 625	244 355	180 500	14 000
Community & Social Services		1 187 156	134 758	42 648	18 022	36 500	36 500			
Sport And Recreation					2 440	16 585	16 585	15 655	9 000	14 000
Public Safety					10 460	6 960	6 960			
Housing					114 800	119 580	119 580	228 700	171 500	
Health										
<i>Economic and Environmental Services</i>		-	1 346 977	1 152 970	233 124	250 280	250 280	380 415	365 093	347 554
Planning and Development					33 424	55 499	55 499	53 271	26 405	980
Road Transport			1 346 977	1 152 970	199 700	194 781	194 781	327 144	338 688	346 574
Environmental Protection										
<i>Trading Services</i>		-	-	-	554 102	567 592	567 592	437 040	515 537	684 174
Electricity					116 469	97 110	97 110	96 647	111 263	122 374
Water					127 954	179 718	179 718	143 287	112 700	163 800
Waste Water Management					298 000	284 359	284 359	157 809	247 280	360 000
Waste Management					11 679	6 404	6 404	39 296	44 294	38 000
Other					964	964	964	3 700		
Total Capital Expenditure - Standard	3	1 303 817	1 646 881	1 267 252	1 139 436	1 237 529	1 237 529	1 130 454	1 155 900	1 165 299
Funded by:										
National Government		852 611	996 390	700 377	940 118	1 057 376	1 057 376	972 177	986 077	975 454
Provincial Government			4 095							
District Municipality										
Other transfers and grants								6 318	7 675	7 552
Transfers recognised - capital	4	852 611	1 000 485	700 377	940 118	1 057 376	1 057 376	978 495	993 753	983 006
Public contributions and donations	5				26 762	8 000	8 000			
Borrowing	6				29 599	29 599	29 599	33 188	37 213	
Internally generated funds		451 207	646 396	566 876	142 958	142 554	142 554	118 771	124 935	182 293
Total Capital Funding	7	1 303 817	1 646 881	1 267 252	1 139 436	1 237 529	1 237 529	1 130 454	1 155 900	1 165 299

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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

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- 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

Kwazulu-Natal: eThekweni(ETH) - 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>		267 232	304 978	269 696	478 575	1 067 842	1 067 842	628 057	681 932	752 262
Executive & Council		16 934	9 953	196 297	20 205	297 391	297 391	332 954	336 345	383 564
Budget & Treasury Office		247 790	295 025	72 888	458 022	770 364	770 364	294 896	345 421	368 346
Corporate Services		2 508		511	348	86	86	207	166	352
<i>Community and Public Safety</i>		558 089	525 586	783 539	1 843 699	1 942 828	1 942 828	1 787 157	1 881 560	1 936 037
Community & Social Services		92 420	103 827	158 803	364 496	347 477	347 477	277 718	276 398	231 384
Sport And Recreation		11 329	14 794	25 558	99 323	233 073	233 073	311 510	315 052	300 500
Public Safety		70 566	74 328	31 407	76 416	57 164	57 164	67 090	66 060	70 312
Housing		361 592	312 438	558 467	1 289 375	1 287 375	1 287 375	1 107 235	1 194 395	1 289 571
Health		22 182	20 199	9 304	14 089	17 739	17 739	23 604	29 655	44 270
<i>Economic and Environmental Services</i>		1 862 326	2 193 855	2 120 158	2 572 453	1 835 078	1 835 078	2 165 019	2 343 094	2 505 728
Planning and Development		125 122	200 576	249 698	360 608	359 469	359 469	318 289	357 252	425 743
Road Transport		1 737 204	1 993 279	1 870 460	2 211 845	1 463 097	1 463 097	1 838 413	1 983 452	2 077 985
Environmental Protection								12 513	12 513	2 000
<i>Trading Services</i>		2 006 622	1 831 497	2 161 671	2 323 255	2 452 332	2 452 332	2 421 029	2 707 340	2 518 451
Electricity		541 797	601 678	719 019	806 000	762 114	762 114	802 601	911 415	909 811
Water		815 638	561 852	670 679	775 896	776 716	776 716	804 368	852 318	704 684
Waste Water Management		583 041	592 347	718 169	604 945	844 652	844 652	714 586	814 584	729 483
Waste Management		66 146	75 620	53 804	136 414	68 850	68 850	99 474	129 023	174 473
<i>Other</i>		22 235	47 008	131 364	122 101	37 552	37 552	108 900	74 415	62 403
Total Capital Expenditure - Standard	3	4 716 504	4 902 924	5 466 428	7 340 084	7 335 632	7 335 632	7 110 162	7 688 341	7 774 881
Funded by:										
National Government		2 659 804	3 226 739	2 872 575	2 944 747	2 899 344	2 899 344	2 833 976	2 948 685	3 155 348
Provincial Government		105 188	57 969	61 224	862 289	862 289	862 289	593 500	610 743	674 402
District Municipality										
Other transfers and grants		14 118	46 323	34 240		9 753	9 753			
Transfers recognised - capital	4	2 779 110	3 331 031	2 968 039	3 807 036	3 771 386	3 771 386	3 427 476	3 559 428	3 829 750
Public contributions and donations	5									
Borrowing	6	1 000 000		171 914	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Internally generated funds		937 394	1 571 893	2 326 475	2 533 048	2 564 246	2 564 246	2 682 686	3 128 913	2 945 131
Total Capital Funding	7	4 716 504	4 902 924	5 466 428	7 340 084	7 335 632	7 335 632	7 110 162	7 688 341	7 774 881

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

Western Cape: Cape Town(CPT) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/11)

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>		626 449	750 055	1 073 026	1 244 434	1 206 296	1 206 296	986 516	827 799	856 764
Executive & Council		4 227	19 672	9 164	3 594	4 725	4 725	4 380	5 180	3 480
Budget & Treasury Office		622 098	730 250	1 063 731	1 239 881	1 200 612	1 200 612	982 005	822 487	853 224
Corporate Services		124	133	131	959	959	959	131	131	60
<i>Community and Public Safety</i>		1 258 375	640 879	773 993	955 697	808 387	808 387	1 082 792	1 006 810	880 569
Community & Social Services		132 294	160 898	127 329	151 270	143 487	143 487	97 129	107 017	66 323
Sport And Recreation		123 797	113 637	127 927	105 711	113 891	113 891	84 261	23 766	26 178
Public Safety		20 011	12 272	18 865	46 799	20 354	20 354	35 064	7 659	7 659
Housing		962 099	336 949	476 876	606 733	488 196	488 196	794 497	817 971	732 913
Health		20 173	17 122	22 996	45 183	42 460	42 460	71 841	50 396	47 496
<i>Economic and Environmental Services</i>		1 317 978	1 576 687	1 578 032	1 662 703	1 442 449	1 442 449	1 389 642	1 211 925	1 197 686
Planning and Development		59 335	66 962	70 697	44 786	37 512	37 512	39 904	76 795	96 723
Road Transport		1 247 713	1 492 691	1 495 384	1 599 888	1 387 328	1 387 328	1 331 443	1 120 251	1 094 021
Environmental Protection		10 930	17 034	11 951	18 028	17 608	17 608	18 294	14 880	6 942
<i>Trading Services</i>		2 046 941	2 521 327	2 474 957	3 104 956	4 216 440	4 216 440	4 939 787	6 761 392	7 166 070
Electricity		920 376	1 050 923	1 131 636	1 183 872	1 065 474	1 065 474	1 071 737	1 422 800	1 643 542
Water		509 417	641 907	608 426	853 967	2 301 319	2 301 319	2 366 730	3 097 400	3 297 047
Waste Water Management		460 858	680 773	659 092	684 576	658 872	658 872	1 135 113	1 673 849	1 716 148
Waste Management		156 289	147 724	75 803	382 541	190 776	190 776	366 207	567 344	509 333
<i>Other</i>		83 878	381 192	372 549	55 414	182 907	182 907	58 011	48 026	48 764
Total Capital Expenditure - Standard	3	5 333 621	5 870 140	6 272 557	7 023 203	7 856 479	7 856 479	8 456 748	9 855 952	10 149 854
Funded by:										
National Government		2 189 129	2 030 362	2 009 376	2 189 832	2 057 467	2 057 467	2 015 146	1 993 692	2 138 633
Provincial Government		282 292	156 729	46 130	79 002	34 663	34 663	52 750	125 150	157 700
District Municipality										
Other transfers and grants		1 892	333							
Transfers recognised - capital	4	2 473 313	2 187 425	2 055 507	2 268 835	2 092 130	2 092 130	2 067 896	2 118 842	2 296 333
Public contributions and donations	5	44 219	61 488	71 882	84 900	96 585	96 585	76 200	78 600	112 100
Borrowing	6	2 152 377	2 441 423	2 739 196	2 894 482	4 000 000	4 000 000	4 000 000	5 700 000	6 000 000
Internally generated funds		663 712	1 179 805	1 405 973	1 774 986	1 667 764	1 667 764	2 312 652	1 958 511	1 741 420
Total Capital Funding	7	5 333 621	5 870 140	6 272 557	7 023 203	7 856 479	7 856 479	8 456 748	9 855 952	10 149 854

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
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- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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