

**DC48 West Rand - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding**

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
<b>R thousands</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Multi-year expenditure appropriation		-	-	-	-	-	-	-	-	-	-
Vote 1 - Corporate Governance		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager & Support		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Budget & Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 5 - Health & Social Development		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Regional Planning & Economic Development		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Multi-year expenditure appropriation		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager & Support		-	24	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		18	126	485	450	2 767	2 767	2 767	1 100	450	350
Vote 4 - Budget & Treasury Office		-	3 899	-	-	-	-	-	-	-	-
Vote 5 - Health & Social Development		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		7	-	4 770	3 000	5 611	5 611	5 611	3 600	-	-
Vote 7 - Regional Planning & Economic Development		-	-	-	70 000	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		25	4 050	5 255	73 450	8 378	8 378	8 378	4 700	450	350
<b>Total Capital Expenditure - Vote</b>		25	4 050	5 255	73 450	8 378	8 378	8 378	4 700	450	350
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		18	4 050	485	450	2 767	2 767	480	1 100	450	350
Executive and council		-	24	-	-	-	-	-	-	-	-
Finance and administration		18	4 025	485	450	2 767	2 767	480	1 100	450	350
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		7	-	4 770	3 000	5 611	5 611	5 485	3 600	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		7	-	4 770	3 000	5 611	5 611	5 485	3 600	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	-	70 000	-	-	-	-	-	-
Planning and development		-	-	-	70 000	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	25	4 050	5 255	73 450	8 378	8 378	5 965	4 700	450	350
<b>Funded by:</b>											
National Government		-	-	-	70 000	-	-	-	-	-	-
Provincial Government		-	-	4 770	3 000	7 928	7 928	7 928	3 600	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	-	-	4 770	73 000	7 928	7 928	7 928	3 600	-	-
<b>Borrowing</b>	6										
<b>Internally generated funds</b>		25	4 050	485	450	450	450	450	1 100	450	350
<b>Total Capital Funding</b>	7	25	4 050	5 255	73 450	8 378	8 378	8 378	4 700	450	350